

**Fiscal Year 1989  
Operating and Capital Budget**

**State of Alaska  
The Legislature**



**Departments of  
Environmental Conservation  
Natural Resources**

**LEGISLATIVE FINANCE DIVISION  
P.O. BOX WF  
JUNEAU, ALASKA 99811  
(907) 465-3795**



SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:16

5/18/88

## LEGISLATIVE FINANCE

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

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT                          | FY88 ATH | GOV AMD | HOUSE   | SENATE  | C. C.   | C. C. - GOV AMD<br>COMPARISON |
|-----------------------|-------------------------------------------|----------|---------|---------|---------|---------|-------------------------------|
|                       | NATURAL RESOURCE MANAGEMENT               |          |         |         |         |         |                               |
|                       | ADMINISTRATION                            |          |         |         |         |         |                               |
| 2                     | OFFICE OF THE COMMISSIONER                | 390.5    | 500.5   | 455.1   | 485.9   | 455.1   | -45.4 -9.1%                   |
| 4                     | PUBLIC INFORMATION OFFICE                 |          |         |         |         |         |                               |
| 6                     | ADMINISTRATIVE SERVICES                   | 1005.8   | 1160.6  | 1152.1  | 1124.4  | 1152.1  | -8.5 -0.7%                    |
| 8                     | DATA AND WORD PROCESSING                  |          |         |         |         |         |                               |
|                       | *** PROGRAM TOTAL ***                     | 1396.3   | 1661.1  | 1607.2  | 1610.3  | 1607.2  | -53.9 -3.2%                   |
|                       | FACILITY/CONST/OPERATIONS                 |          |         |         |         |         |                               |
| 12                    | FACILITY/CONST/OPERATING                  | 1413.1   | 2412.9  | 1589.2  | 1536.3  | 1589.2  | -823.7 -34.1%                 |
| 14                    | CIP OVERHEAD POSITIONS                    | 875.9    | 149.3   | 1015.1  | 1015.1  | 1015.1  | 865.8 579.9%                  |
|                       | *** PROGRAM TOTAL ***                     | 2289.0   | 2562.2  | 2604.3  | 2551.4  | 2604.3  | 42.1 1.6%                     |
|                       | ENVIRONMENTAL QUALITY                     |          |         |         |         |         |                               |
| 18                    | E.Q. DIRECTOR                             | 587.4    | 624.9   | 694.9   | 624.9   | 694.9   | 70.0 11.2%                    |
| 20                    | SOUTHEAST REGION                          | 919.6    | 982.3   | 982.3   | 982.3   | 982.3   |                               |
| 22                    | SOUTHCENTRAL REGION                       | 2236.9   | 2504.7  | 2504.7  | 2504.7  | 2504.7  |                               |
| 24                    | NORTHERN REGION                           | 1793.4   | 1953.6  | 1953.6  | 1953.6  | 1953.6  |                               |
| 26                    | MONITORING & LAB SUPPORT                  | 1016.1   | 1406.0  | 1399.8  | 1262.1  | 1399.8  | -6.2 -0.4%                    |
| 28                    | AIR & SOLID WASTE                         | 2340.6   | 3349.9  | 3116.0  | 2667.3  | 3116.0  | -233.9 -7.0%                  |
| 30                    | WATER QUALITY MANAGEMENT                  | 1143.7   | 3183.8  | 2502.0  | 2295.2  | 2502.0  | -681.8 -21.4%                 |
|                       | *** PROGRAM TOTAL ***                     | 10037.7  | 14005.2 | 13153.3 | 12290.1 | 13153.3 | -851.9 -6.1%                  |
|                       | *** NATURAL RESOURCE MANAGEMENT TOTAL *** | 13723.0  | 18228.5 | 17364.8 | 16451.8 | 17364.8 | -863.7 -4.7%                  |
|                       | PUBLIC PROTECTION                         |          |         |         |         |         |                               |
|                       | ENVIRONMENTAL HEALTH                      |          |         |         |         |         |                               |
| 34                    | DIRECTORS OFFICE                          | 298.2    | 183.6   | 183.6   | 183.6   | 183.6   |                               |
| 36                    | ANIMAL HEALTH AND DAIRY INDUST            | 78.5     | 79.7    | 79.7    | 79.7    | 79.7    |                               |
| 38                    | MEAT AND POULTRY INSPECTION               | 597.2    | 608.0   | 608.0   | 608.0   | 608.0   |                               |
| 40                    | SEAFOOD INDUSTRY                          | 1052.1   | 1068.7  | 1068.7  | 1068.7  | 1068.7  |                               |
| 42                    | SANITATION                                | 904.3    | 1384.5  | 1222.2  | 1036.2  | 1222.2  | -162.3 -11.7%                 |
| 44                    | PALMER LABORATORY                         | 327.9    | 478.3   | 478.3   | 478.3   | 478.3   |                               |
|                       | *** PROGRAM TOTAL ***                     | 3258.2   | 3802.8  | 3640.5  | 3454.5  | 3640.5  | -162.3 -4.3%                  |
|                       | ***** TOTAL AGENCY EXPENDITURES           | 16981.2  | 22031.3 | 21005.3 | 19906.3 | 21005.3 | -1026.0 -4.7%                 |
|                       | ***** AGENCY FUNDING                      |          |         |         |         |         |                               |
|                       | FED. RECEIPT                              | 3559.9   | 5353.1  | 5353.1  | 5353.1  | 5353.1  |                               |
|                       | GENERAL FUND                              | 12186.7  | 16072.4 | 14251.4 | 13152.4 | 14251.4 | -1821.0 -11.3%                |
|                       | OTHER FUNDS                               | 1234.6   | 605.8   | 1400.8  | 1400.8  | 1400.8  | 795.0 131.2%                  |

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/18/88

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

| CATEGORY                                                         | FY87 ACT | FY88 CC | FY88 ATH | FY89 AGY | FY89 GOV | FISCAL YEAR 1989<br>GOV AMD | HOUSE   | SENATE  | C. C.   |
|------------------------------------------------------------------|----------|---------|----------|----------|----------|-----------------------------|---------|---------|---------|
| NATURAL RESOURCE MANAGEMENT                                      | 11036.4  | 12875.9 | 13723.0  | 28988.7  | 18228.5  | 18228.5                     | 17364.8 | 16451.8 | 17364.8 |
| PUBLIC PROTECTION                                                | 2841.8   | 2988.9  | 3258.2   | 3935.2   | 3802.8   | 3802.8                      | 3640.5  | 3454.5  | 3640.5  |
| *** TOTALS ***                                                   | 13878.2  | 15864.8 | 16981.2  | 32923.9  | 22031.3  | 22031.3                     | 21005.3 | 19906.3 | 21005.3 |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:       |          |         |          | 93.9     | 29.7     | 29.7                        | 23.7    | 17.2    | 23.7    |
| OBJECTS OF EXPENDITURES:                                         |          |         |          |          |          |                             |         |         |         |
| PERS. SERV.                                                      | 10674.7  | 10856.9 | 11847.7  | 21258.8  | 15089.5  | 15076.4                     | 14223.2 | 13897.4 | 14223.2 |
| TRAVEL                                                           | 734.7    | 1010.7  | 1012.1   | 2445.5   | 1513.5   | 1513.5                      | 1444.2  | 1231.2  | 1444.2  |
| CONTRACTUAL                                                      | 1764.3   | 2975.4  | 2977.4   | 6475.4   | 4090.5   | 4103.6                      | 3982.6  | 3594.6  | 3982.6  |
| COMMODITIES                                                      | 186.3    | 262.4   | 263.4    | 662.9    | 376.0    | 376.0                       | 365.2   | 307.2   | 365.2   |
| EQUIPMENT                                                        | 210.6    | 175.3   | 176.1    | 1085.2   | 338.5    | 338.5                       | 324.7   | 180.6   | 324.7   |
| GRANTS, CLMS                                                     | 307.6    | 584.1   | 584.1    | 996.1    | 623.3    | 623.3                       | 665.4   | 695.3   | 665.4   |
| MISC.                                                            |          |         | 120.4    |          |          |                             |         |         |         |
| FUNDING SOURCES:                                                 |          |         |          |          |          |                             |         |         |         |
| FEDERAL RECEIPTS                                                 | 2493.9   | 3493.9  | 3559.9   | 5353.1   | 5353.1   | 5353.1                      | 5353.1  | 5353.1  | 5353.1  |
| GENERAL FUND MATCH                                               | 1412.2   | 1352.9  | 1438.2   | 2989.3   | 1786.7   | 1786.7                      | 1786.7  | 1786.7  | 1786.7  |
| GENERAL FUND                                                     | 8718.0   | 9745.6  | 10653.5  | 23085.7  | 14190.7  | 14190.7                     | 12369.7 | 11270.7 | 12369.7 |
| GF/PROGRAM RECEIPTS                                              | 69.3     | 95.0    | 95.0     | 95.0     | 95.0     | 95.0                        | 95.0    | 95.0    | 95.0    |
| INTER-AGENCY RECEIPTS                                            | 430.3    | 426.9   | 428.1    | 456.5    | 456.5    | 456.5                       | 456.5   | 456.5   | 456.5   |
| CAPITL IMPRV PROJ RCPTS                                          | 754.5    | 750.5   | 806.5    | 944.3    | 149.3    | 149.3                       | 944.3   | 944.3   | 944.3   |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED: |          |         |          | 114.7    | 31.9     | 31.9                        | 16.9    | 7.9     | 16.9    |
| POSITIONS:                                                       |          |         |          |          |          |                             |         |         |         |
| FULL TIME                                                        | 243.1    | 237.0   | 239.0    | 427.0    | 307.0    | 308.0                       | 293.0   | 276.0   | 293.0   |
| PART TIME                                                        | 17.0     | 23.0    | 21.0     | 24.0     | 24.0     | 25.0                        | 23.0    | 23.0    | 23.0    |
| STAFF MONTHS                                                     | 3082.0   | 2972.0  | 2980.0   | 5249.0   | 3225.0   | 3692.0                      | 3479.0  | 3445.0  | 3479.0  |

5/18/88

STATE OF ALASKA  
BUDGETED NEW POSITIONS BY AGENCY

SALNOPS A

## DEPARTMENT OF ENVIRONMENTAL CONSERVATION

C. C. BUDGET

| TITLE              | APPROVED POSITIONS |      |      | LOCATION  | SALARY & BENEFITS | C. C. BUDGET |   |   |   |
|--------------------|--------------------|------|------|-----------|-------------------|--------------|---|---|---|
|                    | FULL               | PART | TEMP |           |                   | G            | H | S | C |
| CLERK TYPIST III   | 1                  |      |      | JUNEAU    | 27.7              | 1            | 1 | 1 | 1 |
| ENVRNMTL FD OFF IV | 1                  |      |      | JUNEAU    | 56.0              | 1            | 1 | 1 | 1 |
| INFORM OFF I       |                    | 1    |      | JUNEAU    | 18.2              | 1            | 1 | 1 | 1 |
| ACCT TECH I        | 1                  |      |      | JUNEAU    | 35.1              | 1            | 1 | 1 | 1 |
| CLERK TYP III      | 1                  |      |      | JUNEAU    | 27.7              | 1            | 1 | 1 | 1 |
| ENVRNMTL ENG III   | 1                  |      |      | ANCHORAGE | 52.7              | 1            | 1 | 1 | 1 |
| ENVIR FLD OFF II   | 1                  |      |      | ANCHORAGE | 43.4              | 1            | 1 | 1 | 1 |
| ENVIR FLD OFF II   | 1                  |      |      | SOLDOTNA  | 46.2              | 1            | 1 | 1 | 1 |
| HYDROLOGIST III    | 1                  |      |      | ANCHORAGE | 49.4              | 1            | 1 | 1 | 1 |
| ENV FLD OFF II     | 1                  |      |      | FAIRBANKS | 52.3              | 1            | 1 | 1 | 1 |
| ENVIR TECH         | 1                  |      |      | JUNEAU    | 25.6              | 1            | 1 | 1 | 1 |
| CHEMIST I          | 1                  |      |      | JUNEAU    | 38.2              | 1            | 1 | 1 | 1 |
| CLK TYPIST III     |                    | 1    |      | JUNEAU    | 12.9              | 1            | 1 | 1 | 1 |
| CLK TYPIST III     | 1                  |      |      | JUNEAU    | 20.7              | 1            | 1 | 1 | 1 |
| CHEMIST III        | 2                  |      |      | JUNEAU    | 98.9              | 2            | 2 |   | 2 |
| LAB ASSIT II       | 1                  |      |      | JUNEAU    | 27.7              | 1            | 1 | 1 | 1 |
| ENVIR TECH         | 1                  |      |      | JUNEAU    | 25.6              | 1            | 1 |   | 1 |
| CLERK TYPIST III   |                    | 1    |      | JUNEAU    | 12.9              | 1            | 1 | 1 | 1 |
| ENVIR ENG II       | 1                  |      |      | FAIRBANKS | 39.5              | 1            | 1 |   | 1 |
| ENVIR ENG II       | 1                  |      |      | ANCHORAGE | 46.2              | 1            | 1 | 1 | 1 |
| ENVIR ENG II       | 2                  |      |      | JUNEAU    | 69.4              | 3            | 2 | 1 | 2 |
| ENVIR FLD OFF III  | 1                  |      |      | JUNEAU    | 49.4              | 1            | 1 | 2 | 1 |
| ENVIR FLD OFF II   | 2                  |      |      | FAIRBANKS | 74.2              | 3            | 2 |   | 2 |
| ENVIR FLD OFF II   | 2                  |      |      | ANCHORAGE | 65.0              | 3            | 2 | 2 | 2 |
| CLERK TYPIST III   | 1                  |      |      | JUNEAU    | 27.7              | 1            | 1 | 1 | 1 |
| CHEMIST III        |                    |      |      | JUNEAU    |                   |              |   | 1 |   |
| ENVIR FLD OFF II   | 1                  |      |      | JUNEAU    | 32.5              | 1            | 1 |   | 1 |
| ECOLOGIST II       | 2                  |      |      | JUNEAU    | 74.1              | 2            | 2 |   | 2 |
| CLERK TYPIST III   | 1                  |      |      | JUNEAU    | 27.7              | 1            | 1 |   | 1 |
| ECOLOGIST II       | 1                  |      |      | JUNEAU    | 49.4              | 1            | 1 | 1 | 1 |
| ENVIR ENG II       | 1                  |      |      | JUNEAU    | 47.8              | 1            | 1 | 1 | 1 |
| ENVIR ENG III      | 1                  |      |      | JUNEAU    | 54.4              | 1            | 1 | 1 | 1 |
| ADM ASST II        | 1                  |      |      | JUNEAU    | 38.3              | 1            | 1 | 1 | 1 |
| ECOLOGIST II       | 3                  |      |      | JUNEAU    | 153.2             | 3            | 3 | 3 | 3 |
| CLK TYPIST III     | 1                  |      |      | ANCHORAGE | 20.7              | 1            | 1 | 1 | 1 |
| CLK TYPIST III     |                    | 1    |      | FAIRBANKS | 14.4              | 1            | 1 |   | 1 |
| ACCT TECH I        | 1                  |      |      | JUNEAU    | 34.1              | 1            | 1 |   | 1 |
| ENVIR ENG I        |                    |      |      | JUNEAU    |                   | 2            |   | 1 |   |
| ENVIR ENG II       | 1                  |      |      | ANCHORAGE | 34.7              | 3            | 1 |   | 1 |
| ENVIR ENG II       | 1                  |      |      | FAIRBANKS | 39.5              | 3            | 1 |   | 1 |

III

5/18/88

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 &<br>BENEFITS | C. C. BUDGET |    |    |    |
|-------------------|--------------------|------|------|-----------|----------------------|--------------|----|----|----|
|                   | FULL               | PART | TEMP |           |                      | G            | H  | S  | C  |
| ENVIR FLD OFF II  |                    | 1    |      | JUNEAU    | 20.8                 | 1            | 1  | 1  | 1  |
| ENVIR FLD OFF III |                    |      |      | FAIRBANKS |                      | 2            |    |    |    |
| ENVIR FLD OFF III | 1                  |      |      | ANCHORAGE | 37.1                 | 1            | 1  |    | 1  |
| ENVIR FLD OFF III | 1                  |      |      | SOLDOTNA  | 39.5                 | 1            | 1  |    | 1  |
| ENVIR ENG II      | 1                  |      |      | JUNEAU    | 34.7                 | 1            | 1  |    | 1  |
| ENVIR FLD OFF II  | 1                  |      |      | SOLDOTNA  | 34.7                 | 1            | 1  |    | 1  |
| ECOLOGIST II      | 1                  |      |      | JUNEAU    | 37.1                 | 3            | 1  | 1  | 1  |
| CLERK TYP III     |                    |      |      | FAIRBANKS |                      | 1            |    |    |    |
| ENVIR SANIT II    | 2                  |      |      | FAIRBANKS | 74.1                 | 2            | 2  |    | 2  |
| ENVIR SANIT II    | 1                  |      |      | PALMER    | 33.7                 | 1            | 1  |    | 1  |
| ENVIR SANIT II    |                    | 1    |      | PALMER    | 21.5                 | 1            | 1  |    | 1  |
| ENVIR SANIT II    |                    |      |      | VALDEZ    |                      | 1            |    | 1  |    |
| ENVIR SANIT II    |                    |      |      | KENAI     |                      | 1            |    | 1  |    |
| ENVIR SANIT III   | 1                  |      |      | FAIRBANKS | 42.1                 | 1            | 1  | 1  | 1  |
| CLK TYPIST III    | 1                  |      |      | KODIAK    | 22.4                 | 1            | 1  | 1  | 1  |
| *** AGENCY TOTAL  | 51                 | 6    |      |           | 2061.1               | 73           | 57 | 38 | 57 |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| OFFICE OF THE COMMISSIONER         | 358.2   |          | 390.5    | 501.1    | 500.5    | 500.5   | 455.1  | 485.9  | 455.1  |       |         |
| PUBLIC INFORMATION OFFICE          |         |          |          |          |          |         |        |        |        |       |         |
| ADMINISTRATIVE SERVICES            | 935.5   |          | 1005.8   | 1250.0   | 1160.6   | 1160.6  | 1152.1 | 1124.4 | 1152.1 |       |         |
| DATA AND WORD PROCESSING           |         |          |          |          |          |         |        |        |        |       |         |
| ** TOTAL                           | 1293.7  |          | 1396.3   | 1751.1   | 1661.1   | 1661.1  | 1607.2 | 1610.3 | 1607.2 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 35.4%    | 28.4%    | 28.4%   | 24.2%  | 24.5%  | 24.2%  |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 959.3   |          | 1061.9   | 1369.8   | 1285.7   | 1272.6  | 1251.4 | 1258.0 | 1251.4 |       |         |
| TRAVEL                             | 35.2    |          | 35.2     | 46.7     | 46.1     | 46.1    | 41.2   | 41.2   | 41.2   |       |         |
| CONTRACTUAL                        | 289.9   |          | 289.9    | 313.0    | 308.0    | 321.1   | 297.8  | 297.8  | 297.8  |       |         |
| COMMODITIES                        | 9.3     |          | 9.3      | 13.6     | 13.6     | 13.6    | 13.1   | 12.3   | 13.1   |       |         |
| EQUIPMENT                          |         |          |          | 8.0      | 7.7      | 7.7     | 3.7    | 1.0    | 3.7    |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 45.5    |          | 45.5     | 128.8    | 128.8    | 128.8   | 128.8  | 128.8  | 128.8  |       |         |
| G. F. MATCH                        | 12.6    |          | 12.6     | 12.9     | 12.9     | 12.9    | 12.9   | 12.9   | 12.9   |       |         |
| GENERAL FUND                       | 1235.6  |          | 1338.2   | 1589.4   | 1499.4   | 1499.4  | 1445.5 | 1448.6 | 1445.5 |       |         |
| OTHER FUNDS                        |         |          |          | 20.0     | 20.0     | 20.0    | 20.0   | 20.0   | 20.0   |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 28.4%    | 21.2%    | 21.2%   | 16.8%  | 17.1%  | 16.8%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 21.0    |          | 21.0     | 29.0     | 26.0     | 26.0    | 26.0   | 25.0   | 26.0   |       |         |
| PART TIME                          | 1.0     |          | 1.0      | 1.0      | 2.0      | 2.0     | 2.0    | 2.0    | 2.0    |       |         |
| STAFF MONTHS                       | 258.0   |          | 258.0    | 353.0    | 323.0    | 323.0   | 323.0  | 311.0  | 323.0  |       |         |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |               |               |                 |
| 01 PERS. SERV.            | 238.3            | 294.4           |                 |                  | 326.7            | 415.3            | 415.3            | 415.3           | 384.5         | 415.3          | 384.5         |               |                 |
| 02 TRAVEL                 | 18.6             | 22.2            |                 |                  | 22.2             | 31.7             | 31.1             | 31.1            | 26.2          | 26.2           | 26.2          |               |                 |
| 03 CONTRACTUAL            | 57.2             | 39.6            |                 |                  | 39.6             | 45.6             | 45.6             | 45.6            | 40.4          | 40.4           | 40.4          |               |                 |
| 04 COMMODITIES            | 3.1              | 2.0             |                 |                  | 2.0              | 3.5              | 3.5              | 3.5             | 3.0           | 3.0            | 3.0           |               |                 |
| 05 EQUIPMENT              | 1.0              |                 |                 |                  |                  | 5.0              | 5.0              | 5.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 06 LANDS/BLDG             |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 318.2            | 358.2           |                 |                  | 390.5            | 501.1            | 500.5            | 500.5           | 455.1         | 485.9          | 455.1         |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 318.2            | 358.2           |                 |                  | 390.5            | 501.1            | 500.5            | 500.5           | 455.1         | 485.9          | 455.1         |               |                 |
| 15 FULL TIME              | 6.0              | 5.0             |                 |                  | 5.0              | 7.0              | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           |               |                 |
| 16 PART TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 72.0             | 60.0            |                 |                  | 60.0             | 83.0             | 83.0             | 83.0            | 83.0          | 83.0           | 83.0          |               |                 |

## 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 III     | JUNEAU   | F   | 01 PERS. SERV. 27.7<br>POS'N COST 27.7 | 1004 GEN FUND 27.7 | 1   | 1  | 1  | 1  | 1  |    |
| 2 ENVRNMTL FD OFF IV   | JUNEAU   | F   | 01 PERS. SERV. 56.0<br>POS'N COST 56.0 | 1004 GEN FUND 56.0 | 1   | 1  | 1  | 1  | 1  |    |
| ** NEW POSITION TOTALS |          |     | ** TOTAL COST 83.7                     |                    | 2   | 2  | 2  | 2  | 2  |    |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION  
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$455.1) VERSUS GOV AMD (\$500.5)                            |
|----------------|-----------|--------|----------------------------------------------------------------------------------|
| 01 PERS. SERV. | -30.8     | -7.4%  | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$30.8>. |
| 02 TRAVEL      | -4.9      | -15.8% | REDUCE SAFETY PROGRAM <\$4.9>.                                                   |
| 03 CONTRACTUAL | -5.2      | -11.4% | REDUCE SAFETY PROGRAM <\$5.2>.                                                   |
| 04 COMMODITIES | -0.5      | -14.3% | REDUCE SAFETY PROGRAM <\$0.5>.                                                   |
| 05 EQUIPMENT   | -4.0      | -80.0% | REDUCE SAFETY PROGRAM <\$4.0>.                                                   |
| ** TOTALS      | -45.4     | -9.1%  |                                                                                  |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 CLERK TYPIST III            | JUNEAU   | FULL | 1   | 27.7      |          | 27.7     |          |
| 2 ENVRNMTL FD OFF IV          | JUNEAU   | FULL | 1   | 56.0      |          | 56.0     |          |
| ** TOTALS                     |          |      | 2   | 83.7      |          | 83.7     |          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT IDENTIFY APPROPRIATE FEES FOR SERVICES AND PERMITS PROVIDED BY THE DEPARTMENT AND REPORT TO THE LEGISLATURE CONCERNING THE POTENTIAL FOR THE GENERATION OF PROGRAM RECEIPTS TO PARTIALLY FUND THE DEPARTMENT FY90 BUDGET.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN THE ADMINISTRATION OF THESE FUNDS THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION, ESPECIALLY ITS SENIOR MANAGEMENT, INCREASE ITS EFFORTS TO WORK WITH INDUSTRIES TO RESOLVE DISPUTES IN AN ORDERLY AND BUSINESSLIKE FASHION AND WITHOUT UNNECESSARILY RESORTING TO THE COURTS.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INITIATE THE PROCESS LEADING TO RE-CLASSIFICATION OF THE INNOKO RIVER.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$455.1) VERSUS GOV AMD (\$500.5)                            |
|----------------|-----------|--------|----------------------------------------------------------------------------------|
| 01 PERS. SERV. | -30.8     | -7.4%  | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$30.8>. |
| 02 TRAVEL      | -4.9      | -15.8% | REDUCE SAFETY PROGRAM <\$4.9>.                                                   |
| 03 CONTRACTUAL | -5.2      | -11.4% | REDUCE SAFETY PROGRAM <\$5.2>.                                                   |
| 04 COMMODITIES | -0.5      | -14.3% | REDUCE SAFETY PROGRAM <\$0.5>.                                                   |
| 05 EQUIPMENT   | -4.0      | -80.0% | REDUCE SAFETY PROGRAM <\$4.0>.                                                   |
| ** TOTALS      | -45.4     | -9.1%  |                                                                                  |

POSITIONS AUTHORIZED

| TITLE               | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 CLERK TYPIST III  | JUNEAU   | FULL | 1   | 27.7      |          | 27.7     |          |
| 2 ENVRMTL FD OFF IV | JUNEAU   | FULL | 1   | 56.0      |          | 56.0     |          |
| ** TOTALS           |          |      | 2   | 83.7      |          | 83.7     |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT IDENTIFY APPROPRIATE FEES FOR SERVICES AND PERMITS PROVIDED BY THE DEPARTMENT AND REPORT TO THE LEGISLATURE CONCERNING THE POTENTIAL FOR THE GENERATION OF PROGRAM RECEIPTS TO PARTIALLY FUND THE DEPARTMENT FY90 BUDGET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OPERATE WITHIN THE AMOUNTS BUDGETED FOR THE DEPARTMENT. IF UNEXPECTED COST INCREASES OCCUR, THE COMMISSIONER SHALL FIRST MAKE ALL REASONABLE OPERATING ADJUSTMENTS BEFORE REQUESTING SUPPLEMENTAL FUNDING.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$485.9) VERSUS GOV AMD (\$500.5) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -4.9      | -15.8% | REDUCE SAFETY PROGRAM <\$4.9>.                         |
| 03 CONTRACTUAL | -5.2      | -11.4% | REDUCE SAFETY PROGRAM <\$5.2>.                         |
| 04 COMMODITIES | -0.5      | -14.3% | REDUCE SAFETY PROGRAM <\$0.5>.                         |
| 05 EQUIPMENT   | -4.0      | -80.0% | REDUCE SAFETY PROGRAM <\$4.0>.                         |
| ** TOTALS      | -14.6     | -2.9%  |                                                        |

POSITIONS AUTHORIZED

| TITLE               | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 CLERK TYPIST III  | JUNEAU   | FULL | 1   | 27.7      |          | 27.7     |          |
| 2 ENVRMTL FD OFF IV | JUNEAU   | FULL | 1   | 56.0      |          | 56.0     |          |
| ** TOTALS           |          |      | 2   | 83.7      |          | 83.7     |          |

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL ASSESS, EVALUATE AND REPORT ON THE FEASIBILITY OF CHARGING FEES IN CONNECTION WITH THE PERFORMANCE OF ITS FUNCTIONS RELATING TO: ISSUING PERMITS, CERTIFICATIONS, EXAMINATION OF PROPOSALS OR APPLICATIONS AND THE INSPECTION OF PUBLIC FACILITIES. AS PART OF THE ASSESSMENT AND EVALUATION THE DEPARTMENT SHOULD DETERMINE IF OTHER STATES CHARGE FEES FOR PERFORMING SIMILAR FUNCTIONS AND SERVICES. WHERE FEASIBLE, THE DEPARTMENT SHALL RECOMMEND A FEE FOR FUNCTIONS OR SERVICES PROVIDED TO THE PUBLIC. THE DEPARTMENT SHALL REPORT IT'S FINDINGS AND RECOMMENDATIONS TO THE LEGISLATURE BY THE 10TH DAY OF THE NEXT LEGISLATIVE SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 CLERK TYPIST III            | JUNEAU   | FULL | 1   | 27.7      |          | 27.7     |          |
| 2 ENVRNMTL FD OFF IV          | JUNEAU   | FULL | 1   | 56.0      |          | 56.0     |          |
| ** TOTALS                     |          |      | 2   | 83.7      |          | 83.7     |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM | IMPACT   | 500   | 600  | 700 | 800 |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-----------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL     | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1001 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 32.3      | 32.3     | 0.0   | 32.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 32.3      | 32.3     | 0.0   | 32.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                        | AGENCY / GOVERNOR | LINE ITEM | IMPACT   | 500   | 600  | 700 | 800 |     |     |     |     |     |
|------|----------------------------------------------------|-------------------|-----------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                | PPT               | TOTAL     | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1050 | HEALTH & VARIABLE BENEFIT ADJUSTMENT               |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                | 0.0               | 6.2       | 6.2      | 0.0   | 6.2  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                | 0.0               | 6.2       | 6.2      | 0.0   | 6.2  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3120 | INCREASE CLERICAL SUPPORT IN COMMISSIONER'S OFFICE |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 1.0                                                | 0.0               | 29.2      | 29.2     | 0.0   | 27.7 | 0.0 | 0.0 | 0.5 | 1.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                | 0.0               | 29.2      | 29.2     | 0.0   | 27.7 | 0.0 | 0.0 | 0.5 | 1.0 | 0.0 | 0.0 | 0.0 |
| 3122 | IMPLEMENT SAFETY PRGM FOR DEPARTMENT EMPLOYEES     |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 1.0                                                | 0.0               | 75.2      | 75.2     | 0.0   | 54.7 | 9.5 | 6.0 | 1.0 | 4.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                | 0.0               | 74.6      | 74.6     | 0.0   | 54.7 | 8.9 | 6.0 | 1.0 | 4.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| ----- F I S C A L   Y E A R   1 9 8 9 ----- |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING                   | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.                              | 89.4             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 02 TRAVEL                                   | 1.0              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 03 CONTRACTUAL                              | 13.8             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 04 COMMODITIES                              | .9               |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT                                |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS                              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS                             |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                                    |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND                             | 105.1            |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 09 I-A TRANSFER                             |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS                              | 11.5             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1003 G/F MATCH                              | 3.1              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND                               | 90.5             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME                                | 1.0              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME                                | 1.0              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY                                |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS                             | 18.0             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION  
SUB-PROGRAM: PUBLIC INFORMATION OFFICE

LEG. FIN.

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

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 527.5                       | 664.9           | 38.0            |                  | 735.2            | 954.5            | 870.4            | 857.3           | 866.9         | 842.7          | 866.9         |               |                 |
| 02 TRAVEL                 | 2.0                         | 13.0            |                 |                  | 13.0             | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          |               |                 |
| 03 CONTRACTUAL            | 78.4                        | 250.3           |                 |                  | 250.3            | 267.4            | 262.4            | 275.5           | 257.4         | 257.4          | 257.4         |               |                 |
| 04 COMMODITIES            | 3.6                         | 7.3             |                 |                  | 7.3              | 10.1             | 10.1             | 10.1            | 10.1          | 9.3            | 10.1          |               |                 |
| 05 EQUIPMENT              |                             |                 |                 |                  |                  | 3.0              | 2.7              | 2.7             | 2.7           |                | 2.7           |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 611.5                       | 935.5           | 38.0            |                  | 1005.8           | 1250.0           | 1160.6           | 1160.6          | 1152.1        | 1124.4         | 1152.1        |               |                 |
| 09 I-A TRANSFER           | 25.5                        | 25.5            |                 |                  | 25.5             | 25.5             | 25.5             | 25.5            | 25.5          | 25.5           | 25.5          |               |                 |
| 1002 FED RCPTS            | 27.5                        | 45.5            | 38.0            |                  | 45.5             | 128.8            | 128.8            | 128.8           | 128.8         | 128.8          | 128.8         |               |                 |
| 1003 G/F MATCH            | 10.6                        | 12.6            |                 |                  | 12.6             | 12.9             | 12.9             | 12.9            | 12.9          | 12.9           | 12.9          |               |                 |
| 1004 GEN FUND             | 573.4                       | 877.4           |                 |                  | 947.7            | 1088.3           | 998.9            | 998.9           | 990.4         | 962.7          | 990.4         |               |                 |
| 1007 I/A RCPTS            |                             |                 |                 |                  |                  | 20.0             | 20.0             | 20.0            | 20.0          | 20.0           | 20.0          |               |                 |
| 15 FULL TIME              | 13.0                        | 16.0            |                 |                  | 16.0             | 22.0             | 19.0             | 19.0            | 19.0          | 18.0           | 19.0          |               |                 |
| 16 PART TIME              |                             | 1.0             |                 |                  | 1.0              | 1.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 156.0                       | 198.0           |                 |                  | 198.0            | 270.0            | 240.0            | 240.0           | 240.0         | 228.0          | 240.0         |               |                 |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

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

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 INFORM OFF I         | JUNEAU   | P 01 | PERS. SERV. 18.2    | 1002 FED RCPTS 18.2 | 1   | 1  | 1  | 1  | 1  |    |
|                        |          |      | POS'N COST 18.2     |                     |     |    |    |    |    |    |
| 2 ACCT TECH I          | JUNEAU   | F 01 | PERS. SERV. 35.1    | 1002 FED RCPTS 35.1 | 1   | 1  | 1  | 1  | 1  |    |
|                        |          |      | POS'N COST 35.1     |                     |     |    |    |    |    |    |
| 3 CLERK TYP III        | JUNEAU   | F 01 | PERS. SERV. 27.7    | 1004 GEN FUND 27.7  | 1   | 1  | 1  | 0  | 1  |    |
|                        |          |      | POS'N COST 27.7     |                     |     |    |    |    |    |    |
| 4 ACCT CLK III         | JUNEAU   | F 01 | PERS. SERV. 30.7    | 1004 GEN FUND 30.7  | 1   | 0  | 0  | 0  | 0  |    |
|                        |          |      | POS'N COST 30.7     |                     |     |    |    |    |    |    |
| 5 SUPPLY TECH I        | JUNEAU   | F 01 | PERS. SERV. 30.6    | 1004 GEN FUND 30.6  | 1   | 0  | 0  | 0  | 0  |    |
|                        |          |      | POS'N COST 30.6     |                     |     |    |    |    |    |    |
| ** NEW POSITION TOTALS |          |      | ** TOTAL COST 142.3 |                     | 5   | 3  | 3  | 2  | 3  |    |

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

REVISED PROGRAMS: 88-3091 \$38.0

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION   | DESCRIPTION: C. C. (\$1,152.1) VERSUS GOV AMD (\$1,160.6)                      |
|----------------|-------------|--------------------------------------------------------------------------------|
| 01 PERS. SERV. | 9.6 1.1%    | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$3.5> |
|                |             | AND REVERSE OMB POSTING ERROR (SEE TRANS #4001) \$13.1.                        |
| 03 CONTRACTUAL | -18.1 -6.6% | REVERSE OMB POSTING ERROR (SEE TRANS #4001) <\$13.1>, AND DELETE INCREASE FOR  |
|                |             | PUBLIC INFORMATION <\$5.0>.                                                    |
| ** TOTALS      | -8.5 -0.7%  |                                                                                |

## POSITIONS AUTHORIZED

| TITLE           | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------|----------|------|-----|-----------|----------|----------|----------|
| 1 INFORM OFF I  | JUNEAU   | PART | 1   | 18.2      | 18.2     |          |          |
| 2 ACCT TECH I   | JUNEAU   | FULL | 1   | 35.1      | 35.1     |          |          |
| 3 CLERK TYP III | JUNEAU   | FULL | 1   | 27.7      |          | 27.7     |          |
| ** TOTALS       |          |      | 3   | 81.0      | 53.3     | 27.7     |          |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,152.1) VERSUS GOV AMD (\$1,160.6)                                                                              |
|----------------|-----------|-------|----------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 9.6       | 1.1%  | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$3.5> AND REVERSE OMB POSTING ERROR (SEE TRANS #4001) \$13.1. |
| 03 CONTRACTUAL | -18.1     | -6.6% | REVERSE OMB POSTING ERROR (SEE TRANS #4001) <\$13.1>, AND DELETE INCREASE FOR PUBLIC INFORMATION <\$5.0>.                              |
| ** TOTALS      | -8.5      | -0.7% |                                                                                                                                        |

POSITIONS AUTHORIZED

| TITLE           | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------|----------|------|-----|-----------|----------|----------|----------|
| 1 INFORM OFF I  | JUNEAU   | PART | 1   | 18.2      | 18.2     |          |          |
| 2 ACCT TECH I   | JUNEAU   | FULL | 1   | 35.1      | 35.1     |          |          |
| 3 CLERK TYP III | JUNEAU   | FULL | 1   | 27.7      |          | 27.7     |          |
| ** TOTALS       |          |      | 3   | 81.0      | 53.3     | 27.7     |          |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$1,124.4) VERSUS GOV AMD (\$1,160.6)                                                                  |
|----------------|-----------|---------|-----------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -14.6     | -1.7%   | DELETE INCREASE FOR SUPPORT POSITION <\$27.7>, REVERSE OMB POSTING ERROR (SEE TRANS #4001) \$13.1.                          |
| 03 CONTRACTUAL | -18.1     | -6.6%   | DELETE INCREASE FOR MORE INFORMATION AVAILABLE TO THE PUBLIC <\$5.0>, REVERSE OMB POSTING ERROR (SEE TRANS #4001) <\$13.1>. |
| 04 COMMODITIES | -0.8      | -7.9%   | DELETE INCREASE FOR SUPPORT POSITION <\$0.8>.                                                                               |
| 05 EQUIPMENT   | -2.7      | -100.0% | DELETE INCREASE FOR SUPPORT POSITION <\$2.7>.                                                                               |
| ** TOTALS      | -36.2     | -3.1%   |                                                                                                                             |

POSITIONS AUTHORIZED

| TITLE          | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------|----------|------|-----|-----------|----------|----------|----------|
| 1 INFORM OFF I | JUNEAU   | PART | 1   | 18.2      | 18.2     |          |          |
| 2 ACCT TECH I  | JUNEAU   | FULL | 1   | 35.1      | 35.1     |          |          |
| ** TOTALS      |          |      | 2   | 53.3      | 53.3     |          |          |

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 INFORM OFF I                | JUNEAU   | PART | 1   | 18.2      | 18.2     |          |          |
| 2 ACCT TECH I                 | JUNEAU   | FULL | 1   | 35.1      | 35.1     |          |          |
| 3 CLERK TYP III               | JUNEAU   | FULL | 1   | 27.7      |          | 27.7     |          |
| ** TOTALS                     |          |      | 3   | 81.0      | 53.3     | 27.7     |          |

NOTE: DUE TO AN OVERSIGHT, A TRANSFER OF PERSONAL SERVICES WAS ERRONEOUSLY POSTED IN THE ADMINISTRATIVE SERVICES COMPONENT. OMB REQUESTS THAT THE POSTING FOR TRANSACTION NO. 4001 BE REVERSED BY: LINE ITEM "300" <\$13.1> AND LINE ITEM "100" \$13.1.

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500  | 600 | 700 | 800 |     |     |     |     |
|------|--------------------------------------------------|-------------------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1003 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 70.3             | 70.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 70.3             | 70.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                  | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500  | 600 | 700  | 800 |      |     |     |     |
|------|------------------------------------------------------------------------------|-------------------|------------------|------|-----|------|-----|------|-----|-----|-----|
| WHO: | PFT                                                                          | PPT               | TOTAL            | 100  | 200 | 300  | 400 | 500  | 600 | 700 | 800 |
| 1052 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                         |                   |                  |      |     |      |     |      |     |     |     |
| AGY: | 0.0                                                                          | 0.0               | 15.8             | 15.3 | 0.5 | 15.8 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                          | 0.0               | 15.8             | 15.3 | 0.5 | 15.8 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| 2100 | TRANSFER ACCT TECH II POSITION FROM CIP COMPONENT TO ADMINISTRATIVE SERVICES |                   |                  |      |     |      |     |      |     |     |     |
| AGY: | 0.0                                                                          | 1.0               | 0.0              | 0.0  | 0.0 | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                          | 1.0               | 0.0              | 0.0  | 0.0 | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| 3100 | INCREASE INFORMATION AVAILABLE TO THE PUBLIC                                 |                   |                  |      |     |      |     |      |     |     |     |
| AGY: | 1.0                                                                          | -1.0              | 35.6             | 35.6 | 0.0 | 25.6 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                          | 0.0               | 5.0              | 5.0  | 0.0 | 0.0  | 0.0 | 5.0  | 0.0 | 0.0 | 0.0 |

3102 INCREASE NON-GF SUPPORT FOR ACCTG TECH I AND COST ALLOCATION PLAN

|      |     |     |       |     |       |      |     |     |     |     |     |     |     |
|------|-----|-----|-------|-----|-------|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 2.0 | 0.0 | 102.8 | 0.0 | 102.8 | 91.7 | 2.0 | 7.1 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 2.0 | 0.0 | 102.8 | 0.0 | 102.8 | 91.7 | 2.0 | 7.1 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3104 INCREASE SUPPORT POSITIONS; CLERK TYPIST, ACCTG CLERK, & SUPPLY TECH

|      |     |     |      |      |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 3.0 | 0.0 | 90.0 | 90.0 | 0.0 | 86.2 | 0.0 | 0.0 | 0.8 | 3.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0 | 0.0 | 31.2 | 31.2 | 0.0 | 27.7 | 0.0 | 0.0 | 0.8 | 2.7 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO: | PFT                                                              | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------------------------------------------------------------------|-----|-------------------|-------|----------|-------|-----|------|-----|-----|-----|-----|-----|-----|
| 4001 | TRANSFER FROM PERSONAL SERVICES TO MEET VACANCY GUIDELINES OF 2% |     |                   |       |          |       |     |      |     |     |     |     |     |     |
| AGY: | 0.0                                                              | 0.0 | 0.0               | 0.0   | 0.0      | -13.1 | 0.0 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                              | 0.0 | 0.0               | 0.0   | 0.0      | -13.1 | 0.0 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 163.0                       |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 02 TRAVEL                 | .9                          |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 03 CONTRACTUAL            | 66.4                        |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 04 COMMODITIES            | 3.1                         |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT              | 54.3                        |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 287.7                       |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 6.5                         |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 281.2                       |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME              | 3.0                         |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 36.0                        |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION  
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FACILITY/CONST/OPERATIONS

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| FACILITY/CONST/OPERATING           | 1378.9  |          | 1413.1   | 2097.6   | 2412.9   | 2412.9  | 1589.2 | 1536.3 | 1589.2 |       |         |
| CIP OVERHEAD POSITIONS             | 819.9   |          | 875.9    | 1015.1   | 149.3    | 149.3   | 1015.1 | 1015.1 | 1015.1 |       |         |
| ** TOTAL                           | 2198.8  |          | 2289.0   | 3112.7   | 2562.2   | 2562.2  | 2604.3 | 2551.4 | 2604.3 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 41.6%    | 16.5%    | 16.5%   | 18.4%  | 16.0%  | 18.4%  |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 1125.5  |          | 1215.7   | 1503.4   | 1372.7   | 1372.7  | 1359.6 | 1281.8 | 1359.6 |       |         |
| TRAVEL                             | 158.0   |          | 158.0    | 263.0    | 228.0    | 228.0   | 228.0  | 223.0  | 228.0  |       |         |
| CONTRACTUAL                        | 315.8   |          | 315.8    | 324.3    | 319.8    | 319.8   | 332.9  | 332.9  | 332.9  |       |         |
| COMMODITIES                        | 12.0    |          | 12.0     | 15.5     | 13.0     | 13.0    | 13.0   | 13.0   | 13.0   |       |         |
| EQUIPMENT                          | 4.4     |          | 4.4      | 11.4     | 6.4      | 6.4     | 6.4    | 6.4    | 6.4    |       |         |
| GRANTS, CLMS                       | 583.1   |          | 583.1    | 995.1    | 622.3    | 622.3   | 664.4  | 694.3  | 664.4  |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 447.0   |          | 447.0    | 452.4    | 452.4    | 452.4   | 452.4  | 452.4  | 452.4  |       |         |
| G. F. MATCH                        | 46.9    |          | 46.9     | 48.5     | 48.5     | 48.5    | 48.5   | 48.5   | 48.5   |       |         |
| GENERAL FUND                       | 954.4   |          | 988.6    | 1667.5   | 1912.0   | 1912.0  | 1159.1 | 1106.2 | 1159.1 |       |         |
| OTHER FUNDS                        | 750.5   |          | 806.5    | 944.3    | 149.3    | 149.3   | 944.3  | 944.3  | 944.3  |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 71.4%    | 95.8%    | 95.8%   | 20.6%  | 15.3%  | 20.6%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 24.0    |          | 24.0     | 28.0     | 25.0     | 25.0    | 25.0   | 25.0   | 25.0   |       |         |
| PART TIME                          | 1.0     |          | 1.0      |          |          |         |        |        |        |       |         |
| STAFF MONTHS                       | 294.0   |          | 294.0    | 336.0    | 300.0    | 300.0   | 300.0  | 300.0  | 300.0  |       |         |

05-16-03-01-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 490.1                       | 508.0           |                 |                  | 542.2            | 762.7            | 1319.7           | 1319.7          | 618.9         | 541.1          | 618.9         |               |                 |
| 02 TRAVEL                 | 85.6                        | 76.8            |                 |                  | 76.8             | 116.8            | 152.2            | 152.2           | 81.8          | 76.8           | 81.8          |               |                 |
| 03 CONTRACTUAL            | 80.1                        | 201.5           |                 |                  | 201.5            | 206.0            | 302.3            | 302.3           | 214.6         | 214.6          | 214.6         |               |                 |
| 04 COMMODITIES            | 9.4                         | 8.5             |                 |                  | 8.5              | 11.0             | 12.0             | 12.0            | 8.5           | 8.5            | 8.5           |               |                 |
| 05 EQUIPMENT              | 13.2                        | 1.0             |                 |                  | 1.0              | 6.0              | 4.4              | 4.4             | 1.0           | 1.0            | 1.0           |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           | 307.6                       | 583.1           |                 |                  | 583.1            | 995.1            | 622.3            | 622.3           | 664.4         | 694.3          | 664.4         |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 986.0                       | 1378.9          |                 |                  | 1413.1           | 2097.6           | 2412.9           | 2412.9          | 1589.2        | 1536.3         | 1589.2        |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 292.2                       | 377.6           |                 |                  | 377.6            | 381.6            | 452.4            | 452.4           | 381.6         | 381.6          | 381.6         |               |                 |
| 1003 G/F MATCH            | 55.0                        | 46.9            |                 |                  | 46.9             | 48.5             | 48.5             | 48.5            | 48.5          | 48.5           | 48.5          |               |                 |
| 1004 GEN FUND             | 614.5                       | 904.4           |                 |                  | 938.6            | 1617.5           | 1862.0           | 1862.0          | 1109.1        | 1056.2         | 1109.1        |               |                 |
| 1005 GF/PRGM              | 24.3                        | 50.0            |                 |                  | 50.0             | 50.0             | 50.0             | 50.0            | 50.0          | 50.0           | 50.0          |               |                 |
| 15 FULL TIME              | 10.0                        | 11.0            |                 |                  | 11.0             | 14.0             | 24.0             | 24.0            | 11.0          | 11.0           | 11.0          |               |                 |
| 16 PART TIME              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 120.0                       | 132.0           |                 |                  | 132.0            | 168.0            | 288.0            | 288.0           | 132.0         | 132.0          | 132.0         |               |                 |

## NEW POSITIONS...

| T I T L E              | L O C A T I O N | T Y P | C O S T                                | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------------|-------|----------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 ENVIR ENG I          | ANCHORAGE       | F     | 01 PERS. SERV. 38.3<br>POS'N COST 38.3 | 1004 GEN FUND 38.3 | 1   | 0  | 0  | 0  | 0  |    |
| 2 ENVIR ENG II         | ANCHORAGE       | F     | 01 PERS. SERV. 92.4<br>POS'N COST 92.4 | 1004 GEN FUND 92.4 | 2   | 0  | 0  | 0  | 0  |    |
| ** NEW POSITION TOTALS |                 |       | ** TOTAL COST 130.7                    |                    | 3   | 0  | 0  | 0  | 0  |    |

05-16-03-01-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$1,589.2) VERSUS GOV AMD (\$2,412.9)                                                                                                        |
|-----------------|-----------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | -700.8    | -53.1% | OMB REQUESTS A CORRECTING ENTRY TO MEET VACANCY GUIDELINES <\$13.1>. SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS <\$687.7>. |
| 02 TRAVEL       | -70.4     | -46.3% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS <\$70.4>.                                                                       |
| 03 CONTRACTUAL  | -87.7     | -29.0% | OMB REQUESTS A CORRECTING ENTRY TO MEET VACANCY GUIDELINES \$13.1. SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS <\$100.8>.   |
| 04 COMMODITIES  | -3.5      | -29.2% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS <\$3.5>.                                                                        |
| 05 EQUIPMENT    | -3.4      | -77.3% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS <\$3.4>.                                                                        |
| 07 GRANTS, CLMS | 42.1      | 6.8%   | INCREASE TO PROVIDE FULL FUNDING OF REMOTE MAINT. WORKER PROGRAM, \$42.1.                                                                                        |
| ** TOTALS       | -823.7    | -34.1% |                                                                                                                                                                  |

NO NEW POSITIONS AUTHORIZED.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PREPARE SOLID WASTE FACILITY FEASIBILITY STUDIES FOR TEN OR MORE VILLAGES AND DEVELOP AN INVENTORY OF UNMET SANITATION NEEDS FOR RURAL COMMUNITIES THROUGHOUT THE STATE AND TO RECOMMEND PRIORITY PROJECTS FOR CONSIDERATION TO THE LEGISLATURE.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$1,589.2) VERSUS GOV AMD (\$2,412.9)                                                                                                        |
|-----------------|-----------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | -700.8    | -53.1% | OMB REQUESTS A CORRECTING ENTRY TO MEET VACANCY GUIDELINES <\$13.1>. SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS <\$687.7>. |
| 02 TRAVEL       | -70.4     | -46.3% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS <\$70.4>.                                                                       |
| 03 CONTRACTUAL  | -87.7     | -29.0% | OMB REQUESTS A CORRECTING ENTRY TO MEET VACANCY GUIDELINES \$13.1. SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS <\$100.8>.   |
| 04 COMMODITIES  | -3.5      | -29.2% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS <\$3.5>.                                                                        |
| 05 EQUIPMENT    | -3.4      | -77.3% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS <\$3.4>.                                                                        |
| 07 GRANTS, CLMS | 42.1      | 6.8%   | INCREASE TO PROVIDE FULL FUNDING OF REMOTE MAINT. WORKER PROGRAM, \$42.1.                                                                                        |
| ** TOTALS       | -823.7    | -34.1% |                                                                                                                                                                  |

NO NEW POSITIONS AUTHORIZED.

NOTE: HOUSE SUB-COMMITTEE APPROVED THE CHANGING OF PERSONNEL FUNDING AND SUPPORTING COSTS FOR 13 ENGINEERING POSITIONS FROM GF TO CIP RECEIPTS. THE POSITIONS AND FUNDING HAVE BEEN TRANSFERRED BACK TO CIP OVERHEAD POSITION COMPONENT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PREPARE SOLID WASTE FACILITY FEASIBILITY STUDIES FOR TEN OR MORE VILLAGES AND DEVELOP AN INVENTORY OF UNMET SANITATION NEEDS FOR RURAL COMMUNITIES THROUGHOUT THE STATE AND TO RECOMMEND PRIORITY PROJECTS FOR CONSIDERATION TO THE LEGISLATURE.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$1,536.3) VERSUS GOV AMD (\$2,412.9)                                                                                                                                                                          |
|-----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | -778.6    | -59.0% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS <\$687.7>, DELETE THE ENHANCEMENT OF MANAGEMENT OF SANIT FACILITIES <\$77.8>, OMB REQUESTS A CORRECTING ENTRY TO MEET VACANCY GUIDELINES <\$13.1>. |
| 02 TRAVEL       | -75.4     | -49.5% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANIT. PROJECTS <\$70.4>, DELETE THE ENHANCEMENT OF MANAGEMENT OF SANIT FACILITIES <\$5.0>.                                                                            |
| 03 CONTRACTUAL  | -87.7     | -29.0% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANIT. PROJECTS <\$100.8>, OMB REQUESTS A CORRECTING ENTRY TO MEET VACANCY GUIDELINES \$13.1.                                                                          |
| 04 COMMODITIES  | -3.5      | -29.2% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANIT. PROJECTS <\$3.5>.                                                                                                                                               |
| 05 EQUIPMENT    | -3.4      | -77.3% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANIT. PROJECTS <\$3.4>.                                                                                                                                               |
| 07 GRANTS, CLMS | 72.0      | 11.6%  | INCREASE FOR REMOTE MAINTENANCE WORKER IN KODIAK \$72.0.                                                                                                                                                                            |
| ** TOTALS       | -876.6    | -36.3% |                                                                                                                                                                                                                                     |

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$72,000 BE APPROPRIATED TO FUND THE COST OF A REMOTE MAINTENANCE WORKER FOR THE KODIAK AREA.

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

NO NEW POSITIONS AUTHORIZED.

NOTE: THIRTEEN ENGINEERING POSITIONS HAVE BEEN TRANSFERRED FROM THE CIP OVERHEAD POSITIONS COMPONENT (05-16-03-03-00).

NOTE: DUE TO OMB DATA ENTRY ERROR, THE TRANSFER (TRANS REF #3210) OF PERSONNEL FUNDING AND SUPPORTING COSTS FOR 13 ENGINEERING POSITIONS ARE ERRONEOUSLY POSTED IN THE "CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED". THIS TRANSFER SHOULD HAVE BEEN POSTED AS A "CHANGE FROM FY88 AUTHORIZED TO FY89 GOVERNOR".

NOTE: DUE TO AN OVERSIGHT, THE TRANSFER OF PERSONAL SERVICES IN THE FAC/CON/OP COMPONENT WAS NOT POSTED IN THE GOV'S AMENDED BUDGET. OMB REQUESTS THE FOLLOWING POSTING TO MEET VACANCY GUIDELINES OF 2%: LINE ITEM "100" - <\$13.1>, LINE ITEM "300" - \$13.1.

\* \* \* FY89 GOVERNOR (OMB NOTES) \* \* \*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                                                                   | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |       |      |       |     |     |     |     |     |
|------|-----------------------------------------------------------------------------------------------|-------------------|------------------|----------|-------|-------|------|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                           | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200  | 300   | 400 | 500 | 600 | 700 | 800 |
| 1005 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION                                              |                   |                  |          |       |       |      |       |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 34.2             | 34.2     | 0.0   | 34.2  | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 34.2             | 34.2     | 0.0   | 34.2  | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3210 | SWITCH CIP TO GF TO PROVIDE STABLE FUNDING FOR TECHNICAL SUPPORT OF LOCAL SANITATION PROJECTS |                   |                  |          |       |       |      |       |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 13.0                                                                                          | 0.0               | 865.8            | 795.0    | 70.8  | 687.7 | 70.4 | 100.8 | 3.5 | 3.4 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                               | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |       |      |     |     |     |     |       |     |
|------|-----------------------------------------------------------|-------------------|------------------|----------|-------|-------|------|-----|-----|-----|-----|-------|-----|
| WHO: | PFT                                                       | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200  | 300 | 400 | 500 | 600 | 700   | 800 |
| 1054 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                      |                   |                  |          |       |       |      |     |     |     |     |       |     |
| AGY: | 0.0                                                       | 0.0               | 12.0             | 8.0      | 4.0   | 12.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |
| GOV: | 0.0                                                       | 0.0               | 12.0             | 8.0      | 4.0   | 12.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |
| 3200 | RURAL UTILITY MGMT AND REMOTE MAINTENANCE WORKER PROGRAMS |                   |                  |          |       |       |      |     |     |     |     |       |     |
| AGY: | 2.0                                                       | 0.0               | 543.4            | 543.4    | 0.0   | 92.4  | 30.0 | 4.0 | 2.0 | 3.0 | 0.0 | 412.0 | 0.0 |
| GOV: | 0.0                                                       | 0.0               | 39.2             | 39.2     | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 39.2  | 0.0 |
| 3202 | ENHANCE MGMT OF SANITATION FACILITIES                     |                   |                  |          |       |       |      |     |     |     |     |       |     |
| AGY: | 1.0                                                       | 0.0               | 129.1            | 129.1    | 0.0   | 116.1 | 10.0 | 0.5 | 0.5 | 2.0 | 0.0 | 0.0   | 0.0 |
| GOV: | 0.0                                                       | 0.0               | 82.8             | 82.8     | 0.0   | 77.8  | 5.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 579.5                       | 617.5           |                 |                  | 673.5            | 740.7            | 53.0             | 53.0            | 740.7         | 740.7          | 740.7         |               |                 |
| 02 TRAVEL                 | 79.6                        | 81.2            |                 |                  | 81.2             | 146.2            | 75.8             | 75.8            | 146.2         | 146.2          | 146.2         |               |                 |
| 03 CONTRACTUAL            | 160.6                       | 114.3           |                 |                  | 114.3            | 118.3            | 17.5             | 17.5            | 118.3         | 118.3          | 118.3         |               |                 |
| 04 COMMODITIES            | 1.1                         | 3.5             |                 |                  | 3.5              | 4.5              | 1.0              | 1.0             | 4.5           | 4.5            | 4.5           |               |                 |
| 05 EQUIPMENT              | 3.0                         | 3.4             |                 |                  | 3.4              | 5.4              | 2.0              | 2.0             | 5.4           | 5.4            | 5.4           |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 823.8                       | 819.9           |                 |                  | 875.9            | 1015.1           | 149.3            | 149.3           | 1015.1        | 1015.1         | 1015.1        |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 69.3                        | 69.4            |                 |                  | 69.4             | 70.8             |                  |                 | 70.8          | 70.8           | 70.8          |               |                 |
| 1061 CIP RCPTS            | 754.5                       | 750.5           |                 |                  | 806.5            | 944.3            | 149.3            | 149.3           | 944.3         | 944.3          | 944.3         |               |                 |
| 15 FULL TIME              | 13.0                        | 13.0            |                 |                  | 13.0             | 14.0             | 1.0              | 1.0             | 14.0          | 14.0           | 14.0          |               |                 |
| 16 PART TIME              | 1.0                         | 1.0             |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 162.0                       | 162.0           |                 |                  | 162.0            | 168.0            | 12.0             | 12.0            | 168.0         | 168.0          | 168.0         |               |                 |

## NEW POSITIONS...

| T I T L E              | LOCATION  | TYP | C O S T                      | F U N D I N G | REQ            | GV   | HS | SN | CC | FN |
|------------------------|-----------|-----|------------------------------|---------------|----------------|------|----|----|----|----|
| 1 ENVRNMTL ENG III     | ANCHORAGE | F   | 01 PERS. SERV.<br>POS'N COST | 52.7<br>52.7  | 1061 CIP RCPTS | 52.7 | 1  | 1  | 1  | 1  |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST                | 52.7          |                |      | 1  | 1  | 1  | 1  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

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. (\$1,015.1) VERSUS GOV AMD (\$149.3) |
|----------------|-----------|---------|-------------------------------------------------------------------------------------------|--------------------------------------------|
| 01 PERS. SERV. | 687.7     | 1297.5% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$687.7. |                                            |
| 02 TRAVEL      | 70.4      | 92.9%   | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$70.4.  |                                            |
| 03 CONTRACTUAL | 100.8     | 576.0%  | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$100.8. |                                            |
| 04 COMMODITIES | 3.5       | 350.0%  | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$3.5.   |                                            |
| 05 EQUIPMENT   | 3.4       | 170.0%  | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$3.4.   |                                            |
| ** TOTALS      | 865.8     | 579.9%  |                                                                                           |                                            |

POSITIONS AUTHORIZED  
TITLE

| TITLE              | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVRNMTL ENG III | ANCHORAGE | FULL | 1   | 52.7      |          |          | 52.7     |
| ** TOTALS          |           |      | 1   | 52.7      |          |          | 52.7     |

## \* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION:                                                                              | HOUSE (\$1,015.1) VERSUS GOV AMD (\$149.3) |
|----------------|-----------|---------|-------------------------------------------------------------------------------------------|--------------------------------------------|
| 01 PERS. SERV. | 687.7     | 1297.5% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$687.7. |                                            |
| 02 TRAVEL      | 70.4      | 92.9%   | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$70.4.  |                                            |
| 03 CONTRACTUAL | 100.8     | 576.0%  | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$100.8. |                                            |
| 04 COMMODITIES | 3.5       | 350.0%  | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$3.5.   |                                            |
| 05 EQUIPMENT   | 3.4       | 170.0%  | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$3.4.   |                                            |
| ** TOTALS      | 865.8     | 579.9%  |                                                                                           |                                            |

POSITIONS AUTHORIZED  
TITLE

| TITLE              | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVRNMTL ENG III | ANCHORAGE | FULL | 1   | 52.7      |          |          | 52.7     |
| ** TOTALS          |           |      | 1   | 52.7      |          |          | 52.7     |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$1,015.1) VERSUS GOV AMD (\$149.3)                                  |
|----------------|-----------|---------|-------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 687.7     | 1297.5% | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$687.7. |
| 02 TRAVEL      | 70.4      | 92.9%   | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$70.4.  |
| 03 CONTRACTUAL | 100.8     | 576.0%  | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$100.8. |
| 04 COMMODITIES | 3.5       | 350.0%  | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$3.5.   |
| 05 EQUIPMENT   | 3.4       | 170.0%  | SWITCH GF TO CIP TO PROVIDE FUNDING FOR TECHNICAL SUPPORT OF SANITATION PROJECTS \$3.4.   |
| ** TOTALS      | 865.8     | 579.9%  |                                                                                           |

POSITIONS AUTHORIZED

| TITLE              | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVRNMTL ENG III | ANCHORAGE | FULL | 1   | 52.7      |          |          | 52.7     |
| ** TOTALS          |           |      | 1   | 52.7      |          |          | 52.7     |

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

POSITIONS AUTHORIZED

| TITLE              | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVRNMTL ENG III | ANCHORAGE | FULL | 1   | 52.7      |          |          | 52.7     |
| ** TOTALS          |           |      | 1   | 52.7      |          |          | 52.7     |

NOTE: THIRTEEN ENGINEERING POSITIONS HAVE BEEN TRANSFERRED TO THE FACILITY/CONST/OPERATING COMPONENT (05-16-03-01-00).

NOTE: DUE TO OMB DATA ENTRY ERROR, THE TRANSFER (TRANS REF #3215) OF PERSONNEL FUNDING AND SUPPORTING COSTS FOR 13 ENGINEERING POSITIONS ARE ERRONEOUSLY POSTED IN THE "CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED". THIS TRANSFER SHOULD HAVE BEEN POSTED AS A "CHANGE FROM FY88 AUTHORIZED TO FY89 GOVERNOR".

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                                                                   | AGENCY / GOVERNOR |        |          |        |        | LINE ITEM IMPACT |        |      |      |     |     |     |  |
|------|-----------------------------------------------------------------------------------------------|-------------------|--------|----------|--------|--------|------------------|--------|------|------|-----|-----|-----|--|
| WHO: | PFT                                                                                           | PPT               | TOTAL  | GEN FUND | OTHER  | 100    | 200              | 300    | 400  | 500  | 600 | 700 | 800 |  |
| 1007 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION                                              |                   |        |          |        |        |                  |        |      |      |     |     |     |  |
| AGY: | 0.0                                                                                           | 0.0               | 56.0   | 0.0      | 56.0   | 56.0   | 0.0              | 0.0    | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                           | 0.0               | 56.0   | 0.0      | 56.0   | 56.0   | 0.0              | 0.0    | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| 3215 | SWITCH CIP TO GF TO PROVIDE STABLE FUNDING FOR TECHNICAL SUPPORT OF LOCAL SANITATION PROJECTS |                   |        |          |        |        |                  |        |      |      |     |     |     |  |
| AGY: | 0.0                                                                                           | 0.0               | 0.0    | 0.0      | 0.0    | 0.0    | 0.0              | 0.0    | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | -13.0                                                                                         | 0.0               | -865.8 | 0.0      | -865.8 | -687.7 | -70.4            | -100.8 | -3.5 | -3.4 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                     | AGENCY / GOVERNOR |       |          |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|-------------------------------------------------|-------------------|-------|----------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                             | PPT               | TOTAL | GEN FUND | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1056 | HEALTH & VARIABLE BENEFIT ADJUSTMENT            |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                             | 0.0               | 14.2  | 0.0      | 14.2  | 14.2 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                             | 0.0               | 14.2  | 0.0      | 14.2  | 14.2 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3204 | TRANSFER ACCT II TO ADMINISTRATION              |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                             | -1.0              | 0.0   | 0.0      | 0.0   | 0.0  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                             | -1.0              | 0.0   | 0.0      | 0.0   | 0.0  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3206 | INCREASE VILLAGE SAFEWATER TECHNICAL ASSISTANCE |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 1.0                                             | 0.0               | 125.0 | 0.0      | 125.0 | 53.0 | 65.0             | 4.0 | 1.0 | 2.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                             | 0.0               | 125.0 | 0.0      | 125.0 | 53.0 | 65.0             | 4.0 | 1.0 | 2.0 | 0.0 | 0.0 | 0.0 |  |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS  | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|---------|---------|---------|--------|---------|
| E.Q. DIRECTOR                      | 549.8   |          | 587.4    | 643.7    | 643.7    | 624.9   | 694.9   | 624.9   | 694.9   | 77.0   |         |
| SOUTHEAST REGION                   | 863.7   |          | 919.6    | 982.3    | 982.3    | 982.3   | 982.3   | 982.3   | 982.3   |        |         |
| SOUTHCENTRAL REGION                | 2097.8  |          | 2236.9   | 2484.2   | 2484.2   | 2504.7  | 2504.7  | 2504.7  | 2504.7  |        |         |
| NORTHERN REGION                    | 1682.1  |          | 1793.4   | 1911.7   | 1911.7   | 1953.6  | 1953.6  | 1953.6  | 1953.6  |        |         |
| MONITORING & LAB SUPPORT           | 963.6   |          | 1016.1   | 2210.4   | 1386.4   | 1406.0  | 1399.8  | 1262.1  | 1399.8  |        |         |
| AIR & SOLID WASTE                  | 2160.3  |          | 2340.6   | 6213.8   | 3394.9   | 3349.9  | 3116.0  | 2667.3  | 3116.0  | 1115.5 |         |
| WATER QUALITY MANAGEMENT           | 1066.1  |          | 1143.7   | 9678.8   | 3202.0   | 3183.8  | 2502.0  | 2295.2  | 2502.0  | 37.5   |         |
| ** TOTAL                           | 9383.4  |          | 10037.7  | 24124.9  | 14005.2  | 14005.2 | 13153.3 | 12290.1 | 13153.3 | 1230.0 |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 157.1%   | 49.3%    | 49.3%   | 40.2%   | 31.0%   | 40.2%   |        |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |         |         |         |        |         |
| PERS. SERV.                        | 6428.1  |          | 6962.0   | 15296.5  | 9464.9   | 9464.9  | 8771.5  | 8578.2  | 8771.5  |        |         |
| TRAVEL                             | 565.3   |          | 565.3    | 1823.2   | 931.8    | 931.8   | 873.4   | 698.4   | 873.4   |        |         |
| CONTRACTUAL                        | 2057.6  |          | 2057.6   | 5476.5   | 3104.6   | 3104.6  | 3008.8  | 2649.8  | 3008.8  |        |         |
| COMMODITIES                        | 171.6   |          | 171.6    | 530.3    | 246.9    | 246.9   | 242.6   | 205.4   | 242.6   |        |         |
| EQUIPMENT                          | 160.8   |          | 160.8    | 998.4    | 257.0    | 257.0   | 257.0   | 158.3   | 257.0   |        |         |
| GRANTS, CLMS                       |         |          |          |          |          |         |         |         |         |        |         |
| MISC.                              |         |          | 120.4    |          |          |         |         |         |         | 1230.0 |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |         |         |         |        |         |
| FED. RECEIPT                       | 2481.4  |          | 2518.8   | 4206.1   | 4206.1   | 4206.1  | 4206.1  | 4206.1  | 4206.1  |        |         |
| G. F. MATCH                        | 973.2   |          | 1029.7   | 2562.6   | 1360.0   | 1360.0  | 1360.0  | 1360.0  | 1360.0  |        |         |
| GENERAL FUND                       | 5501.9  |          | 6061.1   | 16919.7  | 8002.6   | 8002.6  | 7150.7  | 6287.5  | 7150.7  | 1230.0 |         |
| OTHER FUNDS                        | 426.9   |          | 428.1    | 436.5    | 436.5    | 436.5   | 436.5   | 436.5   | 436.5   |        |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 200.9%   | 44.6%    | 44.6%   | 31.4%   | 18.1%   | 31.4%   |        |         |
| POSITIONS                          |         |          |          |          |          |         |         |         |         |        |         |
| FULL TIME                          | 142.0   |          | 144.0    | 311.0    | 199.0    | 199.0   | 186.0   | 173.0   | 186.0   |        |         |
| PART TIME                          | 8.0     |          | 6.0      | 9.0      | 9.0      | 9.0     | 9.0     | 7.0     | 9.0     |        |         |
| STAFF MONTHS                       | 1756.0  |          | 1764.0   | 3779.0   | 1938.0   | 2321.0  | 2147.0  | 2086.0  | 2147.0  |        |         |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 363.6            | 392.0           | 20.8            |                  | 429.6            | 473.9            | 473.9            | 455.1           | 455.1         | 455.1          | 455.1         |               |                 |
| 02 TRAVEL                 | 13.9             | 38.4            | 12.0            |                  | 38.4             | 50.4             | 50.4             | 50.4            | 50.4          | 50.4           | 50.4          |               |                 |
| 03 CONTRACTUAL            | 44.1             | 89.3            |                 |                  | 89.3             | 89.3             | 89.3             | 89.3            | 159.3         | 89.3           | 159.3         |               |                 |
| 04 COMMODITIES            | 5.4              | 21.1            |                 |                  | 21.1             | 21.1             | 21.1             | 21.1            | 21.1          | 21.1           | 21.1          |               |                 |
| 05 EQUIPMENT              | 1.3              | 9.0             |                 |                  | 9.0              | 9.0              | 9.0              | 9.0             | 9.0           | 9.0            | 9.0           |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               | 77.0          |                 |
| ** TOTAL EXPEND           | 428.3            | 549.8           | 32.8            |                  | 587.4            | 643.7            | 643.7            | 624.9           | 694.9         | 624.9          | 694.9         | 77.0          |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            |                  |                 | 32.8            |                  |                  | 55.0             | 55.0             | 55.0            | 55.0          | 55.0           | 55.0          |               |                 |
| 1004 GEN FUND             | 428.3            | 549.8           |                 |                  | 587.4            | 588.7            | 588.7            | 569.9           | 639.9         | 569.9          | 639.9         | 77.0          |                 |
| 15 FULL TIME              | 8.0              | 7.0             | 1.0             |                  | 7.0              | 8.0              | 8.0              | 8.0             | 8.0           | 8.0            | 8.0           |               |                 |
| 16 PART TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 96.0             | 84.0            | 12.0            |                  | 84.0             | 96.0             | 96.0             | 96.0            | 96.0          | 96.0           | 96.0          |               |                 |

## NEW POSITIONS...

| T I T L E              | LOCATION  | TYP | C O S T                      | F U N D I N G | REQ            | GV   | HS | SN | CC | FN |
|------------------------|-----------|-----|------------------------------|---------------|----------------|------|----|----|----|----|
| 1 ENVIR FLD OFF II     | ANCHORAGE | F   | 01 PERS. SERV.<br>POS'N COST | 43.4<br>43.4  | 1002 FED RCPTS | 43.4 | 1  | 1  | 1  | 1  |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST                | 43.4          |                |      | 1  | 1  | 1  | 1  |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY  
SUB-PROGRAM: E.Q. DIRECTOR

LEG. FIN.

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

REVISED PROGRAMS: 88-3091 \$32.8

SPECIAL APPROPRIATIONS: HB 543 \$40.0, HB 543 \$23.7, HB 543 \$13.3

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 259(B) INCREASE TO CONDUCT FIELD STUDIES \$40.0 GF.

HB 543

SPECIAL APPROPRIATION: SEC. 259(C) INCREASE TO PROMOTE THE ADVANCEMENT OF PLACER MINING TECHNOLOGY \$23.7 GF.

HB 543

SPECIAL APPROPRIATION: SEC. 261(D) INCREASE TO PROMOTE THE ADVANCEMENT OF PLACER MINING TECHNOLOGY \$13.3 GF.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$694.9) VERSUS GOV AMD (\$624.9)                                    |
|----------------|-----------|-------|------------------------------------------------------------------------------------------|
| 03 CONTRACTUAL | 70.0      | 78.4% | INCREASE FOR HAZARDOUS WASTE REDUCTION TECHNICAL ASSISTANCE TO SMALL BUSINESSES, \$70.0. |
| ** TOTALS      | 70.0      | 11.2% |                                                                                          |

POSITIONS AUTHORIZED

| TITLE              | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR FLD OFF II | ANCHORAGE | FULL | 1   | 43.4      | 43.4     |          |          |
| ** TOTALS          |           |      | 1   | 43.4      | 43.4     |          |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT USE \$70,000 TO CONTRACTUALLY FUND SMALL BUSINESS TECHNICAL ASSISTANCE FOR HAZARDOUS WASTE REDUCTION EFFORTS.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$694.9) VERSUS GOV AMD (\$624.9)                                    |
|----------------|-----------|-------|------------------------------------------------------------------------------------------|
| 03 CONTRACTUAL | 70.0      | 78.4% | INCREASE FOR HAZARDOUS WASTE REDUCTION TECHNICAL ASSISTANCE TO SMALL BUSINESSES, \$70.0. |
| ** TOTALS      | 70.0      | 11.2% |                                                                                          |

POSITIONS AUTHORIZED

| TITLE              | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR FLD OFF II | ANCHORAGE | FULL | 1   | 43.4      | 43.4     |          |          |
| ** TOTALS          |           |      | 1   | 43.4      | 43.4     |          |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT USE \$70,000 TO CONTRACTUALLY FUND SMALL BUSINESS TECHNICAL ASSISTANCE FOR HAZARDOUS WASTE REDUCTION EFFORTS.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

POSITIONS AUTHORIZED

| TITLE              | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR FLD OFF II | ANCHORAGE | FULL | 1   | 43.4      | 43.4     |          |          |
| ** TOTALS          |           |      | 1   | 43.4      | 43.4     |          |          |

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

POSITIONS AUTHORIZED

| TITLE              | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR FLD OFF II | ANCHORAGE | FULL | 1   | 43.4      | 43.4     |          |          |
| ** TOTALS          |           |      | 1   | 43.4      | 43.4     |          |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      |     |       | AGENCY / GOVERNOR |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-----|-------|-------------------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT | TOTAL | GEN FUND          | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1009 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |     |       |                   |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0 | 37.6  | 37.6              | 0.0   | 37.6 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0 | 37.6  | 37.6              | 0.0   | 37.6 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                   |     |       | AGENCY / GOVERNOR |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|-----------------------------------------------|-----|-------|-------------------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                           | PPT | TOTAL | GEN FUND          | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1058 | HEALTH & VARIABLE BENEFIT ADJUSTMENT          |     |       |                   |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                           | 0.0 | 8.3   | 8.3               | 0.0   | 8.3  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                           | 0.0 | 8.3   | 8.3               | 0.0   | 8.3  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2402 | TRANSFER FOR NEW ENVIRONMENTAL LAB TECHNICIAN |     |       |                   |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                           | 0.0 | -7.0  | -7.0              | 0.0   | -7.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                           | 0.0 | -7.0  | -7.0              | 0.0   | -7.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3402 | VILLAGE DRINKING WATER COORDINATOR            |     |       |                   |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 1.0                                           | 0.0 | 55.0  | 0.0               | 55.0  | 43.0 | 12.0             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                           | 0.0 | 55.0  | 0.0               | 55.0  | 43.0 | 12.0             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                    |     |       | AGENCY / GOVERNOR |       |       | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|--------------------------------------------------------------------------------|-----|-------|-------------------|-------|-------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                            | PPT | TOTAL | GEN FUND          | OTHER | 100   | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4003 | TRANSFER PERSONAL SERVICE FUNDS TO OTHER COMPONENTS TO MEET VACANCY GUIDELINES |     |       |                   |       |       |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                            | 0.0 | -18.8 | -18.8             | 0.0   | -18.8 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                            | 0.0 | -18.8 | -18.8             | 0.0   | -18.8 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 704.2                       | 711.3           | 7.0             |                  | 767.2            | 852.1            | 852.1            | 852.1           | 852.1         | 852.1          | 852.1         |               |                 |
| 02 TRAVEL                 | 37.3                        | 48.3            | 3.0             |                  | 48.3             | 51.3             | 51.3             | 51.3            | 51.3          | 51.3           | 51.3          |               |                 |
| 03 CONTRACTUAL            | 56.7                        | 98.5            | 2.0             |                  | 98.5             | 73.3             | 73.3             | 73.3            | 73.3          | 73.3           | 73.3          |               |                 |
| 04 COMMODITIES            | 3.4                         | 4.7             |                 |                  | 4.7              | 4.7              | 4.7              | 4.7             | 4.7           | 4.7            | 4.7           |               |                 |
| 05 EQUIPMENT              | 4.6                         | .9              |                 |                  | .9               | .9               | .9               | .9              | .9            | .9             | .9            |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 | 8.0             |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 806.2                       | 863.7           | 20.0            |                  | 919.6            | 982.3            | 982.3            | 982.3           | 982.3         | 982.3          | 982.3         |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 190.3                       | 212.5           | 12.0            |                  | 212.5            | 229.4            | 229.4            | 229.4           | 229.4         | 229.4          | 229.4         |               |                 |
| 1003 G/F MATCH            | 67.7                        | 61.4            | 8.0             |                  | 67.7             | 83.2             | 83.2             | 83.2            | 83.2          | 83.2           | 83.2          |               |                 |
| 1004 GEN FUND             | 531.5                       | 573.1           |                 |                  | 622.7            | 652.6            | 652.6            | 652.6           | 652.6         | 652.6          | 652.6         |               |                 |
| 1007 I/A RCPTS            | 16.7                        | 16.7            |                 |                  | 16.7             | 17.1             | 17.1             | 17.1            | 17.1          | 17.1           | 17.1          |               |                 |
| 15 FULL TIME              | 17.0                        | 16.0            |                 |                  | 16.0             | 17.0             | 17.0             | 17.0            | 17.0          | 17.0           | 17.0          |               |                 |
| 16 PART TIME              | 1.0                         | 2.0             |                 |                  | 2.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 210.0                       | 202.0           |                 |                  | 202.0            | 202.0            | 202.0            | 210.0           | 210.0         | 210.0          | 210.0         |               |                 |

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

REVISED PROGRAMS: 88-3091 \$20.0

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

## REF# DESCRIPTION

| WHO: | PFT                                              | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------|-----|----------------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 1011 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0 | 55.9                       | 55.9     | 0.0   | 55.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0 | 55.9                       | 55.9     | 0.0   | 55.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

## REF# DESCRIPTION

| WHO: | PFT                                                               | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | 300  | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------------------------------|-----|----------------------------|----------|-------|------|-----|------|-----|-----|-----|-----|-----|
| 1060 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                              |     |                            |          |       |      |     |      |     |     |     |     |     |
| AGY: | 0.0                                                               | 0.0 | 17.9                       | 12.6     | 5.3   | 17.9 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                               | 0.0 | 17.9                       | 12.6     | 5.3   | 17.9 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2404 | TRANSFER FROM CONTRACTUAL TO PS TO REDUCE VACANCY TO LESS THAN 4% |     |                            |          |       |      |     |      |     |     |     |     |     |
| AGY: | 0.0                                                               | 0.0 | 0.0                        | 0.0      | 0.0   | 5.0  | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                               | 0.0 | 0.0                        | 0.0      | 0.0   | 5.0  | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2420 | TRANSFER GF TO GF MATCH TO MEET MINIMUM FED REQUIREMENTS          |     |                            |          |       |      |     |      |     |     |     |     |     |
| AGY: | 0.0                                                               | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                               | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|      |                                                                     |      |       |       |      |       |     |       |     |     |     |     |     |     |
|------|---------------------------------------------------------------------|------|-------|-------|------|-------|-----|-------|-----|-----|-----|-----|-----|-----|
| 2422 | REVERSE FY88 TRANSFER FROM KENAI TO FUND SITKA DIST OFC MGR         |      |       |       |      |       |     |       |     |     |     |     |     |     |
| AGY: | 0.0                                                                 | 0.0  | 40.0  | 40.0  | 0.0  | 40.0  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                 | 0.0  | 40.0  | 40.0  | 0.0  | 40.0  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2426 | TRANSFER INTO PS NONGF RESTORED IN CONTRACTUAL FOR 10% PS REDUCTION |      |       |       |      |       |     |       |     |     |     |     |     |     |
| AGY: | 0.0                                                                 | 0.0  | 0.0   | 0.0   | 0.0  | 22.2  | 0.0 | -22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                 | 0.0  | 0.0   | 0.0   | 0.0  | 22.2  | 0.0 | -22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2423 | REVERSE PS TRANSFER FROM NORTHERN REGION                            |      |       |       |      |       |     |       |     |     |     |     |     |     |
| AGY: | 0.0                                                                 | 0.0  | 6.0   | 6.0   | 0.0  | 6.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                 | 0.0  | 6.0   | 6.0   | 0.0  | 6.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2424 | TRANSFER TO ESTABLISH NEW LAB TECH IN ENVIRONMENTAL LAB             |      |       |       |      |       |     |       |     |     |     |     |     |     |
| AGY: | 0.0                                                                 | 0.0  | -13.2 | -13.2 | 0.0  | -13.2 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                 | 0.0  | -13.2 | -13.2 | 0.0  | -13.2 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2430 | RETURN KETCHIKAN ENVIRONMENTAL ENGINEER TO PFT                      |      |       |       |      |       |     |       |     |     |     |     |     |     |
| AGY: | 1.0                                                                 | -1.0 | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                 | -1.0 | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3450 | INCREASE FEDERAL DRINKING WATER GRANT FUND                          |      |       |       |      |       |     |       |     |     |     |     |     |     |
| AGY: | 0.0                                                                 | 0.0  | 12.0  | 0.0   | 12.0 | 7.0   | 3.0 | 2.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                 | 0.0  | 12.0  | 0.0   | 12.0 | 7.0   | 3.0 | 2.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION          | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |  |
|------|----------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|--|
| WHO: | PFT                  | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |  |
| 4040 | CORRECT STAFF MONTHS |                   |       |          |       |                  |     |     |     |     |     |     |     |  |  |
| AGY: | 0.0                  | 0.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| GOV: | 0.0                  | 0.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 1752.5                      | 1706.4          | 65.2            |                  | 1845.5           | 2072.2           | 2072.2           | 2092.7          | 2092.7        | 2092.7         | 2092.7        |               |                 |
| 02 TRAVEL                 | 53.1                        | 105.1           | 18.0            |                  | 105.1            | 131.3            | 131.3            | 131.3           | 131.3         | 131.3          | 131.3         |               |                 |
| 03 CONTRACTUAL            | 227.5                       | 263.4           | 12.0            |                  | 263.4            | 237.1            | 237.1            | 237.1           | 237.1         | 237.1          | 237.1         |               |                 |
| 04 COMMODITIES            | 11.0                        | 17.6            | 18.2            |                  | 17.6             | 23.3             | 23.3             | 23.3            | 23.3          | 23.3           | 23.3          |               |                 |
| 05 EQUIPMENT              | 28.3                        | 5.3             |                 |                  | 5.3              | 20.3             | 20.3             | 20.3            | 20.3          | 20.3           | 20.3          |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 | 83.2            |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 2072.4                      | 2097.8          | 196.6           |                  | 2236.9           | 2484.2           | 2484.2           | 2504.7          | 2504.7        | 2504.7         | 2504.7        |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 227.2                       | 282.6           | 113.4           |                  | 282.6            | 486.0            | 486.0            | 486.0           | 486.0         | 486.0          | 486.0         |               |                 |
| 1003 G/F MATCH            | 190.3                       | 171.5           | 83.2            |                  | 190.4            | 194.8            | 194.8            | 194.8           | 194.8         | 194.8          | 194.8         |               |                 |
| 1004 GEN FUND             | 1439.5                      | 1429.3          |                 |                  | 1549.5           | 1584.0           | 1584.0           | 1604.5          | 1604.5        | 1604.5         | 1604.5        |               |                 |
| 1007 I/A RCPTS            | 215.4                       | 214.4           |                 |                  | 214.4            | 219.4            | 219.4            | 219.4           | 219.4         | 219.4          | 219.4         |               |                 |
| 15 FULL TIME              | 43.0                        | 42.0            | 1.0             |                  | 42.0             | 45.0             | 45.0             | 45.0            | 45.0          | 45.0           | 45.0          |               |                 |
| 16 PART TIME              | 2.0                         |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 534.0                       | 508.0           | 12.0            |                  | 508.0            | 544.0            | 544.0            | 540.0           | 540.0         | 540.0          | 540.0         |               |                 |

## NEW POSITIONS...

| T I T L E              | L O C A T I O N | T Y P | C O S T                                | F U N D I N G       | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------------|-------|----------------------------------------|---------------------|-----|----|----|----|----|----|
| 1 ENVIR FLD OFF II     | SOLDOTNA        | F     | 01 PERS. SERV. 46.2<br>POS'N COST 46.2 | 1002 FED RCPTS 46.2 | 1   | 1  | 1  | 1  | 1  |    |
| 2 HYDROLOGIST III      | ANCHORAGE       | F     | 01 PERS. SERV. 49.4<br>POS'N COST 49.4 | 1002 FED RCPTS 49.4 | 1   | 1  | 1  | 1  | 1  |    |
| ** NEW POSITION TOTALS |                 |       | ** TOTAL COST 95.6                     |                     | 2   | 2  | 2  | 2  | 2  |    |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY  
 SUB-PROGRAM: SOUTHCENTRAL REGION

LEG. FIN.

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

REVISED PROGRAMS: 88-3091 \$196.6

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR FLD OFF II            | SOLDOTNA  | FULL | 1   | 46.2      | 46.2     |          |          |
| 2 HYDROLOGIST III             | ANCHORAGE | FULL | 1   | 49.4      | 49.4     |          |          |
| ** TOTALS                     |           |      | 2   | 95.6      | 95.6     |          |          |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR FLD OFF II            | SOLDOTNA  | FULL | 1   | 46.2      | 46.2     |          |          |
| 2 HYDROLOGIST III             | ANCHORAGE | FULL | 1   | 49.4      | 49.4     |          |          |
| ** TOTALS                     |           |      | 2   | 95.6      | 95.6     |          |          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR FLD OFF II            | SOLDOTNA  | FULL | 1   | 46.2      | 46.2     |          |          |
| 2 HYDROLOGIST III             | ANCHORAGE | FULL | 1   | 49.4      | 49.4     |          |          |
| ** TOTALS                     |           |      | 2   | 95.6      | 95.6     |          |          |

## LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT AN ENVIRONMENTAL FIELD OFFICER BE ASSIGNED TO THE SOLDOTNA OFFICE TO DEAL WITH THE WASTE PROBLEMS ON THE KENAI PENINSULA.

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

| POSITIONS AUTHORIZED |                  | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|------------------|-----------|------|-----|-----------|----------|----------|----------|
| TITLE                |                  |           |      |     |           |          |          |          |
| 1                    | ENVIR FLD OFF II | SOLDOTNA  | FULL | 1   | 46.2      | 46.2     |          |          |
| 2                    | HYDROLOGIST III  | ANCHORAGE | FULL | 1   | 49.4      | 49.4     |          |          |
| ** TOTALS            |                  |           |      | 2   | 95.6      | 95.6     |          |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1013 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | 139.1 | 139.1    | 0.0   | 139.1            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | 139.1 | 139.1    | 0.0   | 139.1            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |       |     |     |     |     |     |  |
|------|----------------------------------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                        | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 1062 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                       |                   |       |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                                        | 0.0               | 42.3  | 30.3     | 12.0  | 42.3             | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                        | 0.0               | 42.3  | 30.3     | 12.0  | 42.3             | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2428 | REVERSE FY88 TRANSFER FROM KENAI TO FUND SITKA DISTRICT MGR                |                   |       |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                                        | 0.0               | -40.0 | -40.0    | 0.0   | -40.0            | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                        | 0.0               | -40.0 | -40.0    | 0.0   | -40.0            | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2432 | TRANSFER INTO PS NON-GF FUNDS RESTORED IN CONTRACTUAL FOR 10% PS REDUCTION |                   |       |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                                        | 0.0               | 0.0   | 0.0      | 0.0   | 49.7             | 0.0 | -49.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                        | 0.0               | 0.0   | 0.0      | 0.0   | 49.7             | 0.0 | -49.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2434 | TRANSFER TO PS TO REDUCE VACANCY TO LESS THAN 6%                           |                   |       |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                                        | 0.0               | 0.0   | 0.0      | 0.0   | 5.7              | 0.0 | -5.7  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                        | 0.0               | 0.0   | 0.0      | 0.0   | 5.7              | 0.0 | -5.7  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

|      |                                                                    |     |      |      |      |      |      |      |     |      |     |     |     |  |
|------|--------------------------------------------------------------------|-----|------|------|------|------|------|------|-----|------|-----|-----|-----|--|
| 2430 | TRANSFER HAZARDOUS WASTE EFO II FROM AIR & SOLID WASTE             |     |      |      |      |      |      |      |     |      |     |     |     |  |
| AGY: | 1.0                                                                | 0.0 | 48.6 | 48.6 | 0.0  | 43.4 | 2.5  | 2.7  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                                                | 0.0 | 48.6 | 48.6 | 0.0  | 43.4 | 2.5  | 2.7  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| 3432 | INCREASE FED FUNDS FOR DATA ENTRY SUPPORT                          |     |      |      |      |      |      |      |     |      |     |     |     |  |
| AGY: | 0.0                                                                | 0.0 | 12.5 | 0.0  | 12.5 | 0.0  | 0.0  | 12.5 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                | 0.0 | 12.5 | 0.0  | 12.5 | 0.0  | 0.0  | 12.5 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| 3434 | INCREASE FED FUNDS - DRINKING WATER POSITION IN KENAI              |     |      |      |      |      |      |      |     |      |     |     |     |  |
| AGY: | 1.0                                                                | 0.0 | 78.3 | 0.0  | 78.3 | 46.9 | 17.7 | 9.0  | 4.7 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                                                | 0.0 | 78.3 | 0.0  | 78.3 | 46.9 | 17.7 | 9.0  | 4.7 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| 3436 | INCREASE FED FUNDS - SAFE DRINKING WATER PROGRAM                   |     |      |      |      |      |      |      |     |      |     |     |     |  |
| AGY: | 0.0                                                                | 0.0 | 18.1 | 0.0  | 18.1 | 18.1 | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                | 0.0 | 18.1 | 0.0  | 18.1 | 18.1 | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| 3438 | INCREASE FED FUNDS-LEAKING UNDERGROUND STORAGE TANK PRGM           |     |      |      |      |      |      |      |     |      |     |     |     |  |
| AGY: | 1.0                                                                | 0.0 | 86.0 | 0.0  | 86.0 | 59.1 | 6.0  | 4.9  | 1.0 | 15.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                                                | 0.0 | 86.0 | 0.0  | 86.0 | 59.1 | 6.0  | 4.9  | 1.0 | 15.0 | 0.0 | 0.0 | 0.0 |  |
| 3440 | INCREASE FED FUNDS TO FULLY FUND UNDERGROUND STORAGE TANK POSITION |     |      |      |      |      |      |      |     |      |     |     |     |  |
| AGY: | 0.0                                                                | 0.0 | 1.5  | 0.0  | 1.5  | 1.5  | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                | 0.0 | 1.5  | 0.0  | 1.5  | 1.5  | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                       |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |  |
|------|-----------------------------------------------------------------------------------|-----|-------------------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                               | PPT | TOTAL             | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4005 | TRANSFER PERSONAL SERVICES FROM OTHER COMPONENTS TO MEET VACANCY GUIDELINES OF 5% |     |                   |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                               | 0.0 | 20.5              | 20.5     | 0.0              | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                               | 0.0 | 20.5              | 20.5     | 0.0              | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| FISCAL YEAR 1989          |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 1494.0           | 1371.6          | 103.1           |                  | 1482.9           | 1605.9           | 1605.9           | 1647.8          | 1647.8        | 1647.8         | 1647.8        |               |                 |
| 02 TRAVEL                 | 77.3             | 89.7            | 6.5             |                  | 89.7             | 99.7             | 99.7             | 99.7            | 99.7          | 99.7           | 99.7          |               |                 |
| 03 CONTRACTUAL            | 119.0            | 199.1           | 6.0             |                  | 199.1            | 187.5            | 187.5            | 187.5           | 187.5         | 187.5          | 187.5         |               |                 |
| 04 COMMODITIES            | 10.4             | 18.6            | 1.0             |                  | 18.6             | 18.6             | 18.6             | 18.6            | 18.6          | 18.6           | 18.6          |               |                 |
| 05 EQUIPMENT              | .6               | 3.1             |                 |                  | 3.1              |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 1701.3           | 1682.1          | 116.6           |                  | 1793.4           | 1911.7           | 1911.7           | 1953.6          | 1953.6        | 1953.6         | 1953.6        |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 244.8            | 289.4           | 116.6           |                  | 289.4            | 413.5            | 413.5            | 413.5           | 413.5         | 413.5          | 413.5         |               |                 |
| 1003 G/F MATCH            | 273.4            | 229.4           |                 |                  | 252.4            | 257.2            | 257.2            | 257.2           | 257.2         | 257.2          | 257.2         |               |                 |
| 1004 GEN FUND             | 1029.7           | 1001.1          |                 |                  | 1089.4           | 1076.2           | 1076.2           | 1118.1          | 1118.1        | 1118.1         | 1118.1        |               |                 |
| 1007 I/A RCPTS            | 153.4            | 162.2           |                 |                  | 162.2            | 164.8            | 164.8            | 164.8           | 164.8         | 164.8          | 164.8         |               |                 |
| 15 FULL TIME              | 30.0             | 28.0            |                 |                  | 28.0             | 29.0             | 29.0             | 29.0            | 29.0          | 29.0           | 29.0          |               |                 |
| 16 PART TIME              | 3.0              | 3.0             |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 378.0            | 354.0           |                 |                  | 354.0            | 366.0            | 366.0            | 366.0           | 366.0         | 366.0          | 366.0         |               |                 |

## NEW POSITIONS...

| TITLE                  | LOCATION  | TYP | C O S T                      | F U N D I N G | REQ            | GV   | HS | SN | CC | FN |   |
|------------------------|-----------|-----|------------------------------|---------------|----------------|------|----|----|----|----|---|
| 1 ENV FLD OFF II       | FAIRBANKS | F   | 01 PERS. SERV.<br>POS'N COST | 52.3<br>52.3  | 1002 FED RCPTS | 52.3 | 1  | 1  | 1  | 1  | 1 |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST                | 52.3          |                |      | 1  | 1  | 1  | 1  | 1 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

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

REVISED PROGRAMS: 88-3091 \$116.6

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENV FLD OFF II              | FAIRBANKS | FULL | 1   | 52.3      | 52.3     |          |          |
| ** TOTALS                     |           |      | 1   | 52.3      | 52.3     |          |          |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENV FLD OFF II              | FAIRBANKS | FULL | 1   | 52.3      | 52.3     |          |          |
| ** TOTALS                     |           |      | 1   | 52.3      | 52.3     |          |          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENV FLD OFF II              | FAIRBANKS | FULL | 1   | 52.3      | 52.3     |          |          |
| ** TOTALS                     |           |      | 1   | 52.3      | 52.3     |          |          |

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENV FLD OFF II              | FAIRBANKS | FULL | 1   | 52.3      | 52.3     |          |          |
| ** TOTALS                     |           |      | 1   | 52.3      | 52.3     |          |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM | IMPACT   | 500   | 600   | 700 | 800 |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-----------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL     | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1015 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |           |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 111.3     | 111.3    | 0.0   | 111.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 111.3     | 111.3    | 0.0   | 111.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                     | AGENCY / GOVERNOR | LINE ITEM | IMPACT   | 500   | 600   | 700 | 800   |     |      |     |     |     |
|------|-----------------------------------------------------------------|-------------------|-----------|----------|-------|-------|-----|-------|-----|------|-----|-----|-----|
| WHO: | PFT                                                             | PPT               | TOTAL     | GEN FUND | OTHER | 100   | 200 | 300   | 400 | 500  | 600 | 700 | 800 |
| 1064 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                            |                   |           |          |       |       |     |       |     |      |     |     |     |
| AGY: | 0.0                                                             | 0.0               | 32.7      | 22.6     | 10.1  | 32.7  | 0.0 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0               | 32.7      | 22.6     | 10.1  | 32.7  | 0.0 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| 2450 | REVERSE FY88 TRANSFER FROM NORTHERN REGION TO AIR & SOLID WASTE |                   |           |          |       |       |     |       |     |      |     |     |     |
| AGY: | 0.0                                                             | 0.0               | -25.0     | -25.0    | 0.0   | -25.0 | 0.0 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0               | -25.0     | -25.0    | 0.0   | -25.0 | 0.0 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| 2452 | TRANSFER FROM NORTHERN REGION TO FUND SITKA DISTRICT MGR        |                   |           |          |       |       |     |       |     |      |     |     |     |
| AGY: | 0.0                                                             | 0.0               | -6.0      | -6.0     | 0.0   | -6.0  | 0.0 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0               | -6.0      | -6.0     | 0.0   | -6.0  | 0.0 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| 2454 | TRANSFER TO PS TO REDUCE VACANCY TO ACCEPTABLE LEVEL            |                   |           |          |       |       |     |       |     |      |     |     |     |
| AGY: | 0.0                                                             | 0.0               | 0.0       | 0.0      | 0.0   | 39.4  | 0.0 | -36.3 | 0.0 | -3.1 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0               | 0.0       | 0.0      | 0.0   | 39.4  | 0.0 | -36.3 | 0.0 | -3.1 | 0.0 | 0.0 | 0.0 |

3450 INCREASE FED FUNDS-PUBLIC DRINKING WATER PROGRAM

|      |     |     |      |     |      |      |     |     |     |     |     |     |     |
|------|-----|-----|------|-----|------|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 29.6 | 0.0 | 29.6 | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 29.6 | 0.0 | 29.6 | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3452 INCREASE FED FUNDS-IMPLEMENT LEAKING UNDERGROUND STORAGE TANK PROGRAM

|      |     |     |      |     |      |      |      |      |     |     |     |     |     |
|------|-----|-----|------|-----|------|------|------|------|-----|-----|-----|-----|-----|
| AGY: | 1.0 | 0.0 | 87.0 | 0.0 | 87.0 | 52.3 | 10.0 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0 | 0.0 | 87.0 | 0.0 | 87.0 | 52.3 | 10.0 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO: | PFT                                                                               | PPT | TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----------------------------------------------------------------------------------|-----|-------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 4007 | TRANSFER PERSONAL SERVICES FROM OTHER COMPONENTS TO MEET VACANCY GUIDELINES OF 5% |     |       |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                               | 0.0 | 41.9  | 41.9     | 0.0   | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                               | 0.0 | 41.9  | 41.9     | 0.0   | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 616.1                       | 647.8           | 10.0            |                  | 700.3            | 1356.6           | 956.8            | 976.4           | 970.2         | 931.3          | 970.2         |               |                 |
| 02 TRAVEL                 | 14.1                        | 15.4            |                 |                  | 15.4             | 86.9             | 23.4             | 23.4            | 23.4          | 20.4           | 23.4          |               |                 |
| 03 CONTRACTUAL            | 136.3                       | 213.0           |                 |                  | 213.0            | 486.5            | 238.0            | 238.0           | 238.0         | 218.0          | 238.0         |               |                 |
| 04 COMMODITIES            | 48.0                        | 61.3            |                 |                  | 61.3             | 107.3            | 71.3             | 71.3            | 71.3          | 66.3           | 71.3          |               |                 |
| 05 EQUIPMENT              | 10.0                        | 26.1            |                 |                  | 26.1             | 173.1            | 96.9             | 96.9            | 96.9          | 26.1           | 96.9          |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 824.5                       | 963.6           | 10.0            |                  | 1016.1           | 2210.4           | 1386.4           | 1406.0          | 1399.8        | 1262.1         | 1399.8        |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 126.6                       | 133.9           | 10.0            |                  | 133.9            | 218.2            | 218.2            | 218.2           | 218.2         | 218.2          | 218.2         |               |                 |
| 1003 G/F MATCH            | 118.7                       | 112.3           |                 |                  | 120.2            | 122.0            | 122.0            | 122.0           | 122.0         | 122.0          | 122.0         |               |                 |
| 1004 GEN FUND             | 579.2                       | 717.4           |                 |                  | 762.0            | 1870.2           | 1046.2           | 1065.8          | 1059.6        | 921.9          | 1059.6        |               |                 |
| 15 FULL TIME              | 15.1                        | 14.0            |                 |                  | 16.0             | 30.0             | 23.0             | 23.0            | 23.0          | 21.0           | 23.0          |               |                 |
| 16 PART TIME              | 1.0                         | 2.0             |                 |                  |                  | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 184.0                       | 184.0           |                 |                  | 192.0            | 374.0            | 222.0            | 260.0           | 260.0         | 236.0          | 260.0         |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY  
 SUB-PROGRAM: MONITORING & LAB SUPPORT

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 ENVIR TECH           | JUNEAU   | F 01 | PERS. SERV. 25.6<br>POS'N COST 25.6   | 1002 FED RCPTS 25.6 | 1   | 1  | 1  | 1  | 1  |    |
| 2 CHEMIST I            | JUNEAU   | F 01 | PERS. SERV. 38.2<br>POS'N COST 38.2   | 1002 FED RCPTS 38.2 | 1   | 1  | 1  | 1  | 1  |    |
| 3 CLK TYPIST III       | JUNEAU   | P 01 | PERS. SERV. 12.9<br>POS'N COST 12.9   | 1002 FED RCPTS 12.9 | 1   | 1  | 1  | 1  | 1  |    |
| 4 CLK TYPIST III       | JUNEAU   | F 01 | PERS. SERV. 20.7<br>POS'N COST 20.7   | 1004 GEN FUND 20.7  | 1   | 1  | 1  | 1  | 1  |    |
| 5 CHEMIST III          | JUNEAU   | F 01 | PERS. SERV. 148.3<br>POS'N COST 148.3 | 1004 GEN FUND 148.3 | 3   | 2  | 2  | 0  | 2  |    |
| 6 LAB ASSIT II         | JUNEAU   | F 01 | PERS. SERV. 55.3<br>POS'N COST 55.3   | 1004 GEN FUND 55.3  | 2   | 1  | 1  | 1  | 1  |    |
| 7 ECOLOGIST II         | JUNEAU   | F 01 | PERS. SERV. 49.4<br>POS'N COST 49.4   | 1004 GEN FUND 49.4  | 1   | 0  | 0  | 0  | 0  |    |
| 8 BIOMETRICIAN II      | JUNEAU   | F 01 | PERS. SERV. 52.7<br>POS'N COST 52.7   | 1004 GEN FUND 52.7  | 1   | 0  | 0  | 0  | 0  |    |
| 9 ENVIR TECH           | JUNEAU   | F 01 | PERS. SERV. 102.4<br>POS'N COST 102.4 | 1004 GEN FUND 102.4 | 4   | 1  | 1  | 0  | 1  |    |
| ** NEW POSITION TOTALS |          |      | ** TOTAL COST 505.5                   |                     | 15  | 8  | 8  | 5  | 8  |    |

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

REVISED PROGRAMS: 88-3091 \$10.0

## \* \* \* \* \* C. C. ANALYSIS \* \* \* \* \*

| OBJECT GROUP   | VARIATION  | DESCRIPTION: C. C. (\$1,399.8) VERSUS GOV AMD (\$1,406.0)                       |
|----------------|------------|---------------------------------------------------------------------------------|
| 01 PERS. SERV. | -6.2 -0.6% | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$6.2>. |
| ** TOTALS      | -6.2 -0.4% |                                                                                 |

## POSITIONS AUTHORIZED

| TITLE            | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR TECH     | JUNEAU   | FULL | 1   | 25.6      | 25.6     |          |          |
| 2 CHEMIST I      | JUNEAU   | FULL | 1   | 38.2      | 38.2     |          |          |
| 3 CLK TYPIST III | JUNEAU   | PART | 1   | 12.9      | 12.9     |          |          |
| 4 CLK TYPIST III | JUNEAU   | FULL | 1   | 20.7      |          | 20.7     |          |
| 5 CHEMIST III    | JUNEAU   | FULL | 2   | 98.9      |          | 98.9     |          |
| 6 LAB ASSIT II   | JUNEAU   | FULL | 1   | 27.7      |          | 27.7     |          |
| 9 ENVIR TECH     | JUNEAU   | FULL | 1   | 25.6      |          | 25.6     |          |
| ** TOTALS        |          |      | 8   | 249.6     | 76.7     | 172.9    |          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONDUCT A FEASIBILITY ANALYSIS FOR A NEW LABORATORY TO REPLACE THE CURRENT SERIOUSLY DEFICIENT FACILITY IN DOUGLAS. THE DEPARTMENT SHALL REVIEW, IN COOPERATION WITH THE DEPARTMENTS OF HEALTH AND SOCIAL SERVICES, PUBLIC SAFETY, FISH AND GAME, AND THE UNIVERSITY, THE POSSIBILITY OF CONSOLIDATING LAB FUNCTIONS IN ONE FACILITY, TAKING INTO CONSIDERATION EXISTING FEDERAL, STATE, AND LOCAL FACILITIES AND NEEDS. A REPORT AND RECOMMENDATION ON THE FEASIBILITY OF A CONSOLIDATED LAB, INCLUDING POSSIBLE SITES AND OVERALL COST, SHALL BE PREPARED PRIOR TO THE EXPENDITURE OF ANY DESIGN FUNDS.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION     | DESCRIPTION: HOUSE (\$1,399.8) VERSUS GOV AMD (\$1,406.0)                       |
|----------------|---------------|---------------------------------------------------------------------------------|
| 01 PERS. SERV. | -6.2    -0.6% | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$6.2>. |
| ** TOTALS      | -6.2    -0.4% |                                                                                 |

## POSITIONS AUTHORIZED

| TITLE            | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR TECH     | JUNEAU   | FULL | 1   | 25.6      | 25.6     |          |          |
| 2 CHEMIST I      | JUNEAU   | FULL | 1   | 38.2      | 38.2     |          |          |
| 3 CLK TYPIST III | JUNEAU   | PART | 1   | 12.9      | 12.9     |          |          |
| 4 CLK TYPIST III | JUNEAU   | FULL | 1   | 20.7      |          | 20.7     |          |
| 5 CHEMIST III    | JUNEAU   | FULL | 2   | 98.9      |          | 98.9     |          |
| 6 LAB ASSIT II   | JUNEAU   | FULL | 1   | 27.7      |          | 27.7     |          |
| 9 ENVIR TECH     | JUNEAU   | FULL | 1   | 25.6      |          | 25.6     |          |
| ** TOTALS        |          |      | 8   | 249.6     | 76.7     | 172.9    |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONDUCT A FEASIBILITY ANALYSIS FOR A NEW LABORATORY TO REPLACE THE CURRENT SERIOUSLY DEFICIENT FACILITY IN DOUGLAS. THE DEPARTMENT SHALL REVIEW, IN COOPERATION WITH THE DEPARTMENTS OF HEALTH AND SOCIAL SERVICES, PUBLIC SAFETY, FISH AND GAME, AND THE UNIVERSITY, THE POSSIBILITY OF CONSOLIDATING LAB FUNCTIONS IN ONE FACILITY, TAKING INTO CONSIDERATION EXISTING FEDERAL, STATE, AND LOCAL FACILITIES AND NEEDS. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT EXAMINE THE COSTS AND BENEFITS OF LOCATING THE FACILITY IN THE SOUTHEAST, SOUTHCENTRAL AND NORTHERN REGIONS OF THE STATE. A REPORT AND RECOMMENDATION ON THE FEASIBILITY OF A CONSOLIDATED LAB, INCLUDING POSSIBLE SITES AND OVERALL COST, SHALL BE PREPARED PRIOR TO THE EXPENDITURE OF ANY DESIGN FUNDS.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,262.1) VERSUS GOV AMD (\$1,406.0)                |
|----------------|-----------|--------|---------------------------------------------------------------------------|
| 01 PERS. SERV. | -45.1     | -4.6%  | REDUCE INCREASE OF TIMELINESS & QUALITY ASSURANCE IN ENVIR. LAB <\$45.1>. |
| 02 TRAVEL      | -3.0      | -12.8% | REDUCE INCREASE OF TIMELINESS & QUALITY ASSURANCE IN ENVIR. LAB <\$3.0>.  |
| 03 CONTRACTUAL | -20.0     | -8.4%  | REDUCE INCREASE OF TIMELINESS & QUALITY ASSURANCE IN ENVIR. LAB <\$20.0>. |
| 04 COMMODITIES | -5.0      | -7.0%  | REDUCE INCREASE OF TIMELINESS & QUALITY ASSURANCE IN ENVIR. LAB <\$5.0>.  |
| 05 EQUIPMENT   | -70.8     | -73.1% | REDUCE INCREASE OF TIMELINESS & QUALITY ASSURANCE IN ENVIR. LAB <\$70.8>. |
| ** TOTALS      | -143.9    | -10.2% |                                                                           |

POSITIONS AUTHORIZED

| TITLE            | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR TECH     | JUNEAU   | FULL | 1   | 25.6      | 25.6     |          |          |
| 2 CHEMIST I      | JUNEAU   | FULL | 1   | 38.2      | 38.2     |          |          |
| 3 CLK TYPIST III | JUNEAU   | PART | 1   | 12.9      | 12.9     |          |          |
| 4 CLK TYPIST III | JUNEAU   | FULL | 1   | 20.7      |          | 20.7     |          |
| 6 LAB ASSIT II   | JUNEAU   | FULL | 1   | 27.7      |          | 27.7     |          |
| ** TOTALS        |          |      | 5   | 125.1     | 76.7     | 48.4     |          |

NOTE: A PROPOSED NEW LAB TECHNICIAN HAS NOT BEEN APPROVED. PROPOSED FUNDING FOR POSITION IS A GEN FUND-TRANSFER FROM EQ DIR, SE REGION & WATER QUALITY (SEE TRANS REF #3410 AND #2406).

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

| POSITIONS AUTHORIZED |                | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|----------------|----------|------|-----|-----------|----------|----------|----------|
| TITLE                |                |          |      |     |           |          |          |          |
| 1                    | ENVIR TECH     | JUNEAU   | FULL | 1   | 25.6      | 25.6     |          |          |
| 2                    | CHEMIST I      | JUNEAU   | FULL | 1   | 38.2      | 38.2     |          |          |
| 3                    | CLK TYPIST III | JUNEAU   | PART | 1   | 12.9      | 12.9     |          |          |
| 4                    | CLK TYPIST III | JUNEAU   | FULL | 1   | 20.7      |          | 20.7     |          |
| 5                    | CHEMIST III    | JUNEAU   | FULL | 2   | 98.9      |          | 98.9     |          |
| 6                    | LAB ASSIT II   | JUNEAU   | FULL | 1   | 27.7      |          | 27.7     |          |
| 9                    | ENVIR TECH     | JUNEAU   | FULL | 1   | 25.6      |          | 25.6     |          |
| ** TOTALS            |                |          |      |     | 8         | 249.6    | 76.7     | 172.9    |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                                               |      | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|---------------------------------------------------------------------------|------|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                       | PPT  | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1017 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION                          |      |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                       | 0.0  | 52.5              | 52.5     | 0.0   | 52.5             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                       | 0.0  | 52.5              | 52.5     | 0.0   | 52.5             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 1018 | POSITION ADJUSTMENT TO FY88 AUTH - BRING 8 MTHS SEASONAL POSITIONS TO PFT |      |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 2.0                                                                       | -2.0 | 0.0               | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 2.0                                                                       | -2.0 | 0.0               | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                        |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|------------------------------------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1066 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                               |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                                | 0.0 | 16.3              | 12.0     | 4.3   | 16.3             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                | 0.0 | 16.3              | 12.0     | 4.3   | 16.3             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2406 | TRANSFER FROM EQ DIRECTOR, SE REGION, & WATER QUALITY TO CREATE NEW LAB TECHNICIAN |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                                | 0.0 | 34.0              | 34.0     | 0.0   | 34.0             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                | 0.0 | 34.0              | 34.0     | 0.0   | 34.0             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

|                                                                   |      |     |        |        |      |       |      |       |      |       |     |     |     |  |
|-------------------------------------------------------------------|------|-----|--------|--------|------|-------|------|-------|------|-------|-----|-----|-----|--|
| 3404 INCREASE TIMELINESS & QUALITY ASSURANCE IN ENVIRONMENTAL LAB |      |     |        |        |      |       |      |       |      |       |     |     |     |  |
| AGY:                                                              | 12.0 | 0.0 | 1064.0 | 1064.0 | 0.0  | 541.0 | 66.5 | 268.5 | 41.0 | 147.0 | 0.0 | 0.0 | 0.0 |  |
| GOV:                                                              | 5.0  | 0.0 | 240.0  | 240.0  | 0.0  | 141.2 | 3.0  | 20.0  | 5.0  | 70.8  | 0.0 | 0.0 | 0.0 |  |
| 3406 INCREASE FED FUNDS LEAKING UNDERGROUND STORAGE TANK PROGRAM  |      |     |        |        |      |       |      |       |      |       |     |     |     |  |
| AGY:                                                              | 1.0  | 1.0 | 80.0   | 0.0    | 80.0 | 65.0  | 5.0  | 5.0   | 5.0  | 0.0   | 0.0 | 0.0 | 0.0 |  |
| GOV:                                                              | 1.0  | 1.0 | 80.0   | 0.0    | 80.0 | 65.0  | 5.0  | 5.0   | 5.0  | 0.0   | 0.0 | 0.0 | 0.0 |  |
| 3410 INCREASE ONE NEW LAB TECHNICIAN (FUNDED VIA TRANSFER)        |      |     |        |        |      |       |      |       |      |       |     |     |     |  |
| AGY:                                                              | 1.0  | 0.0 | 0.0    | 0.0    | 0.0  | 0.0   | 0.0  | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |  |
| GOV:                                                              | 1.0  | 0.0 | 0.0    | 0.0    | 0.0  | 0.0   | 0.0  | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                       |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|-----------------------------------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                               | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4009 | TRANSFER PERSONAL SERVICES FROM OTHER COMPONENTS TO MEET VACANCY GUIDELINES OF 5% |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                               | 0.0 | 19.6              | 19.6     | 0.0   | 19.6             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                               | 0.0 | 19.6              | 19.6     | 0.0   | 19.6             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 672.1                       | 896.5           |                 |                  | 956.4            | 3309.4           | 1673.3           | 1628.3          | 1443.8        | 1336.6         | 1443.8        |               |                 |
| 02 TRAVEL                 | 128.2                       | 148.7           |                 |                  | 148.7            | 595.2            | 295.6            | 295.6           | 295.6         | 181.6          | 295.6         |               |                 |
| 03 CONTRACTUAL            | 362.2                       | 979.1           |                 |                  | 979.1            | 1832.3           | 1266.4           | 1266.4          | 1217.0        | 1021.1         | 1217.0        |               |                 |
| 04 COMMODITIES            | 14.7                        | 29.6            |                 |                  | 29.6             | 235.6            | 66.6             | 66.6            | 66.6          | 45.0           | 66.6          |               |                 |
| 05 EQUIPMENT              | 35.9                        | 106.4           |                 |                  | 106.4            | 241.3            | 93.0             | 93.0            | 93.0          | 83.0           | 93.0          |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 | 63.0            |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  | 120.4            |                  |                  |                 |               |                |               | 1115.5        |                 |
| ** TOTAL EXPEND           | 1213.1                      | 2160.3          | 63.0            |                  | 2340.6           | 6213.8           | 3394.9           | 3349.9          | 3116.0        | 2667.3         | 3116.0        | 1115.5        |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 531.1                       | 1083.4          | 63.0            |                  | 1083.4           | 1291.1           | 1291.1           | 1291.1          | 1291.1        | 1291.1         | 1291.1        |               |                 |
| 1003 G/F MATCH            | 377.3                       | 395.2           |                 |                  | 395.2            | 1886.5           | 683.9            | 683.9           | 683.9         | 683.9          | 683.9         |               |                 |
| 1004 GEN FUND             | 304.7                       | 681.7           |                 |                  | 862.0            | 3036.2           | 1419.9           | 1374.9          | 1141.0        | 692.3          | 1141.0        | 1115.5        |                 |
| 15 FULL TIME              | 16.0                        | 19.0            |                 |                  | 19.0             | 71.0             | 36.0             | 36.0            | 33.0          | 28.0           | 33.0          |               |                 |
| 16 PART TIME              |                             |                 |                 |                  |                  | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 192.0                       | 240.0           |                 |                  | 240.0            | 876.0            | 252.0            | 399.0           | 363.0         | 346.0          | 363.0         |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

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 III   | JUNEAU    | P   | 01 PERS. SERV. 12.9                      | 1002 FED RCPTS 6.4<br>1004 GEN FUND 6.5 | 1   | 1  | 1  | 1  | 1  | 1  |
| 2 ENVIR ENG III      | FAIRBANKS | F   | 01 PERS. SERV. 179.1<br>POS'N COST 179.1 | 1004 GEN FUND 179.1                     | 3   | 0  | 0  | 0  | 0  |    |
| 3 ENVIR ENG III      | ANCHORAGE | F   | 01 PERS. SERV. 158.1<br>POS'N COST 158.1 | 1004 GEN FUND 158.1                     | 3   | 0  | 0  | 0  | 0  |    |
| 4 ENVIR ENG III      | JUNEAU    | F   | 01 PERS. SERV. 263.5<br>POS'N COST 263.5 | 1004 GEN FUND 263.5                     | 5   | 0  | 0  | 0  | 0  |    |
| 5 ENVIR ENG II       | FAIRBANKS | F   | 01 PERS. SERV. 39.5<br>POS'N COST 39.5   | 1004 GEN FUND 39.5                      | 1   | 1  | 1  | 0  | 1  |    |
| 6 ENVIR ENG II       | ANCHORAGE | F   | 01 PERS. SERV. 92.4<br>POS'N COST 92.4   | 1004 GEN FUND 92.4                      | 2   | 1  | 1  | 1  | 1  |    |
| 7 ENVIR ENG II       | JUNEAU    | F   | 01 PERS. SERV. 104.1<br>POS'N COST 104.1 | 1004 GEN FUND 104.1                     | 3   | 3  | 2  | 1  | 2  |    |
| 8 ENVIR FLD OFF III  | FAIRBANKS | F   | 01 PERS. SERV. 224.0<br>POS'N COST 224.0 | 1004 GEN FUND 224.0                     | 4   | 0  | 0  | 0  | 0  |    |
| 9 ENVIR FLD OFF III  | ANCHORAGE | F   | 01 PERS. SERV. 197.6<br>POS'N COST 197.6 | 1004 GEN FUND 197.6                     | 4   | 0  | 0  | 0  | 0  |    |
| 10 ENVIR FLD OFF III | JUNEAU    | F   | 01 PERS. SERV. 197.6<br>POS'N COST 197.6 | 1004 GEN FUND 197.6                     | 4   | 1  | 1  | 2  | 1  |    |
| 11 ENVIR FLD OFF II  | FAIRBANKS | F   | 01 PERS. SERV. 111.3<br>POS'N COST 111.3 | 1004 GEN FUND 111.3                     | 3   | 3  | 2  | 0  | 2  |    |
| 12 ENVIR FLD OFF II  | ANCHORAGE | F   | 01 PERS. SERV. 97.5<br>POS'N COST 97.5   | 1004 GEN FUND 97.5                      | 3   | 3  | 2  | 2  | 2  |    |
| 13 CLERK TYPIST III  | FAIRBANKS | F   | 01 PERS. SERV. 92.1<br>POS'N COST 92.1   | 1004 GEN FUND 92.1                      | 3   | 0  | 0  | 0  | 0  |    |
| 14 CLERK TYPIST III  | ANCHORAGE | F   | 01 PERS. SERV. 83.1<br>POS'N COST 83.1   | 1004 GEN FUND 83.1                      | 3   | 0  | 0  | 0  | 0  |    |
| 15 CLERK TYPIST III  | JUNEAU    | F   | 01 PERS. SERV. 110.8<br>POS'N COST 110.8 | 1004 GEN FUND 110.8                     | 4   | 1  | 1  | 1  | 1  |    |
| 16 CHEMIST III       | JUNEAU    | F   | 01 PERS. SERV. 49.4<br>POS'N COST 49.4   | 1004 GEN FUND 49.4                      | 1   | 0  | 0  | 1  | 0  |    |
| 17 CHEMIST II        | JUNEAU    | F   | 01 PERS. SERV. 43.4<br>POS'N COST 43.4   | 1004 GEN FUND 43.4                      | 1   | 0  | 0  | 0  | 0  |    |
| 18 ENVIR TECH        | JUNEAU    | F   | 01 PERS. SERV. 34.1<br>POS'N COST 34.1   | 1004 GEN FUND 34.1                      | 1   | 0  | 0  | 0  | 0  |    |
| 19 HYDROLOGIST III   | JUNEAU    | F   | 01 PERS. SERV. 49.4<br>POS'N COST 49.4   | 1004 GEN FUND 49.4                      | 1   | 0  | 0  | 0  | 0  |    |
| 20 STAT TECH II      | JUNEAU    | F   | 01 PERS. SERV. 38.3<br>POS'N COST 38.3   | 1004 GEN FUND 38.3                      | 1   | 0  | 0  | 0  | 0  |    |
| 21 ADMIN ASSIST I    | JUNEAU    | F   | 01 PERS. SERV. 34.1<br>POS'N COST 34.1   | 1004 GEN FUND 34.1                      | 1   | 0  | 0  | 0  | 0  |    |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

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

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 |
|------------------------|----------|------|-------------------------------------|-------------------------------------------|-----|----|----|----|----|----|
| 22 REG SPEC II         | JUNEAU   | F 01 | PERS. SERV. 43.4<br>POS'N COST 43.4 | 1004 GEN FUND 43.4                        | 1   | 0  | 0  | 0  | 0  |    |
| 23 ENVIR FLD OFF II    | JUNEAU   | F 01 | PERS. SERV. 32.5<br>POS'N COST 32.5 | 1004 GEN FUND 32.5                        | 1   | 1  | 1  | 0  | 1  |    |
| 24 ECOLOGIST II        | JUNEAU   | F 01 | PERS. SERV. 74.1<br>POS'N COST 74.1 | 1004 GEN FUND 74.1                        | 2   | 2  | 2  | 0  | 2  |    |
| 25 CLERK TYPIST III    | JUNEAU   | F 01 | PERS. SERV. 27.7<br>POS'N COST 27.7 | 1002 FED RCPTS 13.9<br>1004 GEN FUND 13.8 | 1   | 1  | 1  | 0  | 1  |    |
| 26 ECOLOGIST II        | JUNEAU   | F 01 | PERS. SERV. 49.4<br>POS'N COST 49.4 | 1002 FED RCPTS 49.4                       | 1   | 1  | 1  | 1  | 1  | 2  |
| ** NEW POSITION TOTALS |          |      | ** TOTAL COST 2439.4                |                                           | 58  | 19 | 16 | 10 | 16 |    |

## NEW POSITION FOOTNOTES...

- 1 FUNDING FOR POSITION IS INCLUDED IN BASE (SEE REF #2412).  
2 RECEIPT OF FEDERAL FUNDS DEPENDENT UPON GF MATCH.

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

REVISED PROGRAMS: 88-3141 \$63.0

SPECIAL APPROPRIATIONS: HB 543 \$55.5, HB 543 \$900.0, HB 543 \$80.0, HB 543 \$80.0

## NEW LEGISLATION...

- HB 543 SPECIAL APPROPRIATION: SEC. 35 FY88 SUPPORT FOR KENAI PENINSULA POLLUTION PROBLEMS \$55.5 GF.  
HB 543 SPECIAL APPROPRIATION: SEC. 132(E) FY89 SUPPORT FOR KENAI PENINSULA POLLUTION PROBLEMS \$900.0 GF.  
HB 543 SPECIAL APPROPRIATION: SEC. 185(I) INCREASE FOR HAZARDOUS WASTE INVESTIGATION AND CLEAN-UP IN SHIP CREEK BASIN \$80.0 GF  
HB 543 SPECIAL APPROPRIATION: SEC. 185(Q) INC TO OIL & HAZ RESPONSE FUND FOR CLEAN-UP OF AK HUSKY BATTERY SITE \$80.0 GF.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$3,116.0) VERSUS GOV AMD (\$3,349.9)                                                                                                                                              |
|----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -184.5    | -11.3% | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$95.8>, REDUCE ENHANCEMENT FOR AIR QUALITY MGMT PROGRAM <\$57.8> AND REDUCE ENHANCEMENT FOR HAZARDOUS WASTE PROGRAM <\$30.9>. |
| 03 CONTRACTUAL | -49.4     | -3.9%  | REDUCE ENHANCEMENT FOR AIR QUALITY MGMT PROGRAM <\$10.2> AND REDUCE ENHANCEMENT FOR HAZARDOUS WASTE PROGRAM <\$39.2>.                                                                                  |
| ** TOTALS      | -233.9    | -7.0%  |                                                                                                                                                                                                        |

POSITIONS AUTHORIZED  
TITLE

| TITLE                | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 CLERK TYPIST III   | JUNEAU    | PART | 1   | 12.9      | 6.4      | 6.5      |          |
| 5 ENVIR ENG II       | FAIRBANKS | FULL | 1   | 39.5      |          | 39.5     |          |
| 6 ENVIR ENG II       | ANCHORAGE | FULL | 1   | 46.2      |          | 46.2     |          |
| 7 ENVIR ENG II       | JUNEAU    | FULL | 2   | 69.4      |          | 69.4     |          |
| 10 ENVIR FLD OFF III | JUNEAU    | FULL | 1   | 49.4      |          | 49.4     |          |
| 11 ENVIR FLD OFF II  | FAIRBANKS | FULL | 2   | 74.2      |          | 74.2     |          |
| 12 ENVIR FLD OFF II  | ANCHORAGE | FULL | 2   | 65.0      |          | 65.0     |          |
| 15 CLERK TYPIST III  | JUNEAU    | FULL | 1   | 27.7      |          | 27.7     |          |
| 23 ENVIR FLD OFF II  | JUNEAU    | FULL | 1   | 32.5      |          | 32.5     |          |
| 24 ECOLOGIST II      | JUNEAU    | FULL | 2   | 74.1      |          | 74.1     |          |
| 25 CLERK TYPIST III  | JUNEAU    | FULL | 1   | 27.7      | 13.9     | 13.8     |          |
| 26 ECOLOGIST II      | JUNEAU    | FULL | 1   | 49.4      | 49.4     |          |          |
| ** TOTALS            |           |      | 16  | 568.0     | 69.7     | 498.3    |          |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$3,116.0) VERSUS GOV AMD (\$3,349.9)                                                                                                                                              |
|----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -184.5    | -11.3% | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$95.8>, REDUCE ENHANCEMENT FOR AIR QUALITY MGMT PROGRAM <\$57.8> AND REDUCE ENHANCEMENT FOR HAZARDOUS WASTE PROGRAM <\$30.9>. |
| 03 CONTRACTUAL | -49.4     | -3.9%  | REDUCE ENHANCEMENT FOR AIR QUALITY MGMT PROGRAM <\$10.2> AND REDUCE ENHANCEMENT FOR HAZARDOUS WASTE PROGRAM <\$39.2>.                                                                                  |
| ** TOTALS      | -233.9    | -7.0%  |                                                                                                                                                                                                        |

POSITIONS AUTHORIZED  
TITLE

|                      | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 CLERK TYPIST III   | JUNEAU    | PART | 1   | 12.9      | 6.4      | 6.5      |          |
| 5 ENVIR ENG II       | FAIRBANKS | FULL | 1   | 39.5      |          | 39.5     |          |
| 6 ENVIR ENG II       | ANCHORAGE | FULL | 1   | 46.2      |          | 46.2     |          |
| 7 ENVIR ENG II       | JUNEAU    | FULL | 2   | 69.4      |          | 69.4     |          |
| 10 ENVIR FLD OFF III | JUNEAU    | FULL | 1   | 49.4      |          | 49.4     |          |
| 11 ENVIR FLD OFF II  | FAIRBANKS | FULL | 2   | 74.2      |          | 74.2     |          |
| 12 ENVIR FLD OFF II  | ANCHORAGE | FULL | 2   | 65.0      |          | 65.0     |          |
| 15 CLERK TYPIST III  | JUNEAU    | FULL | 1   | 27.7      |          | 27.7     |          |
| 23 ENVIR FLD OFF II  | JUNEAU    | FULL | 1   | 32.5      |          | 32.5     |          |
| 24 ECOLOGIST II      | JUNEAU    | FULL | 2   | 74.1      |          | 74.1     |          |
| 25 CLERK TYPIST III  | JUNEAU    | FULL | 1   | 27.7      | 13.9     | 13.8     |          |
| 26 ECOLOGIST II      | JUNEAU    | FULL | 1   | 49.4      | 49.4     |          |          |

\*\* TOTALS

16 568.0 69.7 498.3

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION     | DESCRIPTION: SENATE (\$2,667.3) VERSUS GOV AMD (\$3,349.9)                                                                                                                                                                     |
|----------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -291.7 -17.9% | REDUCE ENHANCEMENT OF AIR QUALITY MGMT PROGRAM <\$107.1>, REDUCE ENHANCEMENT OF SOLID WASTE PROGRAM <\$8.5>, DELETE ENHANCEMENT OF HAZARD WASTE PROGRAM <\$106.5> AND REDUCE THE HAZARD SUBSTANCE SITE INVESTIGATION <\$69.6>. |
| 02 TRAVEL      | -114.0 -38.6% | REDUCE ENHANCEMENT OF AIR QUALITY MGMT <\$40.0>, REDUCE ENHANCE OF SOLID WASTE <\$22.0>, DELETE ENHANCE OF HAZ WASTE <\$22.0> AND REDUCE ESTAB OF HAZ SUBST SITE INVESTIGATION <\$30.0>.                                       |
| 03 CONTRACTUAL | -245.3 -19.4% | REDUCE ENHANCE OF AIR QUAL MGMT <\$30.0>, REDUCE ENHANCE OF SOLID WASTE <\$17.0>, DELETE ENHANCE OF HAZ WASTE <\$78.2> AND REDUCE ESTAB OF HAZ SUBSTANCE SITE INVESTIGATION <\$120.1>.                                         |
| 04 COMMODITIES | -21.6 -32.4%  | REDUCE ENHANCE OF AIR QUAL MGMT <\$8.6>, REDUCE ENHANCE OF SOLID WASTE <\$1.5>, DELETE ENHANCE OF HAZ WASTE <\$1.5> AND REDUCE ESTAB OF HAZ SUB. SITE INVESTIGATION <\$10.0>.                                                  |
| 05 EQUIPMENT   | -10.0 -10.8%  | REDUCE ESTABLISH OF HAZ SUB. SITE INVESTIGATION <\$10.0>.                                                                                                                                                                      |
| ** TOTALS      | -682.6 -20.4% |                                                                                                                                                                                                                                |

POSITIONS AUTHORIZED  
TITLE

|                      | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 CLERK TYPIST III   | JUNEAU    | PART | 1   | 12.9      | 6.4      | 6.5      |          |
| 6 ENVIR ENG II       | ANCHORAGE | FULL | 1   | 46.2      |          | 46.2     |          |
| 7 ENVIR ENG II       | JUNEAU    | FULL | 1   | 34.7      |          | 34.7     |          |
| 10 ENVIR FLD OFF III | JUNEAU    | FULL | 2   | 98.8      |          | 98.8     |          |
| 12 ENVIR FLD OFF II  | ANCHORAGE | FULL | 2   | 65.0      |          | 65.0     |          |
| 15 CLERK TYPIST III  | JUNEAU    | FULL | 1   | 27.7      |          | 27.7     |          |
| 16 CHEMIST III       | JUNEAU    | FULL | 1   | 49.4      |          | 49.4     |          |
| 26 ECOLOGIST II      | JUNEAU    | FULL | 1   | 49.4      | 49.4     |          |          |

\*\* TOTALS

10 384.1 55.8 328.3

NOTE: THE NEW PPT CK TYPIST POSITION IS FUNDED THROUGH RECLASS OF ONE PFT POSITION. SEE POSTING REFERENCE NO. 2412.

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 CLERK TYPIST III            | JUNEAU    | PART | 1   | 12.9      | 6.4      | 6.5      |          |
| 5 ENVIR ENG II                | FAIRBANKS | FULL | 1   | 39.5      |          | 39.5     |          |
| 6 ENVIR ENG II                | ANCHORAGE | FULL | 1   | 46.2      |          | 46.2     |          |
| 7 ENVIR ENG II                | JUNEAU    | FULL | 3   | 104.1     |          | 104.1    |          |
| 10 ENVIR FLD OFF III          | JUNEAU    | FULL | 1   | 49.4      |          | 49.4     |          |
| 11 ENVIR FLD OFF II           | FAIRBANKS | FULL | 3   | 111.3     |          | 111.3    |          |
| 12 ENVIR FLD OFF II           | ANCHORAGE | FULL | 3   | 97.5      |          | 97.5     |          |
| 15 CLERK TYPIST III           | JUNEAU    | FULL | 1   | 27.7      |          | 27.7     |          |
| 23 ENVIR FLD OFF II           | JUNEAU    | FULL | 1   | 32.5      |          | 32.5     |          |
| 24 ECOLOGIST II               | JUNEAU    | FULL | 2   | 74.1      |          | 74.1     |          |
| 25 CLERK TYPIST III           | JUNEAU    | FULL | 1   | 27.7      | 13.9     | 13.8     |          |
| 26 ECOLOGIST II               | JUNEAU    | FULL | 1   | 49.4      | 49.4     |          |          |
| ** TOTALS                     |           |      | 19  | 672.3     | 69.7     | 602.6    |          |

NOTE: THE 19 NEW POSITIONS CONSIST OF A REQUEST OF: 18 PFT POSITIONS AND 1 PPT POSITION. THE NEW PART-TIME POSITION DEVELOPED FROM A RECLASS OF 1 PFT TO 2 PPT.

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                                                          | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800   |
|------|--------------------------------------------------------------------------------------|-------------------|-------|----------|-------|------|-----|-----|-----|-----|-----|-----|-------|
| 0200 | SECS. 88 & 89, CH. 3, HAZARDOUS WASTE SITING GROUP & WATER QUALITY REGULATION REVIEW |                   |       |          |       |      |     |     |     |     |     |     |       |
| AGY: | 0.0                                                                                  | 0.0               | 120.4 | 120.4    | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 120.4 |
| GOV: | 0.0                                                                                  | 0.0               | 120.4 | 120.4    | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 120.4 |
| 1019 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION                                     |                   |       |          |       |      |     |     |     |     |     |     |       |
| AGY: | 0.0                                                                                  | 0.0               | 59.9  | 59.9     | 0.0   | 59.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   |
| GOV: | 0.0                                                                                  | 0.0               | 59.9  | 59.9     | 0.0   | 59.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                                     |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |       |       |      |       |     |     |        |  |
|------|-------------------------------------------------------------------------------------------------|-----|-------------------|----------|-------|------------------|-------|-------|------|-------|-----|-----|--------|--|
| WHO: | PFT                                                                                             | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200   | 300   | 400  | 500   | 600 | 700 | 800    |  |
| 1068 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                            |     |                   |          |       |                  |       |       |      |       |     |     |        |  |
| AGY: | 0.0                                                                                             | 0.0 | 21.6              | 13.9     |       |                  |       |       |      |       |     |     |        |  |
| GOV: | 0.0                                                                                             | 0.0 | 21.6              | 13.9     | 7.7   | 21.6             | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| 2202 | DELETE SECS. 88 & 89, CH. 3, HAZARDOUS WASTE SITING GROUP & WATER QUALITY REGULATION REVIEW     |     |                   |          |       |                  |       |       |      |       |     |     |        |  |
| AGY: | 0.0                                                                                             | 0.0 | -120.4            | -120.4   | 0.0   | 0.0              | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | -120.4 |  |
| GOV: | 0.0                                                                                             | 0.0 | -120.4            | -120.4   | 0.0   | 0.0              | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | -120.4 |  |
| 2408 | REVERSE FY88 TRANSFER FROM NORTHERN REGION                                                      |     |                   |          |       |                  |       |       |      |       |     |     |        |  |
| AGY: | 0.0                                                                                             | 0.0 | 25.0              | 25.0     | 0.0   | 25.0             | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| GOV: | 0.0                                                                                             | 0.0 | 25.0              | 25.0     | 0.0   | 25.0             | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| 2410 | TRANSFER FED GRANT FUNDS BETWEEN LINE ITEMS TO MEET FY89 EPA GRANT REQUIREMENTS                 |     |                   |          |       |                  |       |       |      |       |     |     |        |  |
| AGY: | 0.0                                                                                             | 0.0 | 0.0               | 0.0      | 0.0   | 45.8             | 13.8  | -37.6 | 15.4 | -37.4 | 0.0 | 0.0 | 0.0    |  |
| GOV: | 0.0                                                                                             | 0.0 | 0.0               | 0.0      | 0.0   | 45.8             | 13.8  | -37.6 | 15.4 | -37.4 | 0.0 | 0.0 | 0.0    |  |
| 2412 | RECLASS CLERK TYPIST JOB SHARE POSITION INTO TWO PART-TIME                                      |     |                   |          |       |                  |       |       |      |       |     |     |        |  |
| AGY: | -1.0                                                                                            | 2.0 | 0.0               | 0.0      | 0.0   | 0.0              | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| GOV: | -1.0                                                                                            | 2.0 | 0.0               | 0.0      | 0.0   | 0.0              | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| 2414 | TRANSFER HAZARDOUS WASTE EFO II TO SOUTHCENTRAL REGION                                          |     |                   |          |       |                  |       |       |      |       |     |     |        |  |
| AGY: | -1.0                                                                                            | 0.0 | -48.6             | -48.6    | 0.0   | -43.4            | -2.5  | -2.7  | 0.0  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| GOV: | -1.0                                                                                            | 0.0 | -48.6             | -48.6    | 0.0   | -43.4            | -2.5  | -2.7  | 0.0  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| 2425 | TRANSFER PROJECT COORDINATOR FROM WATER QUALITY MGMT                                            |     |                   |          |       |                  |       |       |      |       |     |     |        |  |
| AGY: | 1.0                                                                                             | 0.0 | 0.0               | 0.0      | 0.0   | 0.0              | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| GOV: | 1.0                                                                                             | 0.0 | 0.0               | 0.0      | 0.0   | 0.0              | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| 3412 | ENHANCE AIR QUALITY MGMT PRGM TO ASSURE HEALTHFUL AIR QUALITY & TIMELY PERMIT REVIEW            |     |                   |          |       |                  |       |       |      |       |     |     |        |  |
| AGY: | 18.0                                                                                            | 0.0 | 1481.3            | 1481.3   | 0.0   | 798.1            | 172.2 | 329.4 | 87.3 | 94.3  | 0.0 | 0.0 | 0.0    |  |
| GOV: | 6.0                                                                                             | 0.0 | 278.7             | 278.7    | 0.0   | 200.1            | 40.0  | 30.0  | 8.6  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| 3414 | ENHANCE SOLID WASTE PRGM IN % OF PERMITTING, INSPECTIONS, ILLEGAL DUMP, REGS & WATER MONITORING |     |                   |          |       |                  |       |       |      |       |     |     |        |  |
| AGY: | 14.0                                                                                            | 0.0 | 857.0             | 857.0    | 0.0   | 627.3            | 72.3  | 110.4 | 23.0 | 24.0  | 0.0 | 0.0 | 0.0    |  |
| GOV: | 3.0                                                                                             | 0.0 | 147.0             | 147.0    | 0.0   | 106.5            | 22.0  | 17.0  | 1.5  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| 3416 | ENHANCE HAZARDOUS WASTE PRGM TO PROCEED FOR STATE ASSUMPTION OF RCRA PROGRAM                    |     |                   |          |       |                  |       |       |      |       |     |     |        |  |
| AGY: | 13.5                                                                                            | 0.0 | 940.9             | 940.9    | 0.0   | 518.9            | 139.1 | 182.6 | 70.3 | 30.0  | 0.0 | 0.0 | 0.0    |  |
| GOV: | 3.0                                                                                             | 0.0 | 208.2             | 208.2    | 0.0   | 106.5            | 22.0  | 78.2  | 1.5  | 0.0   | 0.0 | 0.0 | 0.0    |  |
| 3418 | FEDERAL SUPERFUND (CERCLA) CORE PROGRAM                                                         |     |                   |          |       |                  |       |       |      |       |     |     |        |  |
| AGY: | 1.0                                                                                             | 0.0 | 210.0             | 10.0     | 200.0 | 92.1             | 21.6  | 82.3  | 0.0  | 14.0  | 0.0 | 0.0 | 0.0    |  |
| GOV: | 1.0                                                                                             | 0.0 | 210.0             | 10.0     | 200.0 | 92.1             | 21.6  | 82.3  | 0.0  | 14.0  | 0.0 | 0.0 | 0.0    |  |

3420 ESTABLISH HAZARDOUS SUBSTANCE SITE INVESTIGATION & CLEANUP CAPABILITY IN DEC

|      |     |     |       |       |     |       |      |       |      |      |     |     |     |
|------|-----|-----|-------|-------|-----|-------|------|-------|------|------|-----|-----|-----|
| AGY: | 6.5 | 0.0 | 506.4 | 506.4 | 0.0 | 267.6 | 30.0 | 188.8 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 5.0 | 0.0 | 332.8 | 332.8 | 0.0 | 162.7 | 30.0 | 120.1 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO:                                                                                              | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|---------------------------------------------------------------------------------------------------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 4011 TRANSFER PERSONAL SERVICES TO OTHER COMPONENTS TO MEET VACANCY RATE & CORRECT POSITION COUNT |     |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY:                                                                                              | 0.0 | 0.0 | -45.0             | -45.0 | 0.0      | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                              | 0.0 | 0.0 | -45.0             | -45.0 | 0.0      | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 635.7            | 702.5           | 268.9           |                  | 780.1            | 5626.4           | 1830.7           | 1812.5          | 1309.8        | 1262.6         | 1309.8        |               |                 |
| 02 TRAVEL                 | 59.2             | 119.7           | 32.0            |                  | 119.7            | 808.4            | 280.1            | 280.1           | 221.7         | 163.7          | 221.7         |               |                 |
| 03 CONTRACTUAL            | 138.3            | 215.2           | 763.2           |                  | 215.2            | 2570.5           | 1013.0           | 1013.0          | 896.6         | 823.5          | 896.6         |               |                 |
| 04 COMMODITIES            | 19.1             | 18.7            | 6.3             |                  | 18.7             | 119.7            | 41.3             | 41.3            | 37.0          | 26.4           | 37.0          |               |                 |
| 05 EQUIPMENT              | 6.0              | 10.0            | 11.5            |                  | 10.0             | 553.8            | 36.9             | 36.9            | 36.9          | 19.0           | 36.9          |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 | 1.0             |                  |                  |                  |                  |                 |               |                |               | 37.5          |                 |
| ** TOTAL EXPEND           | 858.3            | 1066.1          | 1082.9          |                  | 1143.7           | 9678.8           | 3202.0           | 3183.8          | 2502.0        | 2295.2         | 2502.0        | 37.5          |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 339.3            | 479.6           | 1082.9          |                  | 517.0            | 1512.9           | 1512.9           | 1512.9          | 1512.9        | 1512.9         | 1512.9        |               |                 |
| 1003 G/F MATCH            | 14.3             | 3.4             |                 |                  | 3.8              | 18.9             | 18.9             | 18.9            | 18.9          | 18.9           | 18.9          |               |                 |
| 1004 GEN FUND             | 459.9            | 549.5           |                 |                  | 588.1            | 8111.8           | 1635.0           | 1616.8          | 935.0         | 728.2          | 935.0         | 37.5          |                 |
| 1007 I/A RCPTS            | 44.8             | 33.6            |                 |                  | 34.8             | 35.2             | 35.2             | 35.2            | 35.2          | 35.2           | 35.2          |               |                 |
| 15 FULL TIME              | 17.0             | 16.0            | 8.0             |                  | 16.0             | 111.0            | 41.0             | 41.0            | 31.0          | 25.0           | 31.0          |               |                 |
| 16 PART TIME              |                  | 1.0             | 1.0             |                  | 1.0              | 2.0              | 2.0              | 2.0             | 2.0           |                | 2.0           |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 204.0            | 184.0           | 102.0           |                  | 184.0            | 1321.0           | 256.0            | 450.0           | 312.0         | 292.0          | 312.0         |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY  
 SUB-PROGRAM: WATER QUALITY MANAGEMENT

LEG. FIN.

## NEW POSITIONS...

| T I T L E           | L O C A T I O N | T Y P | C O S T                               | F U N D I N G                            | REQ | GV | HS | SN | CC | FN |
|---------------------|-----------------|-------|---------------------------------------|------------------------------------------|-----|----|----|----|----|----|
| 1 ENVIR ENG II      | JUNEAU          | F 01  | PERS. SERV. 47.8<br>POS'N COST 47.8   | 1002 FED RCPTS 47.8                      | 1   | 1  | 1  | 1  | 1  |    |
| 2 ENVIR ENG III     | JUNEAU          | F 01  | PERS. SERV. 54.4<br>POS'N COST 54.4   | 1002 FED RCPTS 54.4                      | 1   | 1  | 1  | 1  | 1  |    |
| 3 ADM ASST II       | JUNEAU          | F 01  | PERS. SERV. 38.3<br>POS'N COST 38.3   | 1002 FED RCPTS 38.3                      | 1   | 1  | 1  | 1  | 1  |    |
| 4 ECOLOGIST II      | JUNEAU          | F 01  | PERS. SERV. 153.2<br>POS'N COST 153.2 | 1002 FED RCPTS 153.2                     | 3   | 3  | 3  | 3  | 3  |    |
| 5 ENVIR ENG III     | ANCHORAGE       | F 01  | PERS. SERV. 474.2<br>POS'N COST 474.2 | 1004 GEN FUND 474.2                      | 9   | 0  | 0  | 0  | 0  |    |
| 6 ENVIR ENG III     | FAIRBANKS       | F 01  | PERS. SERV. 358.1<br>POS'N COST 358.1 | 1004 GEN FUND 358.1                      | 6   | 0  | 0  | 0  | 0  |    |
| 7 ENVIR FLD OFF IV  | JUNEAU          | F 01  | PERS. SERV. 392.3<br>POS'N COST 392.3 | 1004 GEN FUND 392.3                      | 7   | 0  | 0  | 0  | 0  |    |
| 8 ENVIR FLD OFF IV  | ANCHORAGE       | F 01  | PERS. SERV. 840.6<br>POS'N COST 840.6 | 1004 GEN FUND 840.6                      | 15  | 0  | 0  | 0  | 0  |    |
| 9 ENVIR FLD OFF IV  | FAIRBANKS       | F 01  | PERS. SERV. 953.0<br>POS'N COST 953.0 | 1004 GEN FUND 953.0                      | 15  | 0  | 0  | 0  | 0  |    |
| 10 ECOLOGIST III    | JUNEAU          | F 01  | PERS. SERV. 168.1<br>POS'N COST 168.1 | 1004 GEN FUND 168.1                      | 3   | 0  | 0  | 0  | 0  |    |
| 11 DOC PROCESSOR IV | JUNEAU          | F 01  | PERS. SERV. 102.4<br>POS'N COST 102.4 | 1004 GEN FUND 102.4                      | 3   | 0  | 0  | 0  | 0  |    |
| 12 CLK TYPIST III   | JUNEAU          | F 01  | PERS. SERV. 55.3<br>POS'N COST 55.3   | 1004 GEN FUND 55.3                       | 2   | 0  | 0  | 0  | 0  |    |
| 13 CLK TYPIST III   | ANCHORAGE       | F 01  | PERS. SERV. 20.7<br>POS'N COST 20.7   | 1002 FED RCPTS 15.5<br>1004 GEN FUND 5.2 | 1   | 1  | 1  | 1  | 1  |    |
| 14 CLK TYPIST III   | FAIRBANKS       | P 01  | PERS. SERV. 14.4<br>POS'N COST 14.4   | 1004 GEN FUND 14.4                       | 1   | 1  | 1  | 0  | 1  |    |
| 15 CHEMIST III      | JUNEAU          | F 01  | PERS. SERV. 148.3<br>POS'N COST 148.3 | 1004 GEN FUND 148.3                      | 3   | 0  | 0  | 0  | 0  |    |
| 16 ENVIR TECH       | JUNEAU          | F 01  | PERS. SERV. 136.5<br>POS'N COST 136.5 | 1004 GEN FUND 136.5                      | 4   | 0  | 0  | 0  | 0  |    |
| 17 ENVIR TECH       | JUNEAU          | P 01  | PERS. SERV. 16.1<br>POS'N COST 16.1   | 1004 GEN FUND 16.1                       | 1   | 0  | 0  | 0  | 0  |    |
| 18 ACCT TECH I      | JUNEAU          | F 01  | PERS. SERV. 102.4<br>POS'N COST 102.4 | 1004 GEN FUND 102.4                      | 3   | 1  | 1  | 0  | 1  |    |
| 19 ACCT TECH I      | JUNEAU          | P 01  | PERS. SERV. 16.1<br>POS'N COST 16.1   | 1004 GEN FUND 16.1                       | 1   | 0  | 0  | 0  | 0  |    |
| 20 PUB SPEC I       | JUNEAU          | F 01  | PERS. SERV. 34.1<br>POS'N COST 34.1   | 1004 GEN FUND 34.1                       | 1   | 0  | 0  | 0  | 0  |    |
| 21 ENVIR ENG I      | JUNEAU          | F 01  | PERS. SERV. 57.4<br>POS'N COST 57.4   | 1004 GEN FUND 57.4                       | 2   | 2  | 0  | 1  | 0  |    |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

## NEW POSITIONS...

| T I T L E              | L O C A T I O N | T Y P | C O S T                               | F U N D I N G       | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------------|-------|---------------------------------------|---------------------|-----|----|----|----|----|----|
| 22 ENVIR ENG II        | ANCHORAGE       | F 01  | PERS. SERV. 104.0<br>POS'N COST 104.0 | 1004 GEN FUND 104.0 | 3   | 3  | 1  | 0  | 1  |    |
| 23 ENVIR ENG II        | FAIRBANKS       | F 01  | PERS. SERV. 118.5<br>POS'N COST 118.5 | 1004 GEN FUND 118.5 | 3   | 3  | 1  | 0  | 1  |    |
| 24 ENVIR FLD OFF II    | JUNEAU          | P 01  | PERS. SERV. 20.8<br>POS'N COST 20.8   | 1004 GEN FUND 20.8  | 1   | 1  | 1  | 1  | 1  |    |
| 25 ENVIR FLD OFF III   | FAIRBANKS       | F 01  | PERS. SERV. 84.0<br>POS'N COST 84.0   | 1004 GEN FUND 84.0  | 2   | 2  | 0  | 0  | 0  |    |
| 26 ENVIR FLD OFF III   | ANCHORAGE       | F 01  | PERS. SERV. 37.1<br>POS'N COST 37.1   | 1004 GEN FUND 37.1  | 1   | 1  | 1  | 0  | 1  |    |
| 27 ENVIR FLD OFF III   | SOLDOTNA        | F 01  | PERS. SERV. 39.5<br>POS'N COST 39.5   | 1004 GEN FUND 39.5  | 1   | 1  | 1  | 0  | 1  |    |
| 28 ENVIR ENG II        | JUNEAU          | F 01  | PERS. SERV. 34.7<br>POS'N COST 34.7   | 1004 GEN FUND 34.7  | 1   | 1  | 1  | 0  | 1  |    |
| 29 ENVIR FLD OFF II    | SOLDOTNA        | F 01  | PERS. SERV. 34.7<br>POS'N COST 34.7   | 1004 GEN FUND 34.7  | 1   | 1  | 1  | 0  | 1  |    |
| 30 ECOLOGIST II        | JUNEAU          | F 01  | PERS. SERV. 111.3<br>POS'N COST 111.3 | 1004 GEN FUND 111.3 | 3   | 3  | 1  | 1  | 1  |    |
| ** NEW POSITION TOTALS |                 |       | ** TOTAL COST 4768.3                  |                     | 99  | 27 | 17 | 10 | 17 |    |

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

REVISED PROGRAMS: 88-3083 \$173.0, 88-3096 \$763.0, 88-3091 \$146.9

SPECIAL APPROPRIATIONS: HB 543 \$37.5

## NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC 259(D) INCREASE FOR EMERGENCY RESPONSE COMMITTEE \$37.5 GF.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,502.0) VERSUS GOV AMD (\$3,183.8)                                                                                                                                                                                             |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -502.7    | -27.7% | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$100.4>, DELETE ENHANCEMENT OF PUBLIC DRINKING WATER PROGRAM <\$131.2>, DELETE INCREMENT FOR PLACER MINING <\$181.0> AND REDUCE ESTAB FOR EMERGENCY SPILL RESPONSE <\$90.1>. |
| 02 TRAVEL      | -58.4     | -20.8% | DELETE ENHANCEMENT OF PUBLIC DRINKING WATER PROGRAM <\$26.4> AND DELETE INCREMENT FOR PLACER MINING <\$32.0>.                                                                                                                                         |
| 03 CONTRACTUAL | -116.4    | -11.5% | DELETE ENHANCEMENT OF PUBLIC DRINKING WATER PROGRAM <\$17.5> AND DELETE INCREMENT FOR PLACER MINING <\$98.9>.                                                                                                                                         |
| 04 COMMODITIES | -4.3      | -10.4% | DELETE ENHANCEMENT OF PUBLIC DRINKING WATER PROGRAM <\$1.8> AND DELETE INCREMENT FOR PLACER MINING <\$2.5>.                                                                                                                                           |
| ** TOTALS      | -681.8    | -21.4% |                                                                                                                                                                                                                                                       |

| POSITIONS AUTHORIZED |                   | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-------------------|-----------|------|-----|-----------|----------|----------|----------|
| TITLE                |                   |           |      |     |           |          |          |          |
| 1                    | ENVIR ENG II      | JUNEAU    | FULL | 1   | 47.8      | 47.8     |          |          |
| 2                    | ENVIR ENG III     | JUNEAU    | FULL | 1   | 54.4      | 54.4     |          |          |
| 3                    | ADM ASST II       | JUNEAU    | FULL | 1   | 38.3      | 38.3     |          |          |
| 4                    | ECOLOGIST II      | JUNEAU    | FULL | 3   | 153.2     | 153.2    |          |          |
| 13                   | CLK TYPIST III    | ANCHORAGE | FULL | 1   | 20.7      | 15.5     | 5.2      |          |
| 14                   | CLK TYPIST III    | FAIRBANKS | PART | 1   | 14.4      |          | 14.4     |          |
| 18                   | ACCT TECH I       | JUNEAU    | FULL | 1   | 34.1      |          | 34.1     |          |
| 22                   | ENVIR ENG II      | ANCHORAGE | FULL | 1   | 34.7      |          | 34.7     |          |
| 23                   | ENVIR ENG II      | FAIRBANKS | FULL | 1   | 39.5      |          | 39.5     |          |
| 24                   | ENVIR FLD OFF II  | JUNEAU    | PART | 1   | 20.8      |          | 20.8     |          |
| 26                   | ENVIR FLD OFF III | ANCHORAGE | FULL | 1   | 37.1      |          | 37.1     |          |
| 27                   | ENVIR FLD OFF III | SOLDOTNA  | FULL | 1   | 39.5      |          | 39.5     |          |
| 28                   | ENVIR ENG II      | JUNEAU    | FULL | 1   | 34.7      |          | 34.7     |          |
| 29                   | ENVIR FLD OFF II  | SOLDOTNA  | FULL | 1   | 34.7      |          | 34.7     |          |
| 30                   | ECOLOGIST II      | JUNEAU    | FULL | 1   | 37.1      |          | 37.1     |          |
| ** TOTALS            |                   |           |      | 17  | 641.0     | 309.2    | 331.8    |          |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$2,502.0) VERSUS GOV AMD (\$3,183.8)                                                                                                                                                                                             |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -502.7    | -27.7% | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$100.4>, DELETE ENHANCEMENT OF PUBLIC DRINKING WATER PROGRAM <\$131.2>, DELETE INCREMENT FOR PLACER MINING <\$181.0> AND REDUCE ESTAB FOR EMERGENCY SPILL RESPONSE <\$90.1>. |
| 02 TRAVEL      | -58.4     | -20.8% | DELETE ENHANCEMENT OF PUBLIC DRINKING WATER PROGRAM <\$26.4> AND DELETE INCREMENT FOR PLACER MINING <\$32.0>.                                                                                                                                         |
| 03 CONTRACTUAL | -116.4    | -11.5% | DELETE ENHANCEMENT OF PUBLIC DRINKING WATER PROGRAM <\$17.5> AND DELETE INCREMENT FOR PLACER MINING <\$98.9>.                                                                                                                                         |
| 04 COMMODITIES | -4.3      | -10.4% | DELETE ENHANCEMENT OF PUBLIC DRINKING WATER PROGRAM <\$1.8> AND DELETE INCREMENT FOR PLACER MINING <\$2.5>.                                                                                                                                           |
| ** TOTALS      | -681.8    | -21.4% |                                                                                                                                                                                                                                                       |

POSITIONS AUTHORIZED

| TITLE                | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR ENG II       | JUNEAU    | FULL | 1   | 47.8      | 47.8     |          |          |
| 2 ENVIR ENG III      | JUNEAU    | FULL | 1   | 54.4      | 54.4     |          |          |
| 3 ADM ASST II        | JUNEAU    | FULL | 1   | 38.3      | 38.3     |          |          |
| 4 ECOLOGIST II       | JUNEAU    | FULL | 3   | 153.2     | 153.2    |          |          |
| 13 CLK TYPIST III    | ANCHORAGE | FULL | 1   | 20.7      | 15.5     | 5.2      |          |
| 14 CLK TYPIST III    | FAIRBANKS | PART | 1   | 14.4      |          | 14.4     |          |
| 18 ACCT TECH I       | JUNEAU    | FULL | 1   | 34.1      |          | 34.1     |          |
| 22 ENVIR ENG II      | ANCHORAGE | FULL | 1   | 34.7      |          | 34.7     |          |
| 23 ENVIR ENG II      | FAIRBANKS | FULL | 1   | 39.5      |          | 39.5     |          |
| 24 ENVIR FLD OFF II  | JUNEAU    | PART | 1   | 20.8      |          | 20.8     |          |
| 26 ENVIR FLD OFF III | ANCHORAGE | FULL | 1   | 37.1      |          | 37.1     |          |
| 27 ENVIR FLD OFF III | SOLDOTNA  | FULL | 1   | 39.5      |          | 39.5     |          |
| 28 ENVIR ENG II      | JUNEAU    | FULL | 1   | 34.7      |          | 34.7     |          |
| 29 ENVIR FLD OFF II  | SOLDOTNA  | FULL | 1   | 34.7      |          | 34.7     |          |
| 30 ECOLOGIST II      | JUNEAU    | FULL | 1   | 37.1      |          | 37.1     |          |
| ** TOTALS            |           |      | 17  | 641.0     | 309.2    | 331.8    |          |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$2,295.2) VERSUS GOV AMD (\$3,183.8)                                                                                                                                                                           |
|----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -549.9    | -30.3% | DELETE ENHANCE OF PUBLIC DRINKING WATER PROGRAM <\$131.2>, DELETE SITE SPECIFIC REGULATION OF PLACER MINING <\$181.0>, REDUCE ENHANCEMENT OF OIL POLLUTION PROGRAM <\$123.3> AND REDUCE ESTAB OF EMERGENCY SPILL RESPONSE <\$114.4>. |
| 02 TRAVEL      | -116.4    | -41.6% | DELETE ENHANCE OF PUBLIC DRINKING WATER <\$26.4>, DELETE SITE SPECIFIC REG'S OF PLACER MINES <\$32.0>, DELETE ENHANCE OF OIL POLLUTION <\$26.0> AND DELETE ESTAB OF EMERGENCY SPILL RESPONSE <\$32.0>.                               |
| 03 CONTRACTUAL | -189.5    | -18.7% | DELETE ENHANCE OF PUB. DRINKING WATER <\$17.5>, DELETE SITE SPECIFIC REG'S OF PLACER MINING <\$98.9>, REDUCE ENHANCE OF OIL POLLUTION <\$49.3> AND REDUCE ESTAB OF EMERGENCY SPILL RESPONSE <\$23.8>.                                |
| 04 COMMODITIES | -14.9     | -36.1% | DELETE ENHANCE OF PUBLIC DRINKING WATER <\$1.8>, DELETE SITE SPECIFIC REG'S OF PLACER MINING <\$2.5>, REDUCE OIL POLLUTION ENHANCEMENT <\$1.3> AND REDUCE ESTAB OF EMERGENCY SPILL RESPONSE <\$9.3>.                                 |
| 05 EQUIPMENT   | -17.9     | -48.5% | REDUCE ENHANCE OF OIL POLLUTION <\$1.6> AND REDUCE ESTAB OF EMERGENCY SPILL RESPONSE <\$16.3>.                                                                                                                                       |
| ** TOTALS      | -888.6    | -27.9% |                                                                                                                                                                                                                                      |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR ENG II                | JUNEAU    | FULL | 1   | 47.8      | 47.8     |          |          |
| 2 ENVIR ENG III               | JUNEAU    | FULL | 1   | 54.4      | 54.4     |          |          |
| 3 ADM ASST II                 | JUNEAU    | FULL | 1   | 38.3      | 38.3     |          |          |
| 4 ECOLOGIST II                | JUNEAU    | FULL | 3   | 153.2     | 153.2    |          |          |
| 13 CLK TYPIST III             | ANCHORAGE | FULL | 1   | 20.7      | 15.5     | 5.2      |          |
| 21 ENVIR ENG I                | JUNEAU    | FULL | 1   | 28.7      |          | 28.7     |          |
| 24 ENVIR FLD OFF II           | JUNEAU    | PART | 1   | 20.8      |          | 20.8     |          |
| 30 ECOLOGIST II               | JUNEAU    | FULL | 1   | 37.1      |          | 37.1     |          |
| ** TOTALS                     |           |      | 10  | 401.0     | 309.2    | 91.8     |          |

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ENVIR ENG II                | JUNEAU    | FULL | 1   | 47.8      | 47.8     |          |          |
| 2 ENVIR ENG III               | JUNEAU    | FULL | 1   | 54.4      | 54.4     |          |          |
| 3 ADM ASST II                 | JUNEAU    | FULL | 1   | 38.3      | 38.3     |          |          |
| 4 ECOLOGIST II                | JUNEAU    | FULL | 3   | 153.2     | 153.2    |          |          |
| 13 CLK TYPIST III             | ANCHORAGE | FULL | 1   | 20.7      | 15.5     | 5.2      |          |
| 14 CLK TYPIST III             | FAIRBANKS | PART | 1   | 14.4      |          | 14.4     |          |
| 18 ACCT TECH I                | JUNEAU    | FULL | 1   | 34.1      |          | 34.1     |          |
| 21 ENVIR ENG I                | JUNEAU    | FULL | 2   | 57.4      |          | 57.4     |          |
| 22 ENVIR ENG II               | ANCHORAGE | FULL | 3   | 104.0     |          | 104.0    |          |
| 23 ENVIR ENG II               | FAIRBANKS | FULL | 3   | 118.5     |          | 118.5    |          |
| 24 ENVIR FLD OFF II           | JUNEAU    | PART | 1   | 20.8      |          | 20.8     |          |
| 25 ENVIR FLD OFF III          | FAIRBANKS | FULL | 2   | 84.0      |          | 84.0     |          |
| 26 ENVIR FLD OFF III          | ANCHORAGE | FULL | 1   | 37.1      |          | 37.1     |          |
| 27 ENVIR FLD OFF III          | SOLDOTNA  | FULL | 1   | 39.5      |          | 39.5     |          |
| 28 ENVIR ENG II               | JUNEAU    | FULL | 1   | 34.7      |          | 34.7     |          |
| 29 ENVIR FLD OFF II           | SOLDOTNA  | FULL | 1   | 34.7      |          | 34.7     |          |
| 30 ECOLOGIST II               | JUNEAU    | FULL | 3   | 111.3     |          | 111.3    |          |
| ** TOTALS                     |           |      | 27  | 1004.9    | 309.2    | 695.7    |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1021 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 77.6  | 39.0     | 38.6             | 77.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 77.6  | 39.0     | 38.6             | 77.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                          | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|--------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                  | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1070 | HEALTH & VARIABLE BENEFIT ADJUSTMENT |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                  | 0.0               | 17.3  | 8.8      | 8.5              | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                  | 0.0               | 17.3  | 8.8      | 8.5              | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|      |                                                                                                      |      |        |        |       |        |       |       |      |       |     |     |     |
|------|------------------------------------------------------------------------------------------------------|------|--------|--------|-------|--------|-------|-------|------|-------|-----|-----|-----|
| 2416 | TRANSFER TO FUND NEW ENVIRONMENTAL LAB TECH POSITION                                                 |      |        |        |       |        |       |       |      |       |     |     |     |
| AGY: | 0.0                                                                                                  | 0.0  | -13.8  | -13.8  | 0.0   | -13.8  | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0  | -13.8  | -13.8  | 0.0   | -13.8  | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| 2418 | TRANSFER GF TO GF MATCH TO MEET EPA REQUIREMENTS FOR UST PROGRAM                                     |      |        |        |       |        |       |       |      |       |     |     |     |
| AGY: | 0.0                                                                                                  | 0.0  | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0  | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| 2426 | TRANSFER PROJECT COORDINATOR TO AIR & SOLID WASTE                                                    |      |        |        |       |        |       |       |      |       |     |     |     |
| AGY: | -1.0                                                                                                 | 0.0  | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                                                                                                 | 0.0  | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| 2428 | RECLASS ECOLOGIST II FROM PPT TO PFT                                                                 |      |        |        |       |        |       |       |      |       |     |     |     |
| AGY: | 1.0                                                                                                  | -1.0 | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                                                  | -1.0 | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| 3422 | INCREASE FED FUNDS FOR NON-POINT SOURCE POLLUTION, UNDERGROUND STORAGE TANKS & WATER SYSTEM REVIEW   |      |        |        |       |        |       |       |      |       |     |     |     |
| AGY: | 6.0                                                                                                  | 0.0  | 987.8  | 0.0    | 987.8 | 339.1  | 32.0  | 600.8 | 6.9  | 9.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 6.0                                                                                                  | 0.0  | 987.8  | 0.0    | 987.8 | 339.1  | 32.0  | 600.8 | 6.9  | 9.0   | 0.0 | 0.0 | 0.0 |
| 3424 | ENHANCE PUBLIC DRINKING WATER PRGM TO MINIMUM TO PROTECT PUBLIC HEALTH & MEET FED STATUTORY REQUIREM |      |        |        |       |        |       |       |      |       |     |     |     |
| AGY: | 16.0                                                                                                 | 1.0  | 1274.3 | 1274.3 | 0.0   | 987.0  | 147.6 | 64.4  | 21.3 | 54.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 3.0                                                                                                  | 1.0  | 176.9  | 176.9  | 0.0   | 131.2  | 26.4  | 17.5  | 1.8  | 0.0   | 0.0 | 0.0 | 0.0 |
| 3426 | SITE SPECIFIC REGULATION OF PLACER MINING                                                            |      |        |        |       |        |       |       |      |       |     |     |     |
| AGY: | 13.0                                                                                                 | 1.0  | 1185.0 | 1185.0 | 0.0   | 676.0  | 113.0 | 368.0 | 12.0 | 16.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 5.0                                                                                                  | 0.0  | 314.4  | 314.4  | 0.0   | 181.0  | 32.0  | 98.9  | 2.5  | 0.0   | 0.0 | 0.0 | 0.0 |
| 3428 | FUND STATE ASSUMPTION OF FED NPDES WASTEWATER DISCHARGE PERMIT PROGRAM                               |      |        |        |       |        |       |       |      |       |     |     |     |
| AGY: | 26.0                                                                                                 | 0.0  | 2347.0 | 2347.0 | 0.0   | 1226.2 | 135.0 | 636.2 | 25.5 | 324.1 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0  | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| 3430 | BRING REGULATION OF INDUSTRIAL & DOMESTIC WASTEWATER DISCHARGES UP TO MINIMUM STANDARDS              |      |        |        |       |        |       |       |      |       |     |     |     |
| AGY: | 16.0                                                                                                 | 0.0  | 1576.0 | 1576.0 | 0.0   | 802.0  | 128.0 | 598.0 | 16.0 | 32.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                                                  | 1.0  | 79.6   | 79.6   | 0.0   | 59.3   | 12.0  | 7.5   | 0.8  | 0.0   | 0.0 | 0.0 | 0.0 |
| 3432 | ENHANCE OIL POLLUTION PRGM-REDUCE POTENTIAL SPILLS, REVIEW OIL CONTING PLAN/ENFORCEMENT              |      |        |        |       |        |       |       |      |       |     |     |     |
| AGY: | 10.0                                                                                                 | 0.0  | 582.5  | 582.5  | 0.0   | 437.5  | 70.0  | 49.3  | 10.0 | 15.7  | 0.0 | 0.0 | 0.0 |
| GOV: | 5.0                                                                                                  | 0.0  | 251.9  | 251.9  | 0.0   | 173.7  | 26.0  | 49.3  | 1.3  | 1.6   | 0.0 | 0.0 | 0.0 |
| 3434 | ESTABLISH EMERGENCY SPILL RESPONSE CAPABILITY & EMERGENCY RESPONSE COMMITTEE                         |      |        |        |       |        |       |       |      |       |     |     |     |
| AGY: | 8.0                                                                                                  | 0.0  | 579.0  | 579.0  | 0.0   | 375.0  | 63.1  | 38.6  | 9.3  | 93.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 5.0                                                                                                  | 0.0  | 244.2  | 244.2  | 0.0   | 162.8  | 32.0  | 23.8  | 9.3  | 16.3  | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                          |     |                   |          |       |                  |     |     |     |     |     |     |     |
|------|----------------------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                  | PPT | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|      |                                                                      |     | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 4013 | TRANSFER PERSONAL SERVICES TO OTHER COMPONENTS TO MEET VACANCY RATES |     |                   |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                  | 0.0 | -18.2             | -18.2    | 0.0   | -18.2            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                  | 0.0 | -18.2             | -18.2    | 0.0   | -18.2            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| DIRECTORS OFFICE                   | 278.8   |          | 298.2    | 183.6    | 183.6    | 183.6   | 183.6  | 183.6  | 183.6  |       |         |
| ANIMAL HEALTH AND DAIRY INDUST     | 72.6    |          | 78.5     | 79.7     | 79.7     | 79.7    | 79.7   | 79.7   | 79.7   |       |         |
| MEAT AND POULTRY INSPECTION        | 548.5   |          | 597.2    | 608.0    | 608.0    | 608.0   | 608.0  | 608.0  | 608.0  |       |         |
| SEAFOOD INDUSTRY                   | 976.5   |          | 1052.1   | 1119.8   | 1068.7   | 1068.7  | 1068.7 | 1068.7 | 1068.7 |       |         |
| SANITATION                         | 813.0   |          | 904.3    | 1464.3   | 1384.5   | 1384.5  | 1222.2 | 1036.2 | 1222.2 |       |         |
| PALMER LABORATORY                  | 299.5   |          | 327.9    | 479.8    | 478.3    | 478.3   | 478.3  | 478.3  | 478.3  |       |         |
| ** TOTAL                           | 2988.9  |          | 3258.2   | 3935.2   | 3802.8   | 3802.8  | 3640.5 | 3454.5 | 3640.5 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 31.7%    | 27.2%    | 27.2%   | 21.8%  | 15.6%  | 21.8%  |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 2344.0  |          | 2608.1   | 3089.1   | 2966.2   | 2966.2  | 2840.7 | 2779.4 | 2840.7 |       |         |
| TRAVEL                             | 252.2   |          | 253.6    | 312.6    | 307.6    | 307.6   | 301.6  | 268.6  | 301.6  |       |         |
| CONTRACTUAL                        | 312.1   |          | 314.1    | 361.6    | 358.1    | 358.1   | 343.1  | 314.1  | 343.1  |       |         |
| COMMODITIES                        | 69.5    |          | 70.5     | 103.5    | 102.5    | 102.5   | 96.5   | 76.5   | 96.5   |       |         |
| EQUIPMENT                          | 10.1    |          | 10.9     | 67.4     | 67.4     | 67.4    | 57.6   | 14.9   | 57.6   |       |         |
| GRANTS, CLMS                       | 1.0     |          | 1.0      | 1.0      | 1.0      | 1.0     | 1.0    | 1.0    | 1.0    |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 520.0   |          | 548.6    | 565.8    | 565.8    | 565.8   | 565.8  | 565.8  | 565.8  |       |         |
| G. F. MATCH                        | 320.2   |          | 349.0    | 365.3    | 365.3    | 365.3   | 365.3  | 365.3  | 365.3  |       |         |
| GENERAL FUND                       | 2148.7  |          | 2360.6   | 3004.1   | 2871.7   | 2871.7  | 2709.4 | 2523.4 | 2709.4 |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 36.5%    | 31.1%    | 31.1%   | 24.5%  | 17.0%  | 24.5%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 50.0    |          | 50.0     | 59.0     | 57.0     | 58.0    | 56.0   | 53.0   | 56.0   |       |         |
| PART TIME                          | 13.0    |          | 13.0     | 14.0     | 13.0     | 14.0    | 12.0   | 14.0   | 12.0   |       |         |
| STAFF MONTHS                       | 664.0   |          | 664.0    | 781.0    | 664.0    | 748.0   | 709.0  | 748.0  | 709.0  |       |         |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 244.8            | 215.4           | 9.0             |                  | 234.8            | 157.8            | 157.8            | 157.8           | 157.8         | 157.8          | 157.8         |               |                 |
| 02 TRAVEL                 | 13.5             | 22.7            | 1.0             |                  | 22.7             | 2.2              | 2.2              | 2.2             | 2.2           | 2.2            | 2.2           |               |                 |
| 03 CONTRACTUAL            | 31.1             | 31.1            |                 |                  | 31.1             | 18.0             | 18.0             | 18.0            | 18.0          | 18.0           | 18.0          |               |                 |
| 04 COMMODITIES            | 1.4              | 8.1             |                 |                  | 8.1              | 4.1              | 4.1              | 4.1             | 4.1           | 4.1            | 4.1           |               |                 |
| 05 EQUIPMENT              | .5               | 1.5             |                 |                  | 1.5              | 1.5              | 1.5              | 1.5             | 1.5           | 1.5            | 1.5           |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 291.3            | 278.8           | 10.0            |                  | 298.2            | 183.6            | 183.6            | 183.6           | 183.6         | 183.6          | 183.6         |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 86.0             | 90.0            | 10.0            |                  | 90.0             |                  |                  |                 |               |                |               |               |                 |
| 1003 G/F MATCH            | 28.2             | 26.7            |                 |                  | 28.2             |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 177.1            | 162.1           |                 |                  | 180.0            | 183.6            | 183.6            | 183.6           | 183.6         | 183.6          | 183.6         |               |                 |
| 15 FULL TIME              | 5.0              | 4.0             |                 |                  | 4.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                 |
| 16 PART TIME              |                  | 1.0             |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 60.0             | 52.0            |                 |                  | 52.0             | 36.0             | 36.0             | 36.0            | 36.0          | 36.0           | 36.0          |               |                 |

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

REVISED PROGRAMS: 88-3109 \$10.0

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH  
 SUB-PROGRAM: DIRECTORS OFFICE

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1023 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |                  |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 19.4  | 19.4             | 0.0   | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 19.4  | 19.4             | 0.0   | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                          | AGENCY / GOVERNOR |        | LINE ITEM IMPACT |       |       |       |       |      |     |     |     |     |
|------|------------------------------------------------------|-------------------|--------|------------------|-------|-------|-------|-------|------|-----|-----|-----|-----|
| WHO: | PFT                                                  | PPT               | TOTAL  | GEN FUND         | OTHER | 100   | 200   | 300   | 400  | 500 | 600 | 700 | 800 |
| 1072 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                 |                   |        |                  |       |       |       |       |      |     |     |     |     |
| AGY: | 0.0                                                  | 0.0               | 4.8    | 3.9              | 0.9   | 4.8   | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                  | 0.0               | 4.8    | 3.9              | 0.9   | 4.8   | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2602 | TRANSFER STATEWIDE PESTICIDE POSITIONS TO PALMER LAB |                   |        |                  |       |       |       |       |      |     |     |     |     |
| AGY: | -1.0                                                 | -1.0              | -119.4 | -28.5            | -90.9 | -81.8 | -20.5 | -13.1 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                                                 | -1.0              | -119.4 | -28.5            | -90.9 | -81.8 | -20.5 | -13.1 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| FISCAL YEAR 1989          |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 50.8             | 53.1            |                 |                  | 59.0             | 60.2             | 60.2             | 60.2            | 60.2          | 60.2           | 60.2          |               |                 |
| 02 TRAVEL                 | 8.5              | 7.9             |                 |                  | 7.9              | 7.9              | 7.9              | 7.9             | 7.9           | 7.9            | 7.9           |               |                 |
| 03 CONTRACTUAL            | 6.5              | 7.1             |                 |                  | 7.1              | 7.1              | 7.1              | 7.1             | 7.1           | 7.1            | 7.1           |               |                 |
| 04 COMMODITIES            | 2.7              | 3.0             |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                 |
| 05 EQUIPMENT              |                  | .5              |                 |                  | .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           | 68.5             | 72.6            |                 |                  | 78.5             | 79.7             | 79.7             | 79.7            | 79.7          | 79.7           | 79.7          |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 68.5             | 72.6            |                 |                  | 78.5             | 79.7             | 79.7             | 79.7            | 79.7          | 79.7           | 79.7          |               |                 |
| 15 FULL TIME              | 1.0              | 1.0             |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 16 PART TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 12.0             | 12.0            |                 |                  | 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 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH  
 SUB-PROGRAM: ANIMAL HEALTH AND DAIRY INDUST

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1025 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 5.9   | 5.9      | 0.0   | 5.9              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 5.9   | 5.9      | 0.0   | 5.9              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                          | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|--------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                  | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1074 | HEALTH & VARIABLE BENEFIT ADJUSTMENT |                   |       |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                  | 0.0               | 1.2   | 1.2      | 0.0   | 1.2              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                  | 0.0               | 1.2   | 1.2      | 0.0   | 1.2              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 449.2            | 443.1           |                 |                  | 491.8            | 502.6            | 502.6            | 502.6           | 502.6         | 502.6          | 502.6         |               |                 |
| 02 TRAVEL                 | 15.3             | 31.0            |                 |                  | 31.0             | 31.0             | 31.0             | 31.0            | 31.0          | 31.0           | 31.0          |               |                 |
| 03 CONTRACTUAL            | 30.0             | 51.9            |                 |                  | 51.9             | 51.9             | 51.9             | 51.9            | 51.9          | 51.9           | 51.9          |               |                 |
| 04 COMMODITIES            | 11.9             | 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           | 506.4            | 548.5           |                 |                  | 597.2            | 608.0            | 608.0            | 608.0           | 608.0         | 608.0          | 608.0         |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 268.7            | 288.8           |                 |                  | 313.2            | 318.6            | 318.6            | 318.6           | 318.6         | 318.6          | 318.6         |               |                 |
| 1003 G/F MATCH            | 237.7            | 259.7           |                 |                  | 284.0            | 289.4            | 289.4            | 289.4           | 289.4         | 289.4          | 289.4         |               |                 |
| 15 FULL TIME              | 12.0             | 11.0            |                 |                  | 11.0             | 11.0             | 11.0             | 11.0            | 11.0          | 11.0           | 11.0          |               |                 |
| 16 PART TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 144.0            | 132.0           |                 |                  | 132.0            | 132.0            | 132.0            | 132.0           | 132.0         | 132.0          | 132.0         |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
 CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1027 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 48.7             | 24.3     | 24.4  | 48.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 48.7             | 24.3     | 24.4  | 48.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                          | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|--------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                  | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1076 | HEALTH & VARIABLE BENEFIT ADJUSTMENT |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                  | 0.0               | 10.8             | 5.4      | 5.4   | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                  | 0.0               | 10.8             | 5.4      | 5.4   | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 648.9                       | 688.4           |                 |                  | 764.0            | 823.7            | 780.6            | 780.6           | 780.6         | 780.6          | 780.6         |               |                 |
| 02 TRAVEL                 | 92.2                        | 117.3           | 5.0             |                  | 117.3            | 122.3            | 117.3            | 117.3           | 117.3         | 117.3          | 117.3         |               |                 |
| 03 CONTRACTUAL            | 98.4                        | 149.5           | 20.0            |                  | 149.5            | 151.5            | 149.5            | 149.5           | 149.5         | 149.5          | 149.5         |               |                 |
| 04 COMMODITIES            | 22.0                        | 17.0            |                 |                  | 17.0             | 18.0             | 17.0             | 17.0            | 17.0          | 17.0           | 17.0          |               |                 |
| 05 EQUIPMENT              | 27.8                        | 4.3             |                 |                  | 4.3              | 4.3              | 4.3              | 4.3             | 4.3           | 4.3            | 4.3           |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 889.3                       | 976.5           | 25.0            |                  | 1052.1           | 1119.8           | 1068.7           | 1068.7          | 1068.7        | 1068.7         | 1068.7        |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 34.8                        | 72.3            | 25.0            |                  | 72.3             | 72.3             | 72.3             | 72.3            | 72.3          | 72.3           | 72.3          |               |                 |
| 1004 GEN FUND             | 854.5                       | 904.2           |                 |                  | 979.8            | 1047.5           | 996.4            | 996.4           | 996.4         | 996.4          | 996.4         |               |                 |
| 15 FULL TIME              | 16.0                        | 15.0            |                 |                  | 15.0             | 16.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          |               |                 |
| 16 PART TIME              | 5.0                         | 6.0             |                 |                  | 6.0              | 6.0              | 6.0              | 6.0             | 6.0           | 6.0            | 6.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 222.0                       | 198.0           |                 |                  | 198.0            | 210.0            | 198.0            | 198.0           | 198.0         | 198.0          | 198.0         |               |                 |

## NEW POSITIONS...

| T I T L E              | LOCATION | TYP | C O S T                      | F U N D I N G | REQ           | GV   | HS | SN | CC | FN |   |
|------------------------|----------|-----|------------------------------|---------------|---------------|------|----|----|----|----|---|
| 1 ENVIR SANIT II       | JUNEAU   | F   | 01 PERS. SERV.<br>POS'N COST | 43.4<br>43.4  | 1004 GEN FUND | 43.4 | 1  | 0  | 0  | 0  | 0 |
| ** NEW POSITION TOTALS |          |     | ** TOTAL COST                | 43.4          |               |      | 1  | 0  | 0  | 0  | 0 |

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

REVISED PROGRAMS: 88-3107 \$25.0

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH  
 SUB-PROGRAM: SEAFOOD INDUSTRY

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

## \*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1029 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | 75.6  | 75.6     | 0.0   | 75.6             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | 75.6  | 75.6     | 0.0   | 75.6             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

## CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                            | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|----------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                    | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1078 | HEALTH & VARIABLE BENEFIT ADJUSTMENT   |                   |       |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                    | 0.0               | 16.6  | 16.6     | 0.0   | 16.6             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                    | 0.0               | 16.6  | 16.6     | 0.0   | 16.6             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3605 | SEAFOOD SHELLFISH TECHNICAL ASSISTANCE |                   |       |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 1.0                                    | 0.0               | 51.1  | 51.1     | 0.0   | 43.1             | 5.0 | 2.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                    | 0.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 726.4                       | 685.7           |                 |                  | 771.8            | 1170.3           | 1090.5           | 1090.5          | 965.0         | 903.7          | 965.0         |               |                 |
| 02 TRAVEL                 | 30.1                        | 60.3            |                 |                  | 61.7             | 100.7            | 100.7            | 100.7           | 94.7          | 61.7           | 94.7          |               |                 |
| 03 CONTRACTUAL            | 46.5                        | 61.0            |                 |                  | 63.0             | 107.0            | 107.0            | 107.0           | 92.0          | 63.0           | 92.0          |               |                 |
| 04 COMMODITIES            | 1.8                         | 6.0             |                 |                  | 7.0              | 33.0             | 33.0             | 33.0            | 27.0          | 7.0            | 27.0          |               |                 |
| 05 EQUIPMENT              | 23.3                        |                 |                 |                  | .8               | 53.3             | 53.3             | 53.3            | 43.5          | .8             | 43.5          |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 828.1                       | 813.0           |                 |                  | 904.3            | 1464.3           | 1384.5           | 1384.5          | 1222.2        | 1036.2         | 1222.2        |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 783.1                       | 768.0           |                 |                  | 859.3            | 1419.3           | 1339.5           | 1339.5          | 1177.2        | 991.2          | 1177.2        |               |                 |
| 1005 GF/PRGM              | 45.0                        | 45.0            |                 |                  | 45.0             | 45.0             | 45.0             | 45.0            | 45.0          | 45.0           | 45.0          |               |                 |
| 15 FULL TIME              | 15.0                        | 14.0            |                 |                  | 14.0             | 22.0             | 21.0             | 22.0            | 20.0          | 17.0           | 20.0          |               |                 |
| 16 PART TIME              | 3.0                         | 3.0             |                 |                  | 3.0              | 4.0              | 3.0              | 4.0             | 2.0           | 4.0            | 2.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 198.0                       | 186.0           |                 |                  | 186.0            | 291.0            | 186.0            | 270.0           | 231.0         | 270.0          | 231.0         |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

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 CLERK TYP III        | FAIRBANKS | P   | 01 PERS. SERV. 14.4<br>POS'N COST 14.4 | 1004 GEN FUND 14.4 | 1   | 1  | 0  | 0  | 0  |    |
| 2 ENVIR SANIT II       | FAIRBANKS | F   | 01 PERS. SERV. 74.1<br>POS'N COST 74.1 | 1004 GEN FUND 74.1 | 2   | 2  | 2  | 0  | 2  |    |
| 3 ENVIR SANIT II       | PALMER    | F   | 01 PERS. SERV. 33.7<br>POS'N COST 33.7 | 1004 GEN FUND 33.7 | 1   | 1  | 1  | 0  | 1  |    |
| 4 ENVIR SANIT II       | PALMER    | P   | 01 PERS. SERV. 21.5<br>POS'N COST 21.5 | 1004 GEN FUND 21.5 | 1   | 1  | 1  | 0  | 1  |    |
| 5 ENVIR SANIT II       | VALDEZ    | F   | 01 PERS. SERV. 38.3<br>POS'N COST 38.3 | 1004 GEN FUND 38.3 | 1   | 1  | 0  | 1  | 0  |    |
| 6 ENVIR SANIT II       | KENAI     | P   | 01 PERS. SERV. 22.2<br>POS'N COST 22.2 | 1004 GEN FUND 22.2 | 1   | 1  | 0  | 1  | 0  |    |
| 7 ENVIR SANIT III      | FAIRBANKS | F   | 01 PERS. SERV. 42.1<br>POS'N COST 42.1 | 1004 GEN FUND 42.1 | 1   | 1  | 1  | 1  | 1  |    |
| 8 CLK TYPIST III       | KODIAK    | F   | 01 PERS. SERV. 22.4<br>POS'N COST 22.4 | 1004 GEN FUND 22.4 | 1   | 1  | 1  | 1  | 1  |    |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST 268.7                    |                    | 9   | 9  | 6  | 4  | 6  |    |

## \* \* \* \* \* C. C. ANALYSIS \* \* \* \* \*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,222.2) VERSUS GOV AMD (\$1,384.5)                                                                            |
|----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -125.5    | -11.5% | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$33.3> AND REDUCE INSPECTION OF PUBLIC FACILITIES <\$92.2>. |
| 02 TRAVEL      | -6.0      | -6.0%  | REDUCE INSPECTION OF PUBLIC FACILITIES <\$6.0>.                                                                                      |
| 03 CONTRACTUAL | -15.0     | -14.0% | REDUCE INSPECTION OF PUBLIC FACILITIES <\$15.0>.                                                                                     |
| 04 COMMODITIES | -6.0      | -18.2% | REDUCE INSPECTION OF PUBLIC FACILITIES <\$6.0>.                                                                                      |
| 05 EQUIPMENT   | -9.8      | -18.4% | REDUCE INSPECTION OF PUBLIC FACILITIES <\$9.8>.                                                                                      |
| ** TOTALS      | -162.3    | -11.7% |                                                                                                                                      |

## POSITIONS AUTHORIZED

| T I T L E         | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------|-----------|------|-----|-----------|----------|----------|----------|
| 2 ENVIR SANIT II  | FAIRBANKS | FULL | 2   | 74.1      |          | 74.1     |          |
| 3 ENVIR SANIT II  | PALMER    | FULL | 1   | 33.7      |          | 33.7     |          |
| 4 ENVIR SANIT II  | PALMER    | PART | 1   | 21.5      |          | 21.5     |          |
| 7 ENVIR SANIT III | FAIRBANKS | FULL | 1   | 42.1      |          | 42.1     |          |
| 8 CLK TYPIST III  | KODIAK    | FULL | 1   | 22.4      |          | 22.4     |          |
| ** TOTALS         |           |      | 6   | 193.8     |          | 193.8    |          |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,222.2) VERSUS GOV AMD (\$1,384.5)                                                                            |
|----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -125.5    | -11.5% | REDUCE FUNDING FOR NEW POSITIONS FROM 9 TO 7.5 AVERAGE OF STAFF MONTHS <\$33.3> AND REDUCE INSPECTION OF PUBLIC FACILITIES <\$92.2>. |
| 02 TRAVEL      | -6.0      | -6.0%  | REDUCE INSPECTION OF PUBLIC FACILITIES <\$6.0>.                                                                                      |
| 03 CONTRACTUAL | -15.0     | -14.0% | REDUCE INSPECTION OF PUBLIC FACILITIES <\$15.0>.                                                                                     |
| 04 COMMODITIES | -6.0      | -18.2% | REDUCE INSPECTION OF PUBLIC FACILITIES <\$6.0>.                                                                                      |
| 05 EQUIPMENT   | -9.8      | -18.4% | REDUCE INSPECTION OF PUBLIC FACILITIES <\$9.8>.                                                                                      |
| ** TOTALS      | -162.3    | -11.7% |                                                                                                                                      |

POSITIONS AUTHORIZED

| TITLE             | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------|-----------|------|-----|-----------|----------|----------|----------|
| 2 ENVIR SANIT II  | FAIRBANKS | FULL | 2   | 74.1      |          | 74.1     |          |
| 3 ENVIR SANIT II  | PALMER    | FULL | 1   | 33.7      |          | 33.7     |          |
| 4 ENVIR SANIT II  | PALMER    | PART | 1   | 21.5      |          | 21.5     |          |
| 7 ENVIR SANIT III | FAIRBANKS | FULL | 1   | 42.1      |          | 42.1     |          |
| 8 CLK TYPIST III  | KODIAK    | FULL | 1   | 22.4      |          | 22.4     |          |

\*\* TOTALS 6 193.8 193.8

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,036.2) VERSUS GOV AMD (\$1,384.5) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -186.8    | -17.1% | REDUCE INSPECTION INCREASE OF PUB. FACILITIES <\$186.8>.   |
| 02 TRAVEL      | -39.0     | -38.7% | REDUCE INSPECTION INCREASE OF PUB. FACILITIES <\$39.0>.    |
| 03 CONTRACTUAL | -44.0     | -41.1% | REDUCE INSPECTION INCREASE OF PUB. FACILITIES <\$44.0>.    |
| 04 COMMODITIES | -26.0     | -78.8% | REDUCE INSPECTION INCREASE OF PUB. FACILITIES <\$26.0>.    |
| 05 EQUIPMENT   | -52.5     | -98.5% | REDUCE INSPECTION INCREASE OF PUB. FACILITIES <\$52.5>.    |
| ** TOTALS      | -348.3    | -25.2% |                                                            |

POSITIONS AUTHORIZED

| TITLE             | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------|-----------|------|-----|-----------|----------|----------|----------|
| 5 ENVIR SANIT II  | VALDEZ    | FULL | 1   | 38.3      |          | 38.3     |          |
| 6 ENVIR SANIT II  | KENAI     | PART | 1   | 22.2      |          | 22.2     |          |
| 7 ENVIR SANIT III | FAIRBANKS | FULL | 1   | 42.1      |          | 42.1     |          |
| 8 CLK TYPIST III  | KODIAK    | FULL | 1   | 22.4      |          | 22.4     |          |

\*\* TOTALS 4 125.0 125.0

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 CLERK TYP III               | FAIRBANKS | PART | 1   | 14.4      |          | 14.4     |          |
| 2 ENVIR SANIT II              | FAIRBANKS | FULL | 2   | 74.1      |          | 74.1     |          |
| 3 ENVIR SANIT II              | PALMER    | FULL | 1   | 33.7      |          | 33.7     |          |
| 4 ENVIR SANIT II              | PALMER    | PART | 1   | 21.5      |          | 21.5     |          |
| 5 ENVIR SANIT II              | VALDEZ    | FULL | 1   | 38.3      |          | 38.3     |          |
| 6 ENVIR SANIT II              | KENAI     | PART | 1   | 22.2      |          | 22.2     |          |
| 7 ENVIR SANIT III             | FAIRBANKS | FULL | 1   | 42.1      |          | 42.1     |          |
| 8 CLK TYPIST III              | KODIAK    | FULL | 1   | 22.4      |          | 22.4     |          |
| ** TOTALS                     |           |      | 9   | 268.7     |          | 268.7    |          |

NOTE: DUE TO AN OVERSIGHT, THE RECLASSIFICATION OF TWO POSITIONS WAS NOT REFLECTED IN THE FY89 PROPOSED BUDGET. AS PART OF THE INCREMENT TO INCREASE THE INSPECTION OF PUBLIC FACILITIES (REF #3610) THE DEPARTMENT REQUESTS THE RECLASS OF TWO POSITIONS FROM PART-TIME TO FULL-TIME. THEREFORE, THE POSITION RECONCILIATION CONSISTS OF THE FOLLOWING: FY88 AUTH FULL-TIME OF 14, PLUS 2 RECLASSIFIED, PLUS 6 ADDITIONAL, EQUALS 22 FULL-TIME FOR FY89 GOV PROPOSED. FY88 AUTH PART-TIME OF 3, MINUS TWO RECLASSIFIED, PLUS 3 ADDITIONAL, EQUALS 4 PART-TIME FOR FY89 GOV PROPOSED.

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700  | 800 |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 0100 | FISCAL NOTE - TBT MARINE ANTIFOULING PAINTS      |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 15.9             | 15.9     | 0.0   | 10.7 | 1.4 | 2.0 | 1.0 | 0.8 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 15.9             | 15.9     | 0.0   | 10.7 | 1.4 | 2.0 | 1.0 | 0.8 | 0.0 | 0.0 | 0.0 |
| 1031 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 75.4             | 75.4     | 0.0   | 75.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 75.4             | 75.4     | 0.0   | 75.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                          | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700  | 800 |     |     |     |     |     |     |
|------|--------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                  | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1080 | HEALTH & VARIABLE BENEFIT ADJUSTMENT |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                  | 0.0               | 15.9             | 15.9     | 0.0   | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                  | 0.0               | 15.9             | 15.9     | 0.0   | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3610 INCREASE INSPECTION OF PUBLIC FACILITIES TO MINIMUM STANDARDS

|      |     |     |       |       |     |       |      |      |      |      |     |     |     |
|------|-----|-----|-------|-------|-----|-------|------|------|------|------|-----|-----|-----|
| AGY: | 8.0 | 1.0 | 544.1 | 544.1 | 0.0 | 382.6 | 39.0 | 44.0 | 26.0 | 52.5 | 0.0 | 0.0 | 0.0 |
| GOV: | 7.0 | 0.0 | 464.3 | 464.3 | 0.0 | 302.8 | 39.0 | 44.0 | 26.0 | 52.5 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO: | PFT                                                               | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 4050 | CORRECT POSITION COUNT FOR PUBLIC FACILITIES INSPECTION INCREMENT |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 1.0                                                               | 1.0 |                   | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                               | 1.0 |                   | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:16 5/18/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 228.6            | 258.3           |                 |                  | 286.7            | 374.5            | 374.5            | 374.5           | 374.5         | 374.5          | 374.5         |               |                 |
| 02 TRAVEL                 | 4.3              | 13.0            |                 |                  | 13.0             | 48.5             | 48.5             | 48.5            | 48.5          | 48.5           | 48.5          |               |                 |
| 03 CONTRACTUAL            | 11.2             | 11.5            |                 |                  | 11.5             | 26.1             | 24.6             | 24.6            | 24.6          | 24.6           | 24.6          |               |                 |
| 04 COMMODITIES            | 13.3             | 12.9            |                 |                  | 12.9             | 22.9             | 22.9             | 22.9            | 22.9          | 22.9           | 22.9          |               |                 |
| 05 EQUIPMENT              | .8               | 3.8             |                 |                  | 3.8              | 7.8              | 7.8              | 7.8             | 7.8           | 7.8            | 7.8           |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 258.2            | 299.5           |                 |                  | 327.9            | 479.8            | 478.3            | 478.3           | 478.3         | 478.3          | 478.3         |               |                 |
| 09 I-A TRANSFER           | 6.0              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 38.1             | 68.9            |                 |                  | 73.1             | 174.9            | 174.9            | 174.9           | 174.9         | 174.9          | 174.9         |               |                 |
| 1003 G/F MATCH            | 35.9             | 33.8            |                 |                  | 36.8             | 75.9             | 75.9             | 75.9            | 75.9          | 75.9           | 75.9          |               |                 |
| 1004 GEN FUND             | 184.2            | 196.8           |                 |                  | 218.0            | 229.0            | 227.5            | 227.5           | 227.5         | 227.5          | 227.5         |               |                 |
| 15 FULL TIME              | 2.0              | 5.0             |                 |                  | 5.0              | 6.0              | 6.0              | 6.0             | 6.0           | 6.0            | 6.0           |               |                 |
| 16 PART TIME              |                  | 3.0             |                 |                  | 3.0              | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 84.0             | 84.0            |                 |                  | 84.0             | 100.0            | 100.0            | 100.0           | 100.0         | 100.0          | 100.0         |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:16 5/18/88

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH  
 SUB-PROGRAM: PALMER LABORATORY

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1033 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |                  |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 28.4  | 24.2             | 4.2   | 28.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 28.4  | 24.2             | 4.2   | 28.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                   | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |      |      |     |     |     |     |     |
|------|---------------------------------------------------------------|-------------------|-------|------------------|-------|------|------|------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                           | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200  | 300  | 400 | 500 | 600 | 700 | 800 |
| 1082 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                          |                   |       |                  |       |      |      |      |     |     |     |     |     |
| AGY: | 0.0                                                           | 0.0               | 6.0   | 5.1              | 0.9   | 6.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                           | 0.0               | 6.0   | 5.1              | 0.9   | 6.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2610 | TRANSFER STATEWIDE PESTICIDES PROGRAM POSITIONS TO PALMER LAB |                   |       |                  |       |      |      |      |     |     |     |     |     |
| AGY: | 1.0                                                           | 1.0               | 119.4 | 28.5             | 90.9  | 81.8 | 20.5 | 13.1 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                           | 1.0               | 119.4 | 28.5             | 90.9  | 81.8 | 20.5 | 13.1 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3615 | PRIVATE LAB CERTIFICATION FOR PSP TESTING                     |                   |       |                  |       |      |      |      |     |     |     |     |     |
| AGY: | 0.0                                                           | 0.0               | 16.5  | 16.5             | 0.0   | 0.0  | 5.0  | 1.5  | 6.0 | 4.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                           | 0.0               | 15.0  | 15.0             | 0.0   | 0.0  | 5.0  | 0.0  | 6.0 | 4.0 | 0.0 | 0.0 | 0.0 |

3620 PESTICIDE TRAINING & CERTIFICATION

|      |     |     |      |     |      |     |      |     |     |     |     |     |     |
|------|-----|-----|------|-----|------|-----|------|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:56

5/17/88

## LEGISLATIVE FINANCE

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

SHORT  
FORM  
PAGE

| BUDGET COMPONENT                          | FY88 ATH | GOV AMD | HOUSE   | SENATE  | C. C.   | C. C. - GOV AMD<br>COMPARISON |
|-------------------------------------------|----------|---------|---------|---------|---------|-------------------------------|
| NATURAL RESOURCE MANAGEMENT               |          |         |         |         |         |                               |
| MANAGEMENT AND ADMINISTRATION             |          |         |         |         |         |                               |
| 2 COMMISSIONER'S OFFICE                   | 946.3    | 1028.3  | 1016.7  | 1028.3  | 1016.7  | -11.6                         |
| 4 ADMINISTRATIVE SERVICES                 | 1798.3   | 2390.8  | 2374.7  | 2374.7  | 2374.7  | -16.1                         |
| 6 GRANTS                                  | 96.8     | 96.8    | 96.8    | 136.8   | 96.8    |                               |
| 8 INFORMATION RECORDS MGMT                | 1026.1   | 2290.0  | 2290.0  | 2290.0  | 2290.0  |                               |
| 10 RECORDER'S OFFICE/UCC                  | 2041.3   | 2090.0  | 2090.0  | 2090.0  | 2090.0  |                               |
| 12 IRM/DATA & WORD PROCESSING             | 1525.1   |         |         |         |         |                               |
| 14 DP/DIRECT CHARGE CIP                   | 350.8    | 360.0   | 360.0   | 360.0   | 360.0   |                               |
| *** PROGRAM TOTAL ***                     | 7784.7   | 8255.9  | 8228.2  | 8279.8  | 8228.2  | -27.7                         |
| 16 COMMISSIONS                            | 150.0    |         |         |         |         |                               |
| LAND AND WATER MANAGEMENT                 |          |         |         |         |         |                               |
| 20 LAND/WATER PUBLIC USE                  | 9019.3   | 9631.0  | 9256.0  | 9301.0  | 9256.0  | -375.0                        |
| 22 LAND CONVEYANCES                       | 2298.0   | 2412.3  | 2412.3  | 2412.3  | 2412.3  |                               |
| 24 SURVEY/DIRECT CHARGE CIP               | 472.5    | 481.6   | 481.6   | 481.6   | 481.6   |                               |
| *** PROGRAM TOTAL ***                     | 11789.8  | 12524.9 | 12149.9 | 12194.9 | 12149.9 | -375.0                        |
| FOREST MANAGEMENT                         |          |         |         |         |         |                               |
| 28 FOREST MANAGEMENT                      | 7398.5   | 8794.9  | 8690.0  | 8494.9  | 8690.0  | -104.9                        |
| 30 FIRE SUPPRESSION                       | 8299.0   | 7770.5  | 7258.3  | 7580.5  | 7258.3  | -512.2                        |
| *** PROGRAM TOTAL ***                     | 15697.5  | 16565.4 | 15948.3 | 16075.4 | 15948.3 | -617.1                        |
| FIREWOOD ACCESS ROADS                     |          |         |         |         |         |                               |
| 34 FIREWOOD ACCESS ROADS                  |          |         |         |         |         |                               |
| PETROLEUM MANAGEMENT                      |          |         |         |         |         |                               |
| 38 PETROLEUM MANAGEMENT                   | 2459.6   | 3348.6  | 3256.3  | 3256.3  | 3256.3  | -92.3                         |
| 40 ENERGY RESOURCES                       | 739.2    |         |         |         |         |                               |
| *** PROGRAM TOTAL ***                     | 3198.8   | 3348.6  | 3256.3  | 3256.3  | 3256.3  | -92.3                         |
| MINING MANAGEMENT                         |          |         |         |         |         |                               |
| 44 MINING MANAGEMENT                      | 2665.4   | 2630.3  | 2630.3  | 2730.3  | 2630.3  |                               |
| GEOLOGICAL MANAGEMENT                     |          |         |         |         |         |                               |
| 48 MINERALS/MATERIALS DEVELOPMENT         | 1306.9   | 1010.1  | 1010.1  | 1010.1  | 1010.1  |                               |
| 50 ENERGY INVENTORY ASSESSMENT            | 414.3    | 684.3   | 684.3   | 684.3   | 684.3   |                               |
| 52 LAND AND PUBLIC SAFETY                 | 1148.2   | 1040.0  | 1140.0  | 1040.0  | 1140.0  | 100.0                         |
| 54 WATER RESOURCES                        | 772.1    | 746.1   | 746.1   | 776.1   | 746.1   |                               |
| 56 ADMINISTRATIVE/DP SUPPORT              | 569.9    | 701.7   | 701.7   | 701.7   | 701.7   |                               |
| *** PROGRAM TOTAL ***                     | 4211.4   | 4182.2  | 4282.2  | 4212.2  | 4282.2  | 100.0                         |
| PARKS & RECREATION MANAGEMENT             |          |         |         |         |         |                               |
| 60 HISTORIC RESOURCE MANAGEMENT           | 986.1    | 982.9   | 982.9   | 982.9   | 982.9   |                               |
| 62 PARKS MANAGEMENT                       | 4134.9   | 4850.3  | 4895.3  | 4989.1  | 4895.3  | 45.0                          |
| 64 PARKS DIRECT CHG/OVERHEAD CIP          | 1128.1   | 749.2   | 749.2   | 749.2   | 749.2   |                               |
| *** PROGRAM TOTAL ***                     | 6249.1   | 6582.4  | 6627.4  | 6721.2  | 6627.4  | 45.0                          |
| AGRICULTURAL MANAGEMENT                   |          |         |         |         |         |                               |
| 68 AGRICULTURAL MANAGEMENT                | 2262.0   | 2445.4  | 2565.4  | 2656.6  | 2565.4  | 120.0                         |
| 70 AGRICULTURE/DIRECT CHARGE CIP          | 217.4    | 221.0   | 221.0   | 221.0   | 221.0   |                               |
| *** PROGRAM TOTAL ***                     | 2479.4   | 2666.4  | 2786.4  | 2877.6  | 2786.4  | 120.0                         |
| *** NATURAL RESOURCE MANAGEMENT TOTAL *** | 54226.1  | 56756.1 | 55909.0 | 56347.7 | 55909.0 | -847.1                        |

SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:56

5/17/88

## LEGISLATIVE FINANCE

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

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT          | FY88 ATH | GOV AMD | HOUSE   | SENATE  | C. C.   | C. C. - GOV AMD<br>COMPARISON |
|-----------------------|---------------------------|----------|---------|---------|---------|---------|-------------------------------|
| *****                 | TOTAL AGENCY EXPENDITURES | 54226.1  | 56756.1 | 55909.0 | 56347.7 | 55909.0 | -847.1 -1.5%                  |
| *****                 | AGENCY FUNDING            |          |         |         |         |         |                               |
|                       | FED. RECEIPT              | 5630.8   | 3201.0  | 3268.0  | 3268.0  | 3268.0  | 67.0 2.1%                     |
|                       | GENERAL FUND              | 42880.3  | 48670.4 | 47903.3 | 48342.0 | 47903.3 | -767.1 -1.6%                  |
|                       | OTHER FUNDS               | 5715.0   | 4884.7  | 4737.7  | 4737.7  | 4737.7  | -147.0 -3.0%                  |

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/17/88

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

| CATEGORY                                                         | FY87 ACT | FY88 CC | FY88 ATH | FY89 AGY | FY89 GOV | FISCAL YEAR 1989<br>GOV AMD | HOUSE   | SENATE  | C. C.   |
|------------------------------------------------------------------|----------|---------|----------|----------|----------|-----------------------------|---------|---------|---------|
| NATURAL RESOURCE MANAGEMENT                                      | 45314.7  | 49976.3 | 54226.1  | 57435.2  | 55921.1  | 56756.1                     | 55909.0 | 56347.7 | 55909.0 |
| *** TOTALS ***                                                   | 45314.7  | 49976.3 | 54226.1  | 57435.2  | 55921.1  | 56756.1                     | 55909.0 | 56347.7 | 55909.0 |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:       |          |         |          | 5.9      | 3.1      | 4.7                         | 3.1     | 3.9     | 3.1     |
| OBJECTS OF EXPENDITURES:                                         |          |         |          |          |          |                             |         |         |         |
| PERS. SERV.                                                      | 36480.3  | 33149.8 | 36798.9  | 36947.8  | 35463.2  | 35659.5                     | 35541.7 | 35738.4 | 35541.7 |
| TRAVEL                                                           | 951.0    | 1424.9  | 1475.9   | 1526.3   | 1368.4   | 1398.3                      | 1393.3  | 1382.1  | 1393.3  |
| CONTRACTUAL                                                      | 6036.0   | 12307.5 | 12841.5  | 15884.7  | 16011.5  | 16512.8                     | 15650.5 | 15903.3 | 15650.5 |
| COMMODITIES                                                      | 1093.0   | 2379.0  | 2385.0   | 2222.3   | 2379.0   | 2464.5                      | 2464.0  | 2437.9  | 2464.0  |
| EQUIPMENT                                                        | 184.5    | 183.9   | 210.9    | 343.5    | 238.4    | 260.4                       | 233.9   | 234.4   | 233.9   |
| LANDS/BLDGS                                                      | 9.9      |         |          |          |          |                             |         |         |         |
| GRANTS, CLMS                                                     | 498.8    | 273.3   | 333.0    | 306.3    | 256.3    | 256.3                       | 421.3   | 447.3   | 421.3   |
| MISC.                                                            | 61.2     | 257.9   | 180.9    | 204.3    | 204.3    | 204.3                       | 204.3   | 204.3   | 204.3   |
| FUNDING SOURCES:                                                 |          |         |          |          |          |                             |         |         |         |
| FEDERAL RECEIPTS                                                 | 982.0    | 5565.8  | 5630.8   | 5551.0   | 3051.0   | 3201.0                      | 3268.0  | 3268.0  | 3268.0  |
| GENERAL FUND MATCH                                               | 275.8    | 213.2   | 213.2    | 218.6    | 218.6    | 351.4                       | 351.4   | 351.4   | 351.4   |
| GENERAL FUND                                                     | 39543.4  | 35619.1 | 39192.2  | 41402.7  | 43085.5  | 43413.7                     | 42621.6 | 43005.3 | 42621.6 |
| GF/PROGRAM RECEIPTS                                              | 471.2    | 3240.0  | 3474.9   | 5439.3   | 4681.3   | 4905.3                      | 4930.3  | 4985.3  | 4930.3  |
| INTER-AGENCY RECEIPTS                                            | 1645.1   | 2110.3  | 2236.3   | 1508.3   | 1508.3   | 1508.3                      | 1361.3  | 1361.3  | 1361.3  |
| GRAIN RESERVE LOAN FUND                                          | 42.1     | 45.4    | 48.0     | 48.6     | 48.6     | 48.6                        | 48.6    | 48.6    | 48.6    |
| AGRICULTURAL LOAN FUND                                           | 854.8    | 1129.2  | 1212.1   | 1462.2   | 1462.2   | 1462.2                      | 1462.2  | 1462.2  | 1462.2  |
| CAPITL IMPRV PROJ RCPTS                                          | 1500.3   | 2053.3  | 2218.6   | 1804.5   | 1865.6   | 1865.6                      | 1865.6  | 1865.6  | 1865.6  |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED: |          |         |          | 9.7      | 11.9     | 13.5                        | 11.7    | 12.7    | 11.7    |
| POSITIONS:                                                       |          |         |          |          |          |                             |         |         |         |
| FULL TIME                                                        | 707.0    | 564.0   | 573.0    | 623.0    | 589.0    | 595.0                       | 592.0   | 597.0   | 592.0   |
| PART TIME                                                        | 286.0    | 331.0   | 335.0    | 324.0    | 323.0    | 320.0                       | 320.0   | 319.0   | 320.0   |
| TEMPORARY                                                        | 98.0     | 1042.0  | 1051.0   | 401.0    | 401.0    | 363.0                       | 363.0   | 363.0   | 363.0   |
| STAFF MONTHS                                                     | 9721.5   | 10576.6 | 10772.9  | 9969.6   | 9585.7   | 9784.3                      | 9773.3  | 9675.6  | 9773.3  |

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

SALNOPSA

5/18/88

DEPARTMENT OF NATURAL RESOURCES

| TITLE                       | APPROVED POSITIONS |      |      | LOCATION    | SALARY &<br>BENEFITS | GOVERNOR'S BUDGET |   |    |   |
|-----------------------------|--------------------|------|------|-------------|----------------------|-------------------|---|----|---|
|                             | FULL               | PART | TEMP |             |                      | G                 | H | S  | C |
| NATURAL RESOURCE OFFICER II | 1                  |      |      | FAIRBANKS   | 49.6                 | 1                 | 2 | 1  | 2 |
| NATURAL RESOURCE OFFICER II | 1                  |      |      | ANCHORAGE   | 43.5                 | 1                 |   | 1  |   |
| NATURAL RESOURCE OFFICER II | 1                  |      |      | JUNEAU      | 43.5                 | 1                 |   | 1  |   |
| CLERK TYPIST II             | 1                  |      |      | ANCHORAGE   | 27.1                 | 1                 | 1 | 1  | 1 |
| STOREKEEPER                 |                    | 1    |      | EAGLE RIVER | 26.8                 | 1                 | 1 | 1  | 1 |
| NATURAL RESOURCE MANAGER    | 1                  |      |      | ANCHORAGE   | 49.6                 | 1                 |   |    |   |
| NATURAL RESOURCE MANAGER IV | 1                  |      |      | ANCHORAGE   | 67.7                 | 1                 |   |    |   |
| MINING ENGINEER             |                    |      |      | FAIRBANKS   | 50.0                 |                   |   | 1  |   |
| NATURAL RESOURCES OFFICER   |                    |      |      | FAIRBANKS   | 50.0                 |                   |   | 1  |   |
| ACCOUNTING TECHNICIAN I     | 1                  |      |      | ANCHORAGE   | 35.2                 | 1                 | 1 | 1  | 1 |
| ACCOUNTING TECHNICIAN I     |                    | 1    |      | ANCHORAGE   | 16.1                 | 1                 | 1 | 1  | 1 |
| PARK RANGER                 |                    |      |      | JUNEAU      | 20.0                 |                   |   | 1  |   |
| *** AGENCY TOTAL            | 7                  | 2    |      |             | 479.1                | 9                 | 6 | 10 | 6 |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:55 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| COMMISSIONER'S OFFICE              | 872.5   |          | 946.3    | 1047.3   | 1028.3   | 1028.3  | 1016.7 | 1028.3 | 1016.7 |       |         |
| ADMINISTRATIVE SERVICES            | 1649.7  |          | 1798.3   | 2229.8   | 2229.8   | 2390.8  | 2374.7 | 2374.7 | 2374.7 |       |         |
| GRANTS                             | 96.8    |          | 96.8     | 96.8     | 96.8     | 96.8    | 96.8   | 136.8  | 96.8   | 20.0  |         |
| INFORMATION RECORDS MGMT           | 913.9   |          | 1026.1   | 2333.6   | 2179.1   | 2290.0  | 2290.0 | 2290.0 | 2290.0 |       |         |
| RECORDER'S OFFICE/UCC              | 1859.3  |          | 2041.3   | 2156.0   | 2090.0   | 2090.0  | 2090.0 | 2090.0 | 2090.0 |       |         |
| IRM/DATA & WORD PROCESSING         | 1432.0  |          | 1525.1   |          |          |         |        |        |        |       |         |
| DP/DIRECT CHARGE CIP               | 322.5   |          | 350.8    | 298.9    | 360.0    | 360.0   | 360.0  | 360.0  | 360.0  |       |         |
| ** TOTAL                           | 7146.7  |          | 7784.7   | 8162.4   | 7984.0   | 8255.9  | 8228.2 | 8279.8 | 8228.2 | 20.0  |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 14.2%    | 11.7%    | 15.5%   | 15.1%  | 15.9%  | 15.1%  |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 5547.8  |          | 6185.8   | 6478.1   | 6371.1   | 6468.1  | 6434.0 | 6468.1 | 6434.0 |       |         |
| TRAVEL                             | 98.8    |          | 98.8     | 118.0    | 114.9    | 115.3   | 115.3  | 115.3  | 115.3  |       |         |
| CONTRACTUAL                        | 1156.7  |          | 1156.7   | 1180.1   | 1180.1   | 1353.1  | 1359.5 | 1337.0 | 1359.5 |       |         |
| COMMODITIES                        | 246.6   |          | 246.6    | 223.4    | 221.1    | 222.6   | 222.6  | 222.6  | 222.6  |       |         |
| EQUIPMENT                          |         |          |          | 66.0     |          |         |        |        |        |       |         |
| GRANTS, CLMS                       | 96.8    |          | 96.8     | 96.8     | 96.8     | 96.8    | 96.8   | 136.8  | 96.8   | 20.0  |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 90.0    |          | 90.0     |          |          |         |        |        |        |       |         |
| GENERAL FUND                       | 6699.4  |          | 7307.5   | 7671.7   | 7432.2   | 7704.1  | 7676.4 | 7728.0 | 7676.4 | 20.0  |         |
| OTHER FUNDS                        | 357.3   |          | 387.2    | 490.7    | 551.8    | 551.8   | 551.8  | 551.8  | 551.8  |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 14.5%    | 10.9%    | 15.0%   | 14.6%  | 15.4%  | 14.6%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 152.0   |          | 154.0    | 157.0    | 155.0    | 157.0   | 156.0  | 157.0  | 156.0  |       |         |
| PART TIME                          | 7.0     |          | 7.0      | 5.0      | 5.0      | 5.0     | 5.0    | 5.0    | 5.0    |       |         |
| STAFF MONTHS                       | 1889.0  |          | 1877.2   | 1910.6   | 1889.0   | 1923.8  | 1911.8 | 1923.8 | 1911.8 |       |         |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:55 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT AND ADMINISTRATION  
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                | (12)<br>BILLS | (13)<br>LEG REC |  |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|--|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. |                 |  |
| 01 PERS. SERV.            | 790.4                       | 664.3           |                 |                  | 738.1            | 828.7            | 809.7            | 809.7           | 775.6         | 809.7          | 775.6         |                 |  |
| 02 TRAVEL                 | 62.9                        | 44.9            |                 |                  | 44.9             | 65.1             | 65.1             | 65.1            | 65.1          | 65.1           | 65.1          |                 |  |
| 03 CONTRACTUAL            | 160.3                       | 148.8           |                 |                  | 148.8            | 138.4            | 138.4            | 138.4           | 160.9         | 138.4          | 160.9         |                 |  |
| 04 COMMODITIES            | 11.9                        | 14.5            |                 |                  | 14.5             | 15.1             | 15.1             | 15.1            | 15.1          | 15.1           | 15.1          |                 |  |
| 05 EQUIPMENT              | 4.2                         |                 |                 |                  |                  |                  |                  |                 |               |                |               |                 |  |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |                 |  |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |                 |  |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |                 |  |
| ** TOTAL EXPEND           | 1029.7                      | 872.5           |                 |                  | 946.3            | 1047.3           | 1028.3           | 1028.3          | 1016.7        | 1028.3         | 1016.7        |                 |  |
| 09 I-A TRANSFER           |                             | 9.7             |                 |                  | 9.7              | 9.7              | 9.7              | 9.7             | 9.7           | 9.7            | 9.7           |                 |  |
| 1004 GEN FUND             | 1029.7                      | 872.5           |                 |                  | 946.3            | 982.3            | 963.3            | 963.3           | 951.7         | 963.3          | 951.7         |                 |  |
| 1007 I/A RCPTS            |                             |                 |                 |                  |                  | 65.0             | 65.0             | 65.0            | 65.0          | 65.0           | 65.0          |                 |  |
| 15 FULL TIME              | 15.0                        | 13.0            |                 |                  | 13.0             | 15.0             | 15.0             | 15.0            | 14.0          | 15.0           | 14.0          |                 |  |
| 16 PART TIME              |                             | 1.0             |                 |                  | 1.0              |                  |                  |                 |               |                |               |                 |  |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |                 |  |
| 18 STAFF MONTHS           | 170.5                       | 162.0           |                 |                  | 162.0            | 180.0            | 180.0            | 180.0           | 168.0         | 180.0          | 168.0         |                 |  |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:55

5/17/88

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. (\$1,016.7) VERSUS GOV AMD (\$1,028.3)                                                                |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -34.1     | -4.2% | DELETE VACANT PUBLIC INFORMATION OFFICER POSITION <\$34.1>.                                                              |
| 03 CONTRACTUAL | 22.5      | 16.3% | INCREASE FOR ACCESS TO O'BRIAN CREEK CAMPGROUND AND LONG-RANGE DEVELOPMENT PLAN FOR THE CHITINA DIPNET FISHERIES \$22.5. |
| ** TOTALS      | -11.6     | -1.1% |                                                                                                                          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$15,000 SHALL BE AVAILABLE FOR ACCESS TO THE O'BRIAN CREEK CAMPGROUND, CHITINA, ALASKA. \$7,500 SHALL BE USED TO DEVELOP A LONG-RANGE ACCESS AND DEVELOPMENT PLAN FOR THE CHITINA DIPNET FISHERY.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES AND THE DEPARTMENT OF ADMINISTRATION TAKE NECESSARY ACTION TO DECLARE THE EQUIPMENT AND SUPPLIES ORIGINALLY INTENDED FOR CONSTRUCTION OF A GRAIN TERMINAL AT SEWARD AS SURPLUS TO NEEDS OF THE STATE. THE DEPARTMENT OF ADMINISTRATION SHALL TAKE APPROPRIATE ACTION TO GIVE PREFERENCE TO A MUNICIPALITY WHEN DISPOSING OF PROPERTY COVERED BY THIS STATEMENT OF INTENT. THE DEPARTMENT WILL NOT DISPOSE OF THE GRAIN TERMINAL UNLESS IT WILL BE PUT TO A PRODUCTIVE USE.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,016.7) VERSUS GOV AMD (\$1,028.3)                                                                |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -34.1     | -4.2% | DELETE VACANT PUBLIC INFORMATION OFFICER POSITION <\$34.1>.                                                              |
| 03 CONTRACTUAL | 22.5      | 16.3% | INCREASE FOR ACCESS TO O'BRIAN CREEK CAMPGROUND AND LONG-RANGE DEVELOPMENT PLAN FOR THE CHITINA DIPNET FISHERIES \$22.5. |
| ** TOTALS      | -11.6     | -1.1% |                                                                                                                          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$15,000 SHALL BE AVAILABLE FOR ACCESS TO THE O'BRIAN CREEK CAMPGROUND, CHITINA, ALASKA. \$7,500 SHALL BE USED TO DEVELOP A LONG-RANGE ACCESS AND DEVELOPMENT PLAN FOR THE CHITINA DIPNET FISHERY.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES AND THE DEPARTMENT OF ADMINISTRATION TAKE NECESSARY ACTION TO DECLARE THE EQUIPMENT AND SUPPLIES ORIGINALLY INTENDED FOR CONSTRUCTION OF A GRAIN TERMINAL AT SEWARD AS SURPLUS TO NEEDS OF THE STATE. THE DEPARTMENT OF ADMINISTRATION SHALL TAKE APPROPRIATE ACTION TO GIVE PREFERENCE TO A MUNICIPALITY WHEN DISPOSING OF PROPERTY COVERED BY THIS STATEMENT OF INTENT. THE DEPARTMENT WILL NOT DISPOSE OF THE GRAIN TERMINAL UNLESS IT WILL BE PUT TO A PRODUCTIVE USE.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OPERATE WITHIN THE AMOUNTS BUDGETED FOR THE DEPARTMENT. IF UNEXPECTED COST INCREASES OCCUR, THE COMMISSIONER SHALL FIRST MAKE ALL REASONABLE OPERATING ADJUSTMENTS BEFORE REQUESTING SUPPLEMENTAL FUNDING.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER RECONSIDER THE DEPARTMENT'S ADMINISTRATIVE DECISION TO PRECLUDE HELICOPTER TOURS FROM USING ANY AREAS WITHIN CHUGACH STATE PARK FOR HELICOPTER LANDINGS.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

## REF# DESCRIPTION

| WHO: | PFT                                              | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------|-----|----------------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 1001 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0 | 73.8                       | 73.8     | 0.0   | 73.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0 | 73.8                       | 73.8     | 0.0   | 73.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

## REF# DESCRIPTION

| WHO: | PFT                                                      | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200  | 300   | 400 | 500 | 600 | 700 | 800 |
|------|----------------------------------------------------------|-----|----------------------------|----------|-------|------|------|-------|-----|-----|-----|-----|-----|
| 2201 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                     |     |                            |          |       |      |      |       |     |     |     |     |     |
| AGY: | 0.0                                                      | 0.0 | 17.0                       | 17.0     | 0.0   | 17.0 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                      | 0.0 | 17.0                       | 17.0     | 0.0   | 17.0 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2301 | COMMISSIONER'S OFC - TRANSFER FROM CONTRACTUAL TO TRAVEL |     |                            |          |       |      |      |       |     |     |     |     |     |
| AGY: | 0.0                                                      | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0  | 12.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                      | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0  | 12.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2303 TRANSFER COASTAL MGMT COORDINATOR FROM LAND & WATER PUBLIC USE TO COMMISSIONER'S OFC

|      |     |     |      |     |      |      |     |     |     |     |     |     |     |
|------|-----|-----|------|-----|------|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 1.0 | 0.0 | 65.0 | 0.0 | 65.0 | 54.6 | 8.2 | 1.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0 | 0.0 | 65.0 | 0.0 | 65.0 | 54.6 | 8.2 | 1.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 |

3100 COMMISSIONER'S OFC-RECLASSIFY CLERK V FROM PPT TO PFT AND THE INFO OFCR II TO ADMIN ASST I

|      |     |      |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3102 FULLY FUND ASSISTANT COMMISSIONER

|      |     |     |      |      |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 19.0 | 19.0 | 0.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:55 5/17/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 1671.7                      | 1322.4          |                 |                  | 1471.0           | 1782.0           | 1782.0           | 1782.0          | 1782.0        | 1782.0         | 1782.0        |               |                 |
| 02 TRAVEL                 | 34.6                        | 12.7            |                 |                  | 12.7             | 14.7             | 14.7             | 14.7            | 14.7          | 14.7           | 14.7          |               |                 |
| 03 CONTRACTUAL            | 174.9                       | 256.9           |                 |                  | 256.9            | 368.4            | 368.4            | 529.4           | 513.3         | 513.3          | 513.3         |               |                 |
| 04 COMMODITIES            | 25.2                        | 57.7            |                 |                  | 57.7             | 64.7             | 64.7             | 64.7            | 64.7          | 64.7           | 64.7          |               |                 |
| 05 EQUIPMENT              | 3.4                         |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           | .5                          |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 1910.3                      | 1649.7          |                 |                  | 1798.3           | 2229.8           | 2229.8           | 2390.8          | 2374.7        | 2374.7         | 2374.7        |               |                 |
| 09 I-A TRANSFER           | 32.2                        | 30.8            |                 |                  | 30.8             | 30.8             | 30.8             | 224.2           | 224.2         | 224.2          | 224.2         |               |                 |
| 1002 FED RCPTS            |                             | 90.0            |                 |                  | 90.0             |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 1799.9                      | 1544.9          |                 |                  | 1691.9           | 2123.0           | 2123.0           | 2284.0          | 2267.9        | 2267.9         | 2267.9        |               |                 |
| 1007 I/A RCPTS            | 110.4                       | 14.8            |                 |                  | 16.4             | 106.8            | 106.8            | 106.8           | 106.8         | 106.8          | 106.8         |               |                 |
| 15 FULL TIME              | 51.0                        | 38.0            |                 |                  | 39.0             | 46.0             | 46.0             | 46.0            | 46.0          | 46.0           | 46.0          |               |                 |
| 16 PART TIME              |                             | 2.0             |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 556.5                       | 466.0           |                 |                  | 474.2            | 563.0            | 563.0            | 563.0           | 563.0         | 563.0          | 563.0         |               |                 |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:55 5/17/88

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. (\$2,374.7) VERSUS GOV AMD (\$2,390.8) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 03 CONTRACTUAL | -16.1     | -3.0% | MISCELLANEOUS CONTRACTUAL REDUCTION <\$16.1>.             |
| ** TOTALS      | -16.1     | -0.7% |                                                           |

NOTE: FEDERAL INDIRECT RECOVERY PROVIDES THE FUNDING FOR THE \$106.8 INTERAGENCY RECEIPTS IN THE FY89 BUDGET. THE DIVISION ESTIMATES RECEIVING FUNDING FROM FOREST MANAGEMENT \$26.4, FIRE SUPPRESSION \$8.3, MINING \$44.0, ENERGY INVENTORY ASSESSMENT \$4.7, MINERALS/MATERIAL DEVELOPMENT \$15.8, LAND AND PUBLIC SAFETY \$4.1 AND WATER RESOURCES \$3.5.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES IMPLEMENT THE RECOMMENDATIONS MADE IN THE FY86 LEGISLATIVE AUDIT REPORT ON THE DEPARTMENT. THE DEPARTMENT WILL NOT MAKE TRANSFERS BETWEEN APPROPRIATIONS BY ALLOCATING COSTS BASED ON AN INDIRECT COST PLAN UNLESS THE FUNDS ARE SPECIFICALLY APPROPRIATED FOR THAT PURPOSE IN THE DEPARTMENT'S BUDGET.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT STATE FIRE FIGHTERS RECEIVE OVERTIME PAY FOR WORK DONE FOR THE BUREAU OF LAND MANAGEMENT IN FY88 WHERE FEDERAL FIRE FIGHTERS WORKING ON THE SAME FIRES RECEIVED OVERTIME PAY.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$2,374.7) VERSUS GOV AMD (\$2,390.8) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 03 CONTRACTUAL | -16.1     | -3.0% | MISCELLANEOUS CONTRACTUAL REDUCTION <\$16.1>.             |
| ** TOTALS      | -16.1     | -0.7% |                                                           |

NOTE: FEDERAL INDIRECT RECOVERY PROVIDES THE FUNDING FOR THE \$106.8 INTERAGENCY RECEIPTS IN THE FY89 BUDGET. THE DIVISION ESTIMATES RECEIVING FUNDING FROM FOREST MANAGEMENT \$26.4, FIRE SUPPRESSION \$8.3, MINING \$44.0, ENERGY INVENTORY ASSESSMENT \$4.7, MINERALS/MATERIAL DEVELOPMENT \$15.8, LAND AND PUBLIC SAFETY \$4.1 AND WATER RESOURCES \$3.5.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES IMPLEMENT THE RECOMMENDATIONS MADE IN THE FY86 LEGISLATIVE AUDIT REPORT ON THE DEPARTMENT. THE DEPARTMENT WILL NOT MAKE TRANSFERS BETWEEN APPROPRIATIONS BY ALLOCATING COSTS BASED ON AN INDIRECT COST PLAN UNLESS THE FUNDS ARE SPECIFICALLY APPROPRIATED FOR THAT PURPOSE IN THE DEPARTMENT'S BUDGET.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT STATE FIRE FIGHTERS RECEIVE OVERTIME PAY FOR WORK DONE FOR THE BUREAU OF LAND MANAGEMENT IN FY88 WHERE FEDERAL FIRE FIGHTERS WORKING ON THE SAME FIRES RECEIVED OVERTIME PAY.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION      | DESCRIPTION: SENATE (\$2,374.7) VERSUS GOV AMD (\$2,390.8)                    |
|----------------|----------------|-------------------------------------------------------------------------------|
| 03 CONTRACTUAL | -16.1    -3.0% | REDUCE INCREASE FOR NEW FAIRBANKS OFFICE BUILDING OPERATIONS BY 10% <\$16.1>. |
| ** TOTALS      | -16.1    -0.7% |                                                                               |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700   | 800 |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|------------------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1002 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 148.6            | 147.0    | 1.6   | 148.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 148.6            | 147.0    | 1.6   | 148.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1050 | POSITION COUNT ADJUSTMENT                        |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 1.0                                              | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                              | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                           | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700   | 800 |       |     |     |     |     |     |
|------|-----------------------------------------------------------------------|-------------------|------------------|----------|-------|-------|-----|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                   | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200 | 300   | 400 | 500 | 600 | 700 | 800 |
| 2202 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                  |                   |                  |          |       |       |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                   | 0.0               | 38.6             | 38.2     | 0.4   | 38.6  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                   | 0.0               | 38.6             | 38.2     | 0.4   | 38.6  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2307 | TRANSFER ADMINISTRATIVE FUNCTIONS FROM IRM TO ADMINISTRATIVE SERVICES |                   |                  |          |       |       |     |       |     |     |     |     |     |
| AGY: | 7.0                                                                   | 1.0               | 392.9            | 392.9    | 0.0   | 272.4 | 2.0 | 111.5 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 7.0                                                                   | 1.0               | 392.9            | 392.9    | 0.0   | 272.4 | 2.0 | 111.5 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3109 REDUCE FEDERAL RECEIPTS/INCREASE INTERAGENCY RECEIPTS

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3110 ADMINISTRATIVE SERVICES COST ADJUSTMENT - DELETE PPT ACCTG CLERK II

|      |     |      |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO: | PFT                                                   | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200   | LINE ITEM IMPACT | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------------------|-----|-------------------|-------|----------|-------|-----|-------|------------------|-----|-----|-----|-----|-----|-----|
| 4010 | ADJUST INTERAGENCY TRANSFER                           |     |                   |       |          |       |     |       |                  |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4101 | NEW FAIRBANKS OFFICE BUILDING OPERATION & MAINTENANCE |     |                   |       |          |       |     |       |                  |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 161.0             | 161.0 | 0.0      | 0.0   | 0.0 | 161.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 161.0             | 161.0 | 0.0      | 0.0   | 0.0 | 161.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| FISCAL YEAR 1989          |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 02 TRAVEL                 |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 03 CONTRACTUAL            | 50.0             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 04 COMMODITIES            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           | 264.3            | 96.8            |                 |                  | 96.8             | 96.8             | 96.8             | 96.8            | 96.8          | 136.8          | 96.8          | 20.0          |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 314.3            | 96.8            |                 |                  | 96.8             | 96.8             | 96.8             | 96.8            | 96.8          | 136.8          | 96.8          | 20.0          |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 314.3            | 96.8            |                 |                  | 96.8             | 96.8             | 96.8             | 96.8            | 96.8          | 136.8          | 96.8          | 20.0          |                 |
| 15 FULL TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |

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

SPECIAL APPROPRIATIONS: HB 543 \$20.0

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 211(G) ALASKA ESKIMO WALRUS COMMISSION \$20.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION  
SUB-PROGRAM: GRANTS

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES AS A DIRECT GRANT TO THE ESKIMO WALRUS COMMISSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$46,800 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES AS A DIRECT GRANT TO KAWERAK FOR THE REINDEER INNOCULATION PROGRAM.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES AS A DIRECT GRANT TO THE ESKIMO WALRUS COMMISSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$46,800 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES AS A DIRECT GRANT TO KAWERAK FOR THE REINDEER INNOCULATION PROGRAM.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$136.8) VERSUS GOV AMD (\$96.8)       |
|-----------------|-----------|-------|-------------------------------------------------------------|
| 07 GRANTS, CLMS | 40.0      | 41.3% | INCREASE THE GRANT FOR THE ESKIMO WALRUS COMMISSION \$40.0. |
| ** TOTALS       | 40.0      | 41.3% |                                                             |

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$90,000 BE APPROPRIATED FOR THE ESKIMO WALRUS COMMISSION AND \$46,800 FOR THE REINDEER HERDER ASSOCIATION.

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

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| F I S C A L Y E A R 1 9 8 9 |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|-----------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.              | 2933.6           | 769.6           |                 |                  | 881.8            | 1734.4           | 1585.3           | 1682.3          | 1682.3        | 1682.3         | 1682.3        |               |                 |
| 02 TRAVEL                   | 12.2             | 4.0             |                 |                  | 4.0              | 22.3             | 19.2             | 19.6            | 19.6          | 19.6           | 19.6          |               |                 |
| 03 CONTRACTUAL              | 241.0            | 90.3            |                 |                  | 90.3             | 514.8            | 514.8            | 526.8           | 526.8         | 526.8          | 526.8         |               |                 |
| 04 COMMODITIES              | 49.7             | 50.0            |                 |                  | 50.0             | 62.1             | 59.8             | 61.3            | 61.3          | 61.3           | 61.3          |               |                 |
| 05 EQUIPMENT                | 4.3              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS             | 12.0             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                    |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND             | 3252.8           | 913.9           |                 |                  | 1026.1           | 2333.6           | 2179.1           | 2290.0          | 2290.0        | 2290.0         | 2290.0        |               |                 |
| 09 I-A TRANSFER             |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND               | 2831.6           | 913.9           |                 |                  | 1026.1           | 2313.6           | 2159.1           | 2270.0          | 2270.0        | 2270.0         | 2270.0        |               |                 |
| 1005 GF/PRGM                | 175.0            |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1007 I/A RCPTS              |                  |                 |                 |                  |                  | 20.0             | 20.0             | 20.0            | 20.0          | 20.0           | 20.0          |               |                 |
| 1061 CIP RCPTS              | 246.2            |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME                | 86.0             | 22.0            |                 |                  | 22.0             | 37.0             | 34.0             | 36.0            | 36.0          | 36.0           | 36.0          |               |                 |
| 16 PART TIME                |                  | 1.0             |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY                |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS             | 1011.0           | 270.0           |                 |                  | 270.0            | 444.0            | 408.0            | 432.0           | 432.0         | 432.0          | 432.0         |               |                 |

## NEW POSITIONS...

| T I T L E                    | L O C A T I O N | T Y P | C O S T                                | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|------------------------------|-----------------|-------|----------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 NATURAL RESOURCE OFFICER I | ANCHORAGE       | F     | 01 PERS. SERV. 38.4<br>POS'N COST 38.4 | 1004 GEN FUND 38.4 | 1   | 0  | 0  | 0  | 0  |    |
| 2 NATURAL RESOURCE MANAGER I | ANCHORAGE       | F     | 01 PERS. SERV. 50.0<br>POS'N COST 50.0 | 1004 GEN FUND 50.0 | 1   | 0  | 0  | 0  | 0  |    |
| ** NEW POSITION TOTALS       |                 |       | ** TOTAL COST 88.4                     |                    | 2   | 0  | 0  | 0  | 0  |    |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION  
SUB-PROGRAM: INFORMATION RECORDS MGMT

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM | IMPACT   | 500   | 600  | 700 | 800 |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-----------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL     | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 0101 | FN FOR HB 92 - ALASKA MENTAL HEALTH TRUST        |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 31.5      | 31.5     | 0.0   | 31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 31.5      | 31.5     | 0.0   | 31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 80.7      | 80.7     | 0.0   | 80.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 80.7      | 80.7     | 0.0   | 80.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                                    | AGENCY / GOVERNOR |        |          |       |        | LINE ITEM IMPACT |        |      |     |     |     |     |  |
|------|------------------------------------------------------------------------------------------------|-------------------|--------|----------|-------|--------|------------------|--------|------|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                            | PPT               | TOTAL  | GEN FUND | OTHER | 100    | 200              | 300    | 400  | 500 | 600 | 700 | 800 |  |
| 2203 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                           |                   |        |          |       |        |                  |        |      |     |     |     |     |  |
| AGY: | 0.0                                                                                            | 0.0               | 26.5   | 26.5     | 0.0   | 26.5   | 0.0              | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                            | 0.0               | 26.5   | 26.5     | 0.0   | 26.5   | 0.0              | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2313 | TRANSFER STATUS GRAPHICS PROJECT FROM DATA & WORD PROCESSING TO IRM                            |                   |        |          |       |        |                  |        |      |     |     |     |     |  |
| AGY: | 4.0                                                                                            | 0.0               | 174.9  | 174.9    | 0.0   | 146.2  | 0.0              | 28.7   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 4.0                                                                                            | 0.0               | 174.9  | 174.9    | 0.0   | 146.2  | 0.0              | 28.7   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2314 | TRANSFER DNR AUTOMATED SUPPORT FROM IRM/DATA & WORD PROCESSING TO INFORMATION RESOURCE MGMT    |                   |        |          |       |        |                  |        |      |     |     |     |     |  |
| AGY: | 0.0                                                                                            | 0.0               | 386.8  | 386.8    | 0.0   | 0.0    | 0.0              | 386.8  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                            | 0.0               | 386.8  | 386.8    | 0.0   | 0.0    | 0.0              | 386.8  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2315 | TRANSFER CLERICAL SUPPORT FROM IRM TO LAND & WATER PUBLIC USE                                  |                   |        |          |       |        |                  |        |      |     |     |     |     |  |
| AGY: | -1.0                                                                                           | 0.0               | -25.4  | -25.4    | 0.0   | -25.4  | 0.0              | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -1.0                                                                                           | 0.0               | -25.4  | -25.4    | 0.0   | -25.4  | 0.0              | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2316 | TRANSFER DNR COMPUTER INFO CENTER FROM IRM/DATA & WORD PROCESSING TO INFORMATION RESOURCE MGMT |                   |        |          |       |        |                  |        |      |     |     |     |     |  |
| AGY: | 4.0                                                                                            | 0.0               | 224.3  | 224.3    | 0.0   | 209.7  | 8.8              | 2.8    | 3.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 4.0                                                                                            | 0.0               | 224.3  | 224.3    | 0.0   | 209.7  | 8.8              | 2.8    | 3.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2318 | TRANSFER DATA PROCESSING SVCS FROM IRM/DATA & WORD PROCESSING TO INFORMATION RESOURCE MGMT     |                   |        |          |       |        |                  |        |      |     |     |     |     |  |
| AGY: | 12.0                                                                                           | 0.0               | 758.8  | 738.8    | 20.0  | 618.9  | 8.4              | 117.7  | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 12.0                                                                                           | 0.0               | 758.8  | 738.8    | 20.0  | 618.9  | 8.4              | 117.7  | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2319 | TRANSFER ADMINISTRATIVE FUNCTIONS FROM IRM TO ADMIN SERVICES                                   |                   |        |          |       |        |                  |        |      |     |     |     |     |  |
| AGY: | -7.0                                                                                           | -1.0              | -392.9 | -392.9   | 0.0   | -272.4 | -2.0             | -111.5 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -7.0                                                                                           | -1.0              | -392.9 | -392.9   | 0.0   | -272.4 | -2.0             | -111.5 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2325 | TRANSFER 1 PFT FROM DATA & WORD PROCESSING CIP TO INFORMATION RESOURCE MGMT                    |                   |        |          |       |        |                  |        |      |     |     |     |     |  |
| AGY: | 1.0                                                                                            | 0.0               | 0.0    | 0.0      | 0.0   | 0.0    | 0.0              | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                            | 0.0               | 0.0    | 0.0      | 0.0   | 0.0    | 0.0              | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3101 | LNAD RECORDS QUALITY ASSURANCE                                                                 |                   |        |          |       |        |                  |        |      |     |     |     |     |  |
| AGY: | 2.0                                                                                            | 0.0               | 93.4   | 93.4     | 0.0   | 88.0   | 3.1              | 0.0    | 2.3  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                            | 0.0               | 0.0    | 0.0      | 0.0   | 0.0    | 0.0              | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3103 | STATUS GRAPHICS PROJECT MANAGER                                                                |                   |        |          |       |        |                  |        |      |     |     |     |     |  |
| AGY: | 0.0                                                                                            | 0.0               | 61.1   | 61.1     | 0.0   | 61.1   | 0.0              | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                            | 0.0               | 0.0    | 0.0      | 0.0   | 0.0    | 0.0              | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                                       | AGENCY / GOVERNOR |       |          |       |      | LINE ITEM IMPACT |      |     |     |     |     |     |  |
|------|---------------------------------------------------------------------------------------------------|-------------------|-------|----------|-------|------|------------------|------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                               | PPT               | TOTAL | GEN FUND | OTHER | 100  | 200              | 300  | 400 | 500 | 600 | 700 | 800 |  |
| 4012 | TRANSFER THE GEOGRAPHIC INFORMATION SYSTEM FROM LAND & PUBLIC SAFETY TO INFORMATION RESOURCE MGMT |                   |       |          |       |      |                  |      |     |     |     |     |     |  |
| AGY: | 2.0                                                                                               | 0.0               | 110.9 | 110.9    | 0.0   | 97.0 | 0.4              | 12.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 2.0                                                                                               | 0.0               | 110.9 | 110.9    | 0.0   | 97.0 | 0.4              | 12.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |  |

11

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

11

05-10-01-12-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT AND ADMINISTRATION  
SUB-PROGRAM: RECORDER'S OFFICE/UCC

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            |                  | 1621.4          |                 |                  | 1803.4           | 1834.1           | 1834.1           | 1834.1          | 1834.1        | 1834.1         | 1834.1        |               |                 |
| 02 TRAVEL                 |                  | 15.9            |                 |                  | 15.9             | 15.9             | 15.9             | 15.9            | 15.9          | 15.9           | 15.9          |               |                 |
| 03 CONTRACTUAL            |                  | 139.0           |                 |                  | 139.0            | 158.5            | 158.5            | 158.5           | 158.5         | 158.5          | 158.5         |               |                 |
| 04 COMMODITIES            |                  | 83.0            |                 |                  | 83.0             | 81.5             | 81.5             | 81.5            | 81.5          | 81.5           | 81.5          |               |                 |
| 05 EQUIPMENT              |                  |                 |                 |                  |                  | 66.0             |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           |                  | 1859.3          |                 |                  | 2041.3           | 2156.0           | 2090.0           | 2090.0          | 2090.0        | 2090.0         | 2090.0        |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  | 18.0            | 18.0          | 18.0           | 18.0          |               |                 |
| 1005 GF/PRGM              |                  | 1859.3          |                 |                  | 2041.3           | 2156.0           | 2090.0           | 2090.0          | 2090.0        | 2090.0         | 2090.0        |               |                 |
| 15 FULL TIME              |                  | 53.0            |                 |                  | 53.0             | 53.0             | 53.0             | 53.0            | 53.0          | 53.0           | 53.0          |               |                 |
| 16 PART TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           |                  | 668.0           |                 |                  | 636.0            | 636.0            | 636.0            | 636.0           | 636.0         | 636.0          | 636.0         |               |                 |

05-10-01-12-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION  
 SUB-PROGRAM: RECORDER'S OFFICE/UCC

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

NOTE: THE RECORDER'S OFFICE WAS CREATED AS A SEPARATE BUDGET COMPONENT IN THE FY88 BUDGET WITH A  
 TRANSFERRED FROM INFORMATION/RECORDS MANAGEMENT.

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1004 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | 182.0 | 182.0    | 0.0   | 182.0            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | 182.0 | 182.0    | 0.0   | 182.0            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                        | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |      |      |      |     |     |     |  |
|------|----------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|------|------|------|-----|-----|-----|--|
| WHO: | PFT                                                | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300  | 400  | 500  | 600 | 700 | 800 |  |
| 2204 | HEALTH & VARIABLE BENEFIT ADJUSTMENT               |                   |       |          |       |                  |     |      |      |      |     |     |     |  |
| AGY: | 0.0                                                | 0.0               | 48.7  | 48.7     | 0.0   | 48.7             | 0.0 | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                | 0.0               | 48.7  | 48.7     | 0.0   | 48.7             | 0.0 | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| 2311 | RECORDER'S OFFICE LINE ITEM TRANSFERS              |                   |       |          |       |                  |     |      |      |      |     |     |     |  |
| AGY: | 0.0                                                | 0.0               | 0.0   | 0.0      | 0.0   | -18.0            | 0.0 | 19.5 | -1.5 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                | 0.0               | 0.0   | 0.0      | 0.0   | -18.0            | 0.0 | 19.5 | -1.5 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| 3105 | REPLACE RECORDER'S OFFICE READER/PRINTER EQUIPMENT |                   |       |          |       |                  |     |      |      |      |     |     |     |  |
| AGY: | 0.0                                                | 0.0               | 66.0  | 66.0     | 0.0   | 0.0              | 0.0 | 0.0  | 0.0  | 66.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                | 0.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0 | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                 | AGENCY / GOVERNOR |       |          |       |     | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|-----------------------------|-------------------|-------|----------|-------|-----|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                         | PPT               | TOTAL | GEN FUND | OTHER | 100 | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4054 | ADJUST INTERAGENCY TRANSFER |                   |       |          |       |     |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                         | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                         | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

11

-

-

11

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 875.6            | 847.6           |                 |                  | 940.7            |                  |                  |                 |               |                |               |               |                 |
| 02 TRAVEL                 | 8.1              | 21.3            |                 |                  | 21.3             |                  |                  |                 |               |                |               |               |                 |
| 03 CONTRACTUAL            | 447.2            | 521.7           |                 |                  | 521.7            |                  |                  |                 |               |                |               |               |                 |
| 04 COMMODITIES            | 23.0             | 41.4            |                 |                  | 41.4             |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT              | 7.9              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 1361.8           | 1432.0          |                 |                  | 1525.1           |                  |                  |                 |               |                |               |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 1358.8           | 1412.0          |                 |                  | 1505.1           |                  |                  |                 |               |                |               |               |                 |
| 1007 I/A RCPTS            | 3.0              | 20.0            |                 |                  | 20.0             |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME              | 23.0             | 19.0            |                 |                  | 20.0             |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 236.0            | 221.0           |                 |                  | 233.0            |                  |                  |                 |               |                |               |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1005 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 93.1  | 93.1     | 0.0              | 93.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 93.1  | 93.1     | 0.0              | 93.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1054 | POSITION COUNT ADJUSTMENT                        |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 1.0                                              | 0.0               | 0.0   | 0.0      | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                              | 0.0               | 0.0   | 0.0      | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                                | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |      |        |       |     |     |     |     |
|------|--------------------------------------------------------------------------------------------|-------------------|--------|----------|------------------|--------|------|--------|-------|-----|-----|-----|-----|
| WHO: | PFT                                                                                        | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200  | 300    | 400   | 500 | 600 | 700 | 800 |
| 2205 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                       |                   |        |          |                  |        |      |        |       |     |     |     |     |
| AGY: | 0.0                                                                                        | 0.0               | 19.7   | 19.7     | 0.0              | 19.7   | 0.0  | 0.0    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                        | 0.0               | 19.7   | 19.7     | 0.0              | 19.7   | 0.0  | 0.0    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| 2320 | TRANSFER DATA PROCESSING SVCS FROM IRM/DATA & WORD PROCESSING TO INFORMATION RESOURCE MGMT |                   |        |          |                  |        |      |        |       |     |     |     |     |
| AGY: | -12.0                                                                                      | 0.0               | -758.8 | -738.8   | -20.0            | -618.9 | -8.4 | -117.7 | -13.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -12.0                                                                                      | 0.0               | -758.8 | -738.8   | -20.0            | -618.9 | -8.4 | -117.7 | -13.8 | 0.0 | 0.0 | 0.0 | 0.0 |

2321 TRANSFER STATUS GRAPHICS PROJECT FROM DATA & WORD PROCESSING TO IRM

|      |      |     |        |        |     |        |      |     |       |     |     |     |     |
|------|------|-----|--------|--------|-----|--------|------|-----|-------|-----|-----|-----|-----|
| AGY: | -4.0 | 0.0 | -174.9 | -174.9 | 0.0 | -146.2 | -4.1 | 0.0 | -24.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -4.0 | 0.0 | -174.9 | -174.9 | 0.0 | -146.2 | -4.1 | 0.0 | -24.6 | 0.0 | 0.0 | 0.0 | 0.0 |

2322 TRANSFER DNR AUTOMATED SUPPORT FROM IRM/DATA & WORD PROCESSING TO INFORMATION RESOURCE MGMT

|      |     |     |        |        |     |     |     |        |     |     |     |     |     |
|------|-----|-----|--------|--------|-----|-----|-----|--------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -386.8 | -386.8 | 0.0 | 0.0 | 0.0 | -386.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -386.8 | -386.8 | 0.0 | 0.0 | 0.0 | -386.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2323 DATA & WORD PROCESSING LINE ITEM TRANSFER

|      |     |     |     |     |     |      |     |       |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|------|-----|-------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.4 | 0.0 | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.4 | 0.0 | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2324 TRANSFER DNR COMPUTER INFO CENTER FROM IRM/DATA & WORD PROCESSING TO INFORMATION RESOURCE MGMT

|      |      |     |        |        |     |        |      |      |      |     |     |     |     |
|------|------|-----|--------|--------|-----|--------|------|------|------|-----|-----|-----|-----|
| AGY: | -4.0 | 0.0 | -224.3 | -224.3 | 0.0 | -209.7 | -8.8 | -2.8 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -4.0 | 0.0 | -224.3 | -224.3 | 0.0 | -209.7 | -8.8 | -2.8 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 112.8                       | 322.5           |                 |                  | 350.8            | 298.9            | 360.0            | 360.0           | 360.0         | 360.0          | 360.0         |               |                 |
| 02 TRAVEL                 |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 03 CONTRACTUAL            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 04 COMMODITIES            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 112.8                       | 322.5           |                 |                  | 350.8            | 298.9            | 360.0            | 360.0           | 360.0         | 360.0          | 360.0         |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1061 CIP RCPTS            | 112.8                       | 322.5           |                 |                  | 350.8            | 298.9            | 360.0            | 360.0           | 360.0         | 360.0          | 360.0         |               |                 |
| 15 FULL TIME              | 2.0                         | 7.0             |                 |                  | 7.0              | 6.0              | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           |               |                 |
| 16 PART TIME              |                             | 3.0             |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 24.0                        | 102.0           |                 |                  | 102.0            | 87.6             | 102.0            | 112.8           | 112.8         | 112.8          | 112.8         |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1006 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 28.3             | 0.0      | 28.3  | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 28.3             | 0.0      | 28.3  | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                 | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |       |     |     |     |     |     |     |     |
|------|-----------------------------------------------------------------------------|-------------------|------------------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                         | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1206 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                        |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                         | 0.0               | 9.2              | 0.0      | 9.2   | 9.2   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                         | 0.0               | 9.2              | 0.0      | 9.2   | 9.2   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2329 | TRANSFER 1 PFT FROM DATA & WORD PROCESSING CIP TO INFORMATION RESOURCE MGMT |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | -1.0                                                                        | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                         | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3104 | STATUS GRAPHICS PROJECT MANAGER - DECREMENT                                 |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                         | 0.0               | -61.1            | 0.0      | -61.1 | -61.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                         | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION            |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                    | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 4014 | STAFF MONTH ADJUSTMENT |     |                   |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                    | 0.0 | 0.0               | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                    | 0.0 | 0.0               | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| FISCAL YEAR 1989          |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 96.2             | 113.0           |                 |                  | 113.0            |                  |                  |                 |               |                |               |               | 117.0           |
| 02 TRAVEL                 | 11.1             | 20.0            |                 |                  | 20.0             |                  |                  |                 |               |                |               |               | 22.0            |
| 03 CONTRACTUAL            | 40.7             | 12.0            |                 |                  | 12.0             |                  |                  |                 |               |                |               |               | 12.0            |
| 04 COMMODITIES            | .6               | 5.0             |                 |                  | 5.0              |                  |                  |                 |               |                |               |               | 5.0             |
| 05 EQUIPMENT              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  | 61.2             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 209.8            | 150.0           |                 |                  | 150.0            |                  |                  |                 |               |                |               |               | 156.0           |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 209.8            | 150.0           |                 |                  | 150.0            |                  |                  |                 |               |                |               |               | 156.0           |
| 15 FULL TIME              | 2.0              | 2.0             |                 |                  | 2.0              |                  |                  |                 |               |                |               |               | 2.0             |
| 16 PART TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 24.0             | 24.0            |                 |                  | 24.0             |                  |                  |                 |               |                |               |               | 24.0            |

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

FISCAL NOTES: SB 373 \$156.0

NEW LEGISLATION...

SB 373

ADVISORY COMMISSION ON FEDERAL AREAS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56

5/17/88

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

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

| WHO: | PFT                                                                                     | PPT | AGENCY / GOVERNOR | TOTAL  | GEN FUND | OTHER | 100    | 200   | LINE ITEM IMPACT | 300  | 400 | 500 | 600 | 700 | 800 |
|------|-----------------------------------------------------------------------------------------|-----|-------------------|--------|----------|-------|--------|-------|------------------|------|-----|-----|-----|-----|-----|
| 1207 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                    |     |                   |        |          |       |        |       |                  |      |     |     |     |     |     |
| AGY: | 0.0                                                                                     | 0.0 |                   | 2.5    | 2.5      | 0.0   | 2.5    | 0.0   | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                     | 0.0 |                   | 2.5    | 2.5      | 0.0   | 2.5    | 0.0   | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3106 | CITIZENS ADVISORY COMMISSION ON FEDERAL AREAS (CACFA) SUNSET UNDER SEC.3, CH.81, SLA 81 |     |                   |        |          |       |        |       |                  |      |     |     |     |     |     |
| AGY: | -2.0                                                                                    | 0.0 |                   | -152.5 | -152.5   | 0.0   | -115.5 | -20.0 | -12.0            | -5.0 |     | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -2.0                                                                                    | 0.0 |                   | -152.5 | -152.5   | 0.0   | -115.5 | -20.0 | -12.0            | -5.0 |     | 0.0 | 0.0 | 0.0 | 0.0 |

II

II

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: LAND AND WATER MANAGEMENT

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|---------|---------|---------|-------|---------|
| LAND/WATER PUBLIC USE              | 7622.6  |          | 9019.3   | 10203.4  | 9426.0   | 9631.0  | 9256.0  | 9301.0  | 9256.0  |       |         |
| LAND CONVEYANCES                   | 2082.4  |          | 2298.0   | 2447.3   | 2412.3   | 2412.3  | 2412.3  | 2412.3  | 2412.3  |       |         |
| SURVEY/DIRECT CHARGE CIP           | 431.5   |          | 472.5    | 481.6    | 481.6    | 481.6   | 481.6   | 481.6   | 481.6   |       |         |
| ** TOTAL                           | 10136.5 |          | 11789.8  | 13132.3  | 12319.9  | 12524.9 | 12149.9 | 12194.9 | 12149.9 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 29.6%    | 21.5%    | 23.6%   | 19.9%   | 20.3%   | 19.9%   |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |         |         |         |       |         |
| PERS. SERV.                        | 8495.5  |          | 9508.8   | 10382.8  | 9775.7   | 9908.8  | 9874.9  | 9908.8  | 9874.9  |       |         |
| TRAVEL                             | 362.5   |          | 395.5    | 412.7    | 343.2    | 358.2   | 358.2   | 358.2   | 358.2   |       |         |
| CONTRACTUAL                        | 1214.0  |          | 1753.0   | 2170.5   | 2048.7   | 2102.6  | 1761.5  | 1772.6  | 1761.5  |       |         |
| COMMODITIES                        | 166.9   |          | 169.9    | 166.3    | 152.3    | 155.3   | 155.3   | 155.3   | 155.3   |       |         |
| EQUIPMENT                          |         |          |          |          |          |         |         |         |         |       |         |
| LANDS/BLDGS                        |         |          |          |          |          |         |         |         |         |       |         |
| GRANTS, CLMS                       |         |          |          |          |          |         |         |         |         |       |         |
| MISC.                              | -102.4  |          | -37.4    |          |          |         |         |         |         |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |         |         |         |       |         |
| FED. RECEIPT                       | 150.0   |          | 215.0    | 215.0    | 215.0    | 215.0   | 215.0   | 215.0   | 215.0   |       |         |
| GENERAL FUND                       | 9078.6  |          | 10590.4  | 12129.7  | 11317.3  | 11522.3 | 11147.3 | 11192.3 | 11147.3 |       |         |
| OTHER FUNDS                        | 907.9   |          | 984.4    | 787.6    | 787.6    | 787.6   | 787.6   | 787.6   | 787.6   |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 33.6%    | 24.7%    | 26.9%   | 22.8%   | 23.3%   | 22.8%   |       |         |
| POSITIONS                          |         |          |          |          |          |         |         |         |         |       |         |
| FULL TIME                          | 194.0   |          | 197.0    | 212.0    | 199.0    | 202.0   | 201.0   | 202.0   | 201.0   |       |         |
| PART TIME                          | 15.0    |          | 16.0     | 19.0     | 16.0     | 16.0    | 16.0    | 16.0    | 16.0    |       |         |
| TEMPORARY                          | 4.0     |          | 4.0      | 4.0      | 4.0      | 4.0     |         |         |         |       |         |
| STAFF MONTHS                       | 2265.9  |          | 2463.0   | 2654.0   | 2480.0   | 2516.0  | 2504.0  | 2516.0  | 2504.0  |       |         |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| FISCAL YEAR 1989          |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 7202.9           | 6188.9          | 111.0           |                  | 6956.6           | 7633.8           | 7061.7           | 7194.8          | 7160.9        | 7194.8         | 7160.9        |               |                 |
| 02 TRAVEL                 | 178.8            | 258.1           |                 |                  | 286.1            | 334.4            | 264.9            | 279.9           | 279.9         | 279.9          | 279.9         |               |                 |
| 03 CONTRACTUAL            | 775.6            | 1155.7          | 306.0           |                  | 1690.7           | 2106.5           | 1984.7           | 2038.6          | 1697.5        | 1708.6         | 1697.5        |               |                 |
| 04 COMMODITIES            | 91.2             | 122.3           |                 |                  | 123.3            | 128.7            | 114.7            | 117.7           | 117.7         | 117.7          | 117.7         |               |                 |
| 05 EQUIPMENT              | 5.4              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            | 9.9              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           | .1               |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  | -102.4          | 83.0            |                  | -37.4            |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 8263.9           | 7622.6          | 500.0           |                  | 9019.3           | 10203.4          | 9426.0           | 9631.0          | 9256.0        | 9301.0         | 9256.0        |               |                 |
| 09 I-A TRANSFER           | 32.5             | 459.2           |                 |                  | 459.2            | 459.2            | 459.2            | 388.7           | 388.7         | 388.7          | 388.7         |               |                 |
| 1002 FED RCPTS            |                  | 150.0           |                 |                  | 215.0            | 215.0            | 215.0            | 215.0           | 215.0         | 215.0          | 215.0         |               |                 |
| 1004 GEN FUND             | 7677.5           | 6636.9          |                 |                  | 7914.1           | 8138.2           | 8017.8           | 8017.8          | 7697.8        | 7687.8         | 7697.8        |               |                 |
| 1005 GF/PRGM              | 209.3            | 407.4           | 500.0           |                  | 431.0            | 1598.0           | 941.0            | 1146.0          | 1091.0        | 1146.0         | 1091.0        |               |                 |
| 1007 I/A RCPTS            | 377.1            | 428.3           |                 |                  | 459.2            | 252.2            | 252.2            | 252.2           | 252.2         | 252.2          | 252.2         |               |                 |
| 15 FULL TIME              | 169.0            | 148.0           |                 |                  | 149.0            | 163.0            | 150.0            | 153.0           | 152.0         | 153.0          | 152.0         |               |                 |
| 16 PART TIME              | 3.0              | 7.0             |                 |                  | 9.0              | 12.0             | 9.0              | 9.0             | 9.0           | 9.0            | 9.0           |               |                 |
| 17 TEMPORARY              | 4.0              | 4.0             |                 |                  | 4.0              | 4.0              | 4.0              |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 1850.0           | 1817.9          |                 |                  | 1845.0           | 2024.0           | 1850.0           | 1886.0          | 1874.0        | 1886.0         | 1874.0        |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56

5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

## NEW POSITIONS...

| T I T L E                         | L O C A T I O N | T Y P | C O S T                             | F U N D I N G     | REQ | GV | HS | SN | CC | FN |
|-----------------------------------|-----------------|-------|-------------------------------------|-------------------|-----|----|----|----|----|----|
| 1 NATURAL RESOURCE MANAGER I      | FAIRBANKS       | F 01  | PERS. SERV. 56.2<br>POS'N COST 56.2 | 1005 GF/PRGM 56.2 | 1   | 0  | 0  | 0  | 0  |    |
| 2 NATURAL RESOURCE OFFICER I      | FAIRBANKS       | F 01  | PERS. SERV. 43.5<br>POS'N COST 43.5 | 1005 GF/PRGM 43.5 | 1   | 0  | 0  | 0  | 0  |    |
| 3 NATURAL RESOURCE OFFICER II     | FAIRBANKS       | F 01  | PERS. SERV. 49.6<br>POS'N COST 49.6 | 1005 GF/PRGM 49.6 | 1   | 0  | 0  | 0  | 0  |    |
| 4 NATURAL RESOURCE OFFICER I      | JUNEAU          | F 01  | PERS. SERV. 39.6<br>POS'N COST 39.6 | 1005 GF/PRGM 39.6 | 1   | 0  | 0  | 0  | 0  |    |
| 5 NATURAL RESOURCE OFFICER I      | ANCHORAGE       | F 01  | PERS. SERV. 38.4<br>POS'N COST 38.4 | 1005 GF/PRGM 38.4 | 1   | 0  | 0  | 0  | 0  |    |
| 6 NATURAL RESOURCE OFFICER II     | FAIRBANKS       | F 01  | PERS. SERV. 49.6<br>POS'N COST 49.6 | 1005 GF/PRGM 49.6 | 1   | 1  | 2  | 1  | 2  |    |
| 7 NATURAL RESOURCE OFFICER II     | ANCHORAGE       | F 01  | PERS. SERV. 43.5<br>POS'N COST 43.5 | 1005 GF/PRGM 43.5 | 1   | 1  | 0  | 1  | 0  |    |
| 8 NATURAL RESOURCE OFFICER II     | JUNEAU          | F 01  | PERS. SERV. 43.5<br>POS'N COST 43.5 | 1005 GF/PRGM 43.5 | 1   | 1  | 0  | 1  | 0  |    |
| 9 NATURAL RESOURCE OFFICER II     | ANCHORAGE       | P 01  | PERS. SERV. 16.7<br>POS'N COST 16.7 | 1005 GF/PRGM 16.7 | 1   | 0  | 0  | 0  | 0  |    |
| 10 NATURAL RESOURCE TECHNICIAN II | FAIRBANKS       | P 01  | PERS. SERV. 18.8<br>POS'N COST 18.8 | 1005 GF/PRGM 18.8 | 1   | 0  | 0  | 0  | 0  |    |
| 11 NATURAL RESOURCE TECHNICIAN II | JUNEAU          | P 01  | PERS. SERV. 16.7<br>POS'N COST 16.7 | 1005 GF/PRGM 16.7 | 1   | 0  | 0  | 0  | 0  |    |
| 12 NATURAL RESOURCE OFFICER I     | ANCHORAGE       | F 01  | PERS. SERV. 38.4<br>POS'N COST 38.4 | 1005 GF/PRGM 38.4 | 1   | 0  | 0  | 0  | 0  |    |
| 13 NATURAL RESOURCE TECHNICIAN II | ANCHORAGE       | F 01  | PERS. SERV. 35.2<br>POS'N COST 35.2 | 1005 GF/PRGM 35.2 | 1   | 0  | 0  | 0  | 0  |    |
| 14 CLERK TYPIST III               | ANCHORAGE       | F 01  | PERS. SERV. 28.4<br>POS'N COST 28.4 | 1005 GF/PRGM 28.4 | 1   | 0  | 0  | 0  | 0  |    |
| 15 NATURAL RESOURCE OFFICER I     | JUNEAU          | F 01  | PERS. SERV. 38.4<br>POS'N COST 38.4 | 1005 GF/PRGM 38.4 | 1   | 0  | 0  | 0  | 0  |    |
| 16 NATURAL RESOURCE TECHNICIAN II | JUNEAU          | F 01  | PERS. SERV. 35.2<br>POS'N COST 35.2 | 1005 GF/PRGM 35.2 | 1   | 0  | 0  | 0  | 0  |    |
| ** NEW POSITION TOTALS            |                 |       | ** TOTAL COST 591.7                 |                   | 16  | 3  | 2  | 3  | 2  |    |

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

REVISED PROGRAMS: 88-0033 \$500.0

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$9,256.0) VERSUS GOV AMD (\$9,631.0)                                      |
|----------------|-----------|--------|------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -33.9     | -0.5%  | DELETE 1 NEW POSITION AND FUND 2 POSITIONS IN FAIRBANKS <\$33.9>.                              |
| 03 CONTRACTUAL | -341.1    | -16.7% | REDUCE MATERIAL DEVELOPMENT INCREASE <\$21.1>, REDUCE MENTAL HEALTH PROJECT FUNDING <\$320.0>. |
| ** TOTALS      | -375.0    | -3.9%  |                                                                                                |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 6 NATURAL RESOURCE OFFICER II | FAIRBANKS | FULL | 2   | 99.2      |          | 99.2     |          |
| ** TOTALS                     |           |      | 2   | 99.2      |          | 99.2     |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$150,000 BE APPROPRIATED FOR MATERIAL SALES AND MONITORING OF LEASES IN THE NORTHERN REGION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER USE ANY UNEXPENDED BALANCE OF THE FY89 MENTAL HEALTH LAND APPROPRIATION FOR INDUSTRIAL MATERIAL SALES AND MUNICIPAL ENTITLEMENT SELECTIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER REASSESS THE BONDING REQUIREMENTS FOR LEASES WHERE HAZARDOUS SUBSTANCES AND HAZARDOUS WASTE MAY BE STORED, HANDLED OR DISPOSED. THE LEASES UP FOR REVIEW SHOULD BE ASSESSED TO ASSURE THAT THE BONDING REQUIREMENTS MORE ACCURATELY REFLECT THE COST FOR CLEAN-UP OF THESE LEASES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BRISTOL BAY RECREATION MANAGEMENT PLAN BE COMPLETED FOR THE NUSHAGAK, MULCHATNA, NAKNEK, KVICHAK, ILIAMNA, AND TOGIAC RIVER DRAINAGES, AND THAT HEARINGS BE HELD IN THE COMMUNITIES ALONG THESE RIVERS IN ORDER TO DEVELOP THE PLAN. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER WORK WITH THE DEPARTMENT OF FISH AND GAME, AND THE BRISTOL BAY COASTAL RESOURCE SERVICE AREA BOARD IN THE PREPARATION OF THE PLAN.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$9,256.0) VERSUS GOV AMD (\$9,631.0)                                      |
|----------------|-----------|--------|------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -33.9     | -0.5%  | DELETE 1 NEW POSITION AND FUND 2 POSITIONS IN FAIRBANKS <\$33.9>.                              |
| 03 CONTRACTUAL | -341.1    | -16.7% | REDUCE MATERIAL DEVELOPMENT INCREASE <\$21.1>, REDUCE MENTAL HEALTH PROJECT FUNDING <\$320.0>. |
| ** TOTALS      | -375.0    | -3.9%  |                                                                                                |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 6 NATURAL RESOURCE OFFICER II | FAIRBANKS | FULL | 2   | 99.2      |          | 99.2     |          |
| ** TOTALS                     |           |      | 2   | 99.2      |          | 99.2     |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$150,000 BE APPROPRIATED FOR MATERIAL SALES AND MONITORING OF LEASES IN THE NORTHERN REGION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER USE ANY UNEXPENDED BALANCE OF THE FY89 MENTAL HEALTH LAND APPROPRIATION FOR INDUSTRIAL MATERIAL SALES AND MUNICIPAL ENTITLEMENT SELECTIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER REASSESS THE BONDING REQUIREMENTS FOR LEASES WHERE HAZARDOUS SUBSTANCES AND HAZARDOUS WASTE MAY BE STORED, HANDLED OR DISPOSED. THE LEASES UP FOR REVIEW SHOULD BE ASSESSED TO ASSURE THAT THE BONDING REQUIREMENTS MORE ACCURATELY REFLECT THE COST FOR CLEAN-UP OF THESE LEASES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BRISTOL BAY RECREATION MANAGEMENT PLAN BE COMPLETED FOR THE NUSHAGAK, MULCHATNA, NAKNEK, KVICHAK, ILIAMNA, AND TOGIAC RIVER DRAINAGES, AND THAT HEARINGS BE HELD IN THE COMMUNITIES ALONG THESE RIVERS IN ORDER TO DEVELOP THE PLAN. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER WORK WITH THE DEPARTMENT OF FISH AND GAME, AND THE BRISTOL BAY COASTAL RESOURCE SERVICE AREA BOARD IN THE PREPARATION OF THE PLAN.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$9,301.0) VERSUS GOV AMD (\$9,631.0)                       |
|----------------|-----------|--------|----------------------------------------------------------------------------------|
| 03 CONTRACTUAL | -330.0    | -16.2% | REDUCE MENTAL HEALTH PROJECT FUNDING DUE TO COMPLETION OF THE PROJECT <\$330.0>. |
| ** TOTALS      | -330.0    | -3.4%  |                                                                                  |

POSITIONS AUTHORIZED

| TITLE                         | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 6 NATURAL RESOURCE OFFICER II | FAIRBANKS | FULL | 1   | 49.6      |          | 49.6     |          |
| 7 NATURAL RESOURCE OFFICER II | ANCHORAGE | FULL | 1   | 43.5      |          | 43.5     |          |
| 8 NATURAL RESOURCE OFFICER II | JUNEAU    | FULL | 1   | 43.5      |          | 43.5     |          |
| ** TOTALS                     |           |      | 3   | 136.6     |          | 136.6    |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES CONSIDER FUTURE MUNICIPAL ENTITLEMENTS BEFORE CLASSIFYING OR TRANSFERRING ADDITIONAL STATE LAND.

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

POSITIONS AUTHORIZED

| TITLE                         | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 6 NATURAL RESOURCE OFFICER II | FAIRBANKS | FULL | 1   | 49.6      |          | 49.6     |          |
| 7 NATURAL RESOURCE OFFICER II | ANCHORAGE | FULL | 1   | 43.5      |          | 43.5     |          |
| 8 NATURAL RESOURCE OFFICER II | JUNEAU    | FULL | 1   | 43.5      |          | 43.5     |          |
| ** TOTALS                     |           |      | 3   | 136.6     |          | 136.6    |          |

NOTE: THE POSITIONS APPROVED BY THE GOVERNOR AS PART OF THE PROCESSING OF TRANS ALASKA GAS PIPELINE INCREMENT ARE EXISTING POSITIONS AND NOT CONSIDERED NEW AUTHORIZED POSITIONS

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

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

|      |                                                  |     |       |       |      |       |      |       |     |     |     |     |      |
|------|--------------------------------------------------|-----|-------|-------|------|-------|------|-------|-----|-----|-----|-----|------|
| 0102 | FN FOR HB 92 - ALASKA MENTAL HEALTH TRUST        |     |       |       |      |       |      |       |     |     |     |     |      |
| AGY: | 2.0                                              | 0.0 | 659.4 | 659.4 | 0.0  | 95.4  | 28.0 | 535.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0  |
| GOV: | 2.0                                              | 0.0 | 659.4 | 659.4 | 0.0  | 95.4  | 28.0 | 535.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0  |
| 0103 | FN FOR SB 183 - DAMS AND RESERVOIRS              |     |       |       |      |       |      |       |     |     |     |     |      |
| AGY: | 0.0                                              | 0.0 | 65.0  | 0.0   | 65.0 | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 65.0 |
| GOV: | 0.0                                              | 0.0 | 65.0  | 0.0   | 65.0 | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 65.0 |
| 1007 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |     |       |       |      |       |      |       |     |     |     |     |      |
| AGY: | 0.0                                              | 0.0 | 672.3 | 641.4 | 30.9 | 672.3 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |
| GOV: | 0.0                                              | 0.0 | 672.3 | 641.4 | 30.9 | 672.3 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |
| 1056 | POSITION COUNT ADJUSTMENT                        |     |       |       |      |       |      |       |     |     |     |     |      |
| AGY: | -1.0                                             | 2.0 | 0.0   | 0.0   | 0.0  | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |
| GOV: | -1.0                                             | 2.0 | 0.0   | 0.0   | 0.0  | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                             | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |      |      |      |     |     |     |     | 500 | 600 | 700  | 800 |
|------|-----------------------------------------------------------------------------------------|-------------------|-------|----------|-------|------------------|------|------|------|-----|-----|-----|-----|-----|-----|------|-----|
| WHO: | PFT                                                                                     | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200  | 300  | 400  |     |     |     |     |     |     |      |     |
| 1208 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                    |                   |       |          |       |                  |      |      |      |     |     |     |     |     |     |      |     |
| AGY: | 0.0                                                                                     | 0.0               | 171.8 | 165.8    | 6.0   | 171.8            | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |
| GOV: | 0.0                                                                                     | 0.0               | 171.8 | 165.8    | 6.0   | 171.8            | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |
| 2331 | TRANSFER COASTAL MGMT COORDINATOR FROM LAND & WATER PUBLIC USE TO COMMISSIONER'S OFFICE |                   |       |          |       |                  |      |      |      |     |     |     |     |     |     |      |     |
| AGY: | -1.0                                                                                    | 0.0               | -65.0 | 0.0      | -65.0 | -54.6            | -8.2 | -1.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |
| GOV: | -1.0                                                                                    | 0.0               | -65.0 | 0.0      | -65.0 | -54.6            | -8.2 | -1.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |
| 2333 | TRANSFER CLERK TYPIST III FROM LAND CONVEYANCES TO LAND & WATER PUBLIC USE              |                   |       |          |       |                  |      |      |      |     |     |     |     |     |     |      |     |
| AGY: | 1.0                                                                                     | 0.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |
| GOV: | 1.0                                                                                     | 0.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |
| 2335 | TRANSFER NATURAL RESOURCE OFFICER II FROM LAND & WATER PUBLIC USE TO LAND CONVEYANCE    |                   |       |          |       |                  |      |      |      |     |     |     |     |     |     |      |     |
| AGY: | -1.0                                                                                    | 0.0               | -20.3 | -20.3    | 0.0   | -20.3            | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |
| GOV: | -1.0                                                                                    | 0.0               | -20.3 | -20.3    | 0.0   | -20.3            | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |
| 2337 | LAND & WATER PUBLIC USE LINE ITEM TRANSFER                                              |                   |       |          |       |                  |      |      |      |     |     |     |     |     |     |      |     |
| AGY: | 0.0                                                                                     | 0.0               | 0.0   | 0.0      | 0.0   | -29.6            | -6.0 | -0.3 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 37.4 |     |
| GOV: | 0.0                                                                                     | 0.0               | 0.0   | 0.0      | 0.0   | -29.6            | -6.0 | -0.3 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 37.4 |     |
| 2339 | TRANSFER NATURAL RESOURCE MGR I FROM AG MGMT TO LAND & WATER PUBLIC USE                 |                   |       |          |       |                  |      |      |      |     |     |     |     |     |     |      |     |
| AGY: | 1.0                                                                                     | 0.0               | 53.8  | 53.8     | 0.0   | 53.8             | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |
| GOV: | 1.0                                                                                     | 0.0               | 53.8  | 53.8     | 0.0   | 53.8             | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |
| 2341 | TRANSFER NATURAL RESOURCE OFCR II FROM LAND & WATER PUBLIC USE TO AG MGMT               |                   |       |          |       |                  |      |      |      |     |     |     |     |     |     |      |     |
| AGY: | -1.0                                                                                    | 0.0               | -41.8 | -41.8    | 0.0   | -41.8            | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |
| GOV: | -1.0                                                                                    | 0.0               | -41.8 | -41.8    | 0.0   | -41.8            | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |     |

|                                                                                                    |      |      |        |       |        |       |      |       |      |     |     |     |     |
|----------------------------------------------------------------------------------------------------|------|------|--------|-------|--------|-------|------|-------|------|-----|-----|-----|-----|
| 2343 TRANSFER 1 PFT CLERK TYPIST II FROM LAND & WATER PUBLIC USE TO GEOLOGIC MGMT ADMIN/DP SUPPORT |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | -1.0 | 0.0  | -27.4  | -27.4 | 0.0    | -27.4 | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | -1.0 | 0.0  | -27.4  | -27.4 | 0.0    | -27.4 | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2345 TRANSFER CLERICAL SUPPORT FROM IRM TO LAND & WATER PUBLIC USE                                 |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | 1.0  | 0.0  | 25.4   | 25.4  | 0.0    | 25.4  | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | 1.0  | 0.0  | 25.4   | 25.4  | 0.0    | 25.4  | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2747 TRANSFER 1 PFT NATURAL RESOURCE OFCR FROM LAND & WATER PUBLIC USE TO LAND CONVEYANCES         |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | -1.0 | 0.0  | -41.8  | -41.8 | 0.0    | -41.8 | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | -1.0 | 0.0  | -41.8  | -41.8 | 0.0    | -41.8 | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3060 LAND & WATER PUBLIC USE/CONSTRUCTION REALTY - APA I/A RECEIPTS REDUCTION                      |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | 0.0  | 0.0  | -148.0 | 0.0   | -148.0 | -41.9 | -7.0 | -92.6 | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | 0.0  | 0.0  | -148.0 | 0.0   | -148.0 | -41.9 | -7.0 | -92.6 | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3107 INDUSTRIAL MATERIALS DEVELOPMENT AND MANAGEMENT                                               |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | 3.0  | 0.0  | 205.0  | 205.0 | 0.0    | 133.1 | 15.0 | 53.9  | 3.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | 0.0  | 0.0  | 0.0    | 0.0   | 0.0    | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3108 LAND & WATER PUBLIC USE/DISTRICT OPERATORS CLERK TYPIST III RECLASS                           |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | 1.0  | -1.0 | 0.0    | 0.0   | 0.0    | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | 1.0  | -1.0 | 0.0    | 0.0   | 0.0    | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3109 BEAVER CREEK FEDERAL RESERVED WATER RIGHTS                                                    |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | 1.0  | 0.0  | 59.0   | 59.0  | 0.0    | 51.4  | 4.0  | 2.6   | 1.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | 0.0  | 0.0  | 0.0    | 0.0   | 0.0    | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3111 MARICULTURE                                                                                   |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | 2.0  | 0.0  | 84.6   | 84.6  | 0.0    | 76.6  | 3.0  | 4.0   | 1.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | 0.0  | 0.0  | 0.0    | 0.0   | 0.0    | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3113 TIDELANDS DEVELOPMENT                                                                         |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | 5.0  | 0.0  | 235.2  | 235.2 | 0.0    | 175.4 | 20.0 | 36.8  | 3.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | 0.0  | 0.0  | 0.0    | 0.0   | 0.0    | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3115 RESOLVING WATER RIGHTS ISSUES                                                                 |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | 0.0  | 3.0  | 61.4   | 61.4  | 0.0    | 50.7  | 2.5  | 5.2   | 3.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | 0.0  | 0.0  | 0.0    | 0.0   | 0.0    | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3117 NORTH SLOPE DEVELOPMENT MONITORING                                                            |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | 2.0  | 0.0  | 132.2  | 132.2 | 0.0    | 84.9  | 25.0 | 19.3  | 3.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | 0.0  | 0.0  | 0.0    | 0.0   | 0.0    | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3118 PROCESSING OF TRANS ALASKA GAS PIPELINE SYSTEM (TAGS) RIGHT-OF-WAY LEASE APPLICATION          |      |      |        |       |        |       |      |       |      |     |     |     |     |
| AGY:                                                                                               | 2.0  | 1.0  | 500.0  | 500.0 | 0.0    | 111.5 | 0.0  | 388.5 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | 2.0  | 1.0  | 500.0  | 500.0 | 0.0    | 111.5 | 0.0  | 388.5 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                     | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT ..... |       |      |      |     |     |     |     |     |
|------|-------------------------------------------------|-------------------|-------|----------|------------------------|-------|------|------|-----|-----|-----|-----|-----|
| WHO: | PFT                                             | PPT               | TOTAL | GEN FUND | OTHER                  | 100   | 200  | 300  | 400 | 500 | 600 | 700 | 800 |
| 4016 | TEMPORARY POSITION COUNT ADJUSTMENT             |                   |       |          |                        |       |      |      |     |     |     |     |     |
| AGY: | 0.0                                             | 0.0               | 0.0   | 0.0      | 0.0                    | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                             | 0.0               | 0.0   | 0.0      | 0.0                    | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4018 | ADJUST INTERAGENCY TRANSFER                     |                   |       |          |                        |       |      |      |     |     |     |     |     |
| AGY: | 0.0                                             | 0.0               | 0.0   | 0.0      | 0.0                    | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                             | 0.0               | 0.0   | 0.0      | 0.0                    | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4102 | INDUSTRIAL MATERIALS DEVELOPMENT AND MANAGEMENT |                   |       |          |                        |       |      |      |     |     |     |     |     |
| AGY: | 3.0                                             | 0.0               | 205.0 | 205.0    | 0.0                    | 133.1 | 15.0 | 53.9 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 3.0                                             | 0.0               | 205.0 | 205.0    | 0.0                    | 133.1 | 15.0 | 53.9 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 1787.6           | 1933.9          |                 |                  | 2138.5           | 2326.2           | 2291.2           | 2291.2          | 2291.2        | 2291.2         | 2291.2        |               |                 |
| 02 TRAVEL                 | 56.2             | 83.2            |                 |                  | 88.2             | 57.1             | 57.1             | 57.1            | 57.1          | 57.1           | 57.1          |               |                 |
| 03 CONTRACTUAL            | 213.4            | 39.3            |                 |                  | 43.3             | 45.0             | 45.0             | 45.0            | 45.0          | 45.0           | 45.0          |               |                 |
| 04 COMMODITIES            | 40.0             | 26.0            |                 |                  | 28.0             | 19.0             | 19.0             | 19.0            | 19.0          | 19.0           | 19.0          |               |                 |
| 05 EQUIPMENT              | .7               |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 2097.9           | 2082.4          |                 |                  | 2298.0           | 2447.3           | 2412.3           | 2412.3          | 2412.3        | 2412.3         | 2412.3        |               |                 |
| 09 I-A TRANSFER           | 6.2              |                 |                 |                  |                  |                  |                  | 2.7             | 2.7           | 2.7            | 2.7           |               |                 |
| 1004 GEN FUND             | 2097.9           | 1172.9          |                 |                  | 1354.6           | 1448.5           | 1448.5           | 1448.5          | 1448.5        | 1448.5         | 1448.5        |               |                 |
| 1005 GF/PRGM              |                  | 861.4           |                 |                  | 890.7            | 945.0            | 910.0            | 910.0           | 910.0         | 910.0          | 910.0         |               |                 |
| 1061 CIP RCPTS            |                  | 48.1            |                 |                  | 52.7             | 53.8             | 53.8             | 53.8            | 53.8          | 53.8           | 53.8          |               |                 |
| 15 FULL TIME              | 43.0             | 39.0            |                 |                  | 41.0             | 42.0             | 42.0             | 42.0            | 42.0          | 42.0           | 42.0          |               |                 |
| 16 PART TIME              |                  | 8.0             |                 |                  | 7.0              | 7.0              | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 461.0            | 364.0           |                 |                  | 534.0            | 546.0            | 546.0            | 546.0           | 546.0         | 546.0          | 546.0         |               |                 |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56

5/17/88

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT BEFORE ANY ADDITIONAL PHASES OF THE CASCADEN SUBDIVISION LAND DISPOSAL, LOCATED NEAR LIVENGOD, ARE OFFERED BY THE DEPARTMENT OF NATURAL RESOURCES, THAT THE DEPARTMENT THOROUGHLY INVESTIGATE AND DOCUMENT THE DEMAND FOR FURTHER DISPOSALS. THIS LAND OFFERING IS TO BE LIMITED TO 10 DISPOSALS PER YEAR, UNLESS AN ACTUAL DEMAND FOR ADDITIONAL OFFERINGS CAN BE VERIFIED.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER EVALUATE THE ECONOMIC DEMAND FOR LAND DISPOSALS AND CONCENTRATE DISPOSALS IN AREAS ADJACENT TO ALREADY DEVELOPED AREAS.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT BEFORE ANY ADDITIONAL PHASES OF THE CASCADEN SUBDIVISION LAND DISPOSAL, LOCATED NEAR LIVENGOD, ARE OFFERED BY THE DEPARTMENT OF NATURAL RESOURCES, THAT THE DEPARTMENT THOROUGHLY INVESTIGATE AND DOCUMENT THE DEMAND FOR FURTHER DISPOSALS. THIS LAND OFFERING IS TO BE LIMITED TO 10 DISPOSALS PER YEAR, UNLESS AN ACTUAL DEMAND FOR ADDITIONAL OFFERINGS CAN BE VERIFIED.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER EVALUATE THE ECONOMIC DEMAND FOR LAND DISPOSALS AND CONCENTRATE DISPOSALS IN AREAS ADJACENT TO ALREADY DEVELOPED AREAS.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | WHO: | PFT   | PPT   | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------|------|-------|-------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 0104 | FN FOR SB 133 - GENERAL GRANT LAND ENTITLEMENTS  |      |       |       |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 1.0                                              | 2.0  | 72.5  | 72.5  | 0.0               | 61.5  | 5.0      | 4.0   | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                              | 2.0  | 72.5  | 72.5  | 0.0               | 61.5  | 5.0      | 4.0   | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1008 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |      |       |       |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0  | 143.1 | 138.5 | 4.6               | 143.1 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0  | 143.1 | 138.5 | 4.6               | 143.1 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## 1058 POSITION COUNT ADJUSTMENT

|      |     |      |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 1.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

## REF# DESCRIPTION

| WHO:                                                                                       | PFT  | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200   | 300 | 400  | 500 | 600 | 700 | 800 |
|--------------------------------------------------------------------------------------------|------|-----|----------------------------|----------|-------|------|-------|-----|------|-----|-----|-----|-----|
| 1209 HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                  |      |     |                            |          |       |      |       |     |      |     |     |     |     |
| AGY:                                                                                       | 0.0  | 0.0 | 52.2                       | 51.1     | 1.1   | 52.2 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                       | 0.0  | 0.0 | 52.2                       | 51.1     | 1.1   | 52.2 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2348 TRANSFER 1 PFT NATURAL RESOURCE OFCR FROM LAND & WATER PUBLIC USE TO LAND CONVEYANCES |      |     |                            |          |       |      |       |     |      |     |     |     |     |
| AGY:                                                                                       | 1.0  | 0.0 | 41.8                       | 41.8     | 0.0   | 41.8 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                       | 1.0  | 0.0 | 41.8                       | 41.8     | 0.0   | 41.8 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2349 TRANSFER CLERK TYPIST III FROM LAND CONVEYANCE TO LAND & WATER PUBLIC USE             |      |     |                            |          |       |      |       |     |      |     |     |     |     |
| AGY:                                                                                       | -1.0 | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                       | -1.0 | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2351 LAND CONVEYANCE LINE ITEM TRANSFER                                                    |      |     |                            |          |       |      |       |     |      |     |     |     |     |
| AGY:                                                                                       | 0.0  | 0.0 | 0.0                        | 0.0      | 0.0   | 38.4 | -31.1 | 1.7 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                       | 0.0  | 0.0 | 0.0                        | 0.0      | 0.0   | 38.4 | -31.1 | 1.7 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2353 TRANSFER NATURAL RESOURCE OFCR II FROM LAND & WATER PUBLIC USE TO LAND CONVEYANCES    |      |     |                            |          |       |      |       |     |      |     |     |     |     |
| AGY:                                                                                       | 1.0  | 0.0 | 20.3                       | 20.3     | 0.0   | 20.3 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                       | 1.0  | 0.0 | 20.3                       | 20.3     | 0.0   | 20.3 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3118 LAND COVEYANCE POSITIONS FULL FUNDING                                                 |      |     |                            |          |       |      |       |     |      |     |     |     |     |
| AGY:                                                                                       | 0.0  | 0.0 | 35.0                       | 35.0     | 0.0   | 35.0 | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                       | 0.0  | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

## REF# DESCRIPTION

| WHO:                             | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|----------------------------------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 4020 ADJUST INTERAGENCY TRANSFER |     |     |                            |          |       |     |     |     |     |     |     |     |     |
| AGY:                             | 0.0 | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                             | 0.0 | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: LAND & WATER MANAGEMENT  
SUB-PROGRAM: SURVEY/DIRECT CHARGE CIP

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 310.8            | 372.7           |                 |                  | 413.7            | 422.8            | 422.8            | 422.8           | 422.8         | 422.8          | 422.8         |               |                 |
| 02 TRAVEL                 | .4               | 21.2            |                 |                  | 21.2             | 21.2             | 21.2             | 21.2            | 21.2          | 21.2           | 21.2          |               |                 |
| 03 CONTRACTUAL            | 2.8              | 19.0            |                 |                  | 19.0             | 19.0             | 19.0             | 19.0            | 19.0          | 19.0           | 19.0          |               |                 |
| 04 COMMODITIES            | .1               | 18.6            |                 |                  | 18.6             | 18.6             | 18.6             | 18.6            | 18.6          | 18.6           | 18.6          |               |                 |
| 05 EQUIPMENT              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 314.1            | 431.5           |                 |                  | 472.5            | 481.6            | 481.6            | 481.6           | 481.6         | 481.6          | 481.6         |               |                 |
| 09 I-A TRANSFER           | 2.1              |                 |                 |                  |                  |                  |                  | 4.3             | 4.3           | 4.3            | 4.3           |               |                 |
| 1061 CIP RCPTS            | 314.1            | 431.5           |                 |                  | 472.5            | 481.6            | 481.6            | 481.6           | 481.6         | 481.6          | 481.6         |               |                 |
| 15 FULL TIME              | 7.0              | 7.0             |                 |                  | 7.0              | 7.0              | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           |               |                 |
| 16 PART TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 84.0             | 84.0            |                 |                  | 84.0             | 84.0             | 84.0             | 84.0            | 84.0          | 84.0           | 84.0          |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: LAND & WATER MANAGEMENT  
 SUB-PROGRAM: SURVEY/DIRECT CHARGE CIP

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1009 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 41.0  | 0.0      | 41.0             | 41.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 41.0  | 0.0      | 41.0             | 41.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                          | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |
|------|--------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                  | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2210 | HEALTH & VARIABLE BENEFIT ADJUSTMENT |                   |       |          |                  |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                  | 0.0               | 9.1   | 0.0      | 9.1              | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                  | 0.0               | 9.1   | 0.0      | 9.1              | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                 | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |
|------|-----------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                         | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 4022 | ADJUST INTERAGENCY TRANSFER |                   |       |          |                  |     |     |     |     |     |     |     |     |
| AGY: | 0.0                         | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                         | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

11

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

-

=

11

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FOREST MANAGEMENT

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|---------|---------|---------|-------|---------|
| FOREST MANAGEMENT                  | 6863.3  |          | 7398.5   | 9175.3   | 8494.9   | 8794.9  | 8690.0  | 8494.9  | 8690.0  |       |         |
| FIRE SUPPRESSION                   | 8059.9  | 6738.2   | 8299.0   | 6640.2   | 7620.5   | 7770.5  | 7258.3  | 7580.5  | 7258.3  |       |         |
| ** TOTAL                           | 14923.2 | 6738.2   | 15697.5  | 15815.5  | 16115.4  | 16565.4 | 15948.3 | 16075.4 | 15948.3 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 6.0%     | 8.0%     | 11.0%   | 6.9%    | 7.7%    | 6.9%    |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |         |         |         |       |         |
| PERS. SERV.                        | 8051.0  |          | 8825.3   | 7074.9   | 6723.8   | 6789.9  | 6708.9  | 6723.8  | 6708.9  |       |         |
| TRAVEL                             | 271.1   |          | 271.1    | 290.1    | 250.2    | 265.1   | 265.1   | 250.2   | 265.1   |       |         |
| CONTRACTUAL                        | 5019.7  |          | 5019.7   | 6860.4   | 7385.9   | 7650.4  | 7134.8  | 7295.9  | 7134.8  |       |         |
| COMMODITIES                        | 1306.9  |          | 1306.9   | 1280.5   | 1479.0   | 1561.5  | 1561.5  | 1529.0  | 1561.5  |       |         |
| EQUIPMENT                          | 150.0   |          | 150.0    | 185.1    | 152.0    | 174.0   | 153.5   | 152.0   | 153.5   |       |         |
| GRANTS, CLMS                       | 124.5   |          | 124.5    | 124.5    | 124.5    | 124.5   | 124.5   | 124.5   | 124.5   |       |         |
| MISC.                              |         | 6738.2   |          |          |          |         |         |         |         |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |         |         |         |       |         |
| FED. RECEIPT                       | 2976.0  |          | 2976.0   | 2980.8   | 480.8    | 630.8   | 630.8   | 630.8   | 630.8   |       |         |
| GENERAL FUND                       | 11276.2 | 6738.2   | 11998.0  | 12798.8  | 15598.7  | 15898.7 | 15281.6 | 15408.7 | 15281.6 |       |         |
| OTHER FUNDS                        | 671.0   |          | 723.5    | 35.9     | 35.9     | 35.9    | 35.9    | 35.9    | 35.9    |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 13.5%    | 38.3%    | 41.0%   | 35.5%   | 36.6%   | 35.5%   |       |         |
| POSITIONS                          |         |          |          |          |          |         |         |         |         |       |         |
| FULL TIME                          | 68.0    |          | 71.0     | 86.0     | 78.0     | 80.0    | 80.0    | 78.0    | 80.0    |       |         |
| PART TIME                          | 132.0   |          | 135.0    | 130.0    | 130.0    | 129.0   | 129.0   | 130.0   | 129.0   |       |         |
| TEMPORARY                          | 950.0   |          | 950.0    | 300.0    | 300.0    | 300.0   | 300.0   | 300.0   | 300.0   |       |         |
| STAFF MONTHS                       | 3418.0  |          | 3418.0   | 2166.0   | 2072.0   | 2213.0  | 2213.0  | 2072.0  | 2213.0  |       |         |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 6108.9                      | 4932.9          |                 |                  | 5468.1           | 6590.1           | 6239.0           | 6305.1          | 6224.1        | 6239.0         | 6224.1        |               |                 |
| 02 TRAVEL                 | 189.2                       | 196.4           |                 |                  | 196.4            | 273.7            | 233.8            | 248.7           | 248.7         | 233.8          | 248.7         |               |                 |
| 03 CONTRACTUAL            | 897.8                       | 999.1           |                 |                  | 999.1            | 1448.7           | 1292.8           | 1457.3          | 1453.9        | 1292.8         | 1453.9        |               |                 |
| 04 COMMODITIES            | 406.9                       | 460.4           |                 |                  | 460.4            | 553.2            | 452.8            | 485.3           | 485.3         | 452.8          | 485.3         |               |                 |
| 05 EQUIPMENT              | 127.5                       | 150.0           |                 |                  | 150.0            | 185.1            | 152.0            | 174.0           | 153.5         | 152.0          | 153.5         |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           | 17.5                        | 124.5           |                 |                  | 124.5            | 124.5            | 124.5            | 124.5           | 124.5         | 124.5          | 124.5         |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 7747.8                      | 6863.3          |                 |                  | 7398.5           | 9175.3           | 8494.9           | 8794.9          | 8690.0        | 8494.9         | 8690.0        |               |                 |
| 09 I-A TRANSFER           |                             | 233.4           |                 |                  | 233.4            | 167.9            | 167.9            | 298.9           | 298.9         | 167.9          | 298.9         |               |                 |
| 1002 FED RCPTS            | 308.4                       | 476.0           |                 |                  | 476.0            | 480.8            | 480.8            | 480.8           | 480.8         | 480.8          | 480.8         |               |                 |
| 1004 GEN FUND             | 6743.7                      | 5716.3          |                 |                  | 6199.0           | 8658.6           | 7978.2           | 8278.2          | 8173.3        | 7978.2         | 8173.3        |               |                 |
| 1007 I/A RCPTS            | 695.7                       | 671.0           |                 |                  | 723.5            | 35.9             | 35.9             | 35.9            | 35.9          | 35.9           | 35.9          |               |                 |
| 15 FULL TIME              | 78.0                        | 68.0            |                 |                  | 71.0             | 86.0             | 78.0             | 80.0            | 80.0          | 78.0           | 80.0          |               |                 |
| 16 PART TIME              | 133.0                       | 132.0           |                 |                  | 135.0            | 130.0            | 130.0            | 129.0           | 129.0         | 130.0          | 129.0         |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 1658.0                      | 1418.0          |                 |                  | 1418.0           | 1666.0           | 1572.0           | 1713.0          | 1713.0        | 1572.0         | 1713.0        |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

## NEW POSITIONS...

| T I T L E                  | L O C A T I O N | T Y P | C O S T                                | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|----------------------------|-----------------|-------|----------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 FORESTER II              | FAIRBANKS       | F     | 01 PERS. SERV. 45.1<br>POS'N COST 45.1 | 1004 GEN FUND 45.1 | 1   | 0  | 0  | 0  | 0  |    |
| 2 CLERK TYPIST II          | ANCHORAGE       | F     | 01 PERS. SERV. 27.1<br>POS'N COST 27.1 | 1004 GEN FUND 27.1 | 1   | 1  | 1  | 1  | 1  | 1  |
| 3 STOREKEEPER              | EAGLE RIVER     | P     | 01 PERS. SERV. 26.8<br>POS'N COST 26.8 | 1004 GEN FUND 26.8 | 1   | 1  | 1  | 1  | 1  | 1  |
| 4 FORESTER II              | JUNEAU          | F     | 01 PERS. SERV. 43.5<br>POS'N COST 43.5 | 1004 GEN FUND 43.5 | 1   | 0  | 0  | 0  | 0  |    |
| 5 NATURAL RESOURCE MANAGER | JUNEAU          | F     | 01 PERS. SERV. 49.6<br>POS'N COST 49.6 | 1004 GEN FUND 49.6 | 1   | 0  | 0  | 0  | 0  |    |
| 6 FISHERY BIOLOGIST III    | JUNEAU          | F     | 01 PERS. SERV. 49.6<br>POS'N COST 49.6 | 1004 GEN FUND 49.6 | 1   | 0  | 0  | 0  | 0  |    |
| 7 NATURAL RESOURCE MANAGER | ANCHORAGE       | F     | 01 PERS. SERV. 49.6<br>POS'N COST 49.6 | 1004 GEN FUND 49.6 | 1   | 1  | 0  | 0  | 0  |    |
| 8 FORESTER II              | BIG LAKE        | F     | 01 PERS. SERV. 43.5<br>POS'N COST 43.5 | 1004 GEN FUND 43.5 | 1   | 0  | 0  | 0  | 0  |    |
| 9 ANALYST/PROGRAMMER III   | ANCHORAGE       | F     | 01 PERS. SERV. 46.4<br>POS'N COST 46.4 | 1004 GEN FUND 46.4 | 1   | 0  | 0  | 0  | 0  |    |
| 10 FOREST TECHNICIAN IV    | EAGLE RIVER     | P     | 01 PERS. SERV. 18.6<br>POS'N COST 18.6 | 1004 GEN FUND 18.6 | 1   | 0  | 0  | 0  | 0  |    |
| ** NEW POSITION TOTALS     |                 |       | ** TOTAL COST 399.8                    |                    | 10  | 3  | 2  | 2  | 2  |    |

## NEW POSITION FOOTNOTES...

1 POSITIONS FUNDED THROUGH INTERNAL REALLOCATION OF FUNDS REF #3122.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$8,690.0) VERSUS GOV AMD (\$8,794.9)                                                          |
|----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -81.0     | -1.3%  | DELETE POSITION FOR MAT-SU TIMBER SALE <\$46.1>, CONVERT FULL-TIME PRESUPPRESSION POSITIONS TO PART-TIME <\$34.9>. |
| 03 CONTRACTUAL | -3.4      | -0.2%  | REDUCE INCREASE FOR MAT-SU TIMBER SALE <\$3.4>.                                                                    |
| 05 EQUIPMENT   | -20.5     | -11.8% | DELETE EQUIPMENT FOR MAT-SU TIMBER SALE <\$20.5>.                                                                  |
| ** TOTALS      | -104.9    | -1.2%  |                                                                                                                    |

# POSITIONS AUTHORIZED

| TITLE             | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------|-------------|------|-----|-----------|----------|----------|----------|
| 2 CLERK TYPIST II | ANCHORAGE   | FULL | 1   | 27.1      |          | 27.1     |          |
| 3 STOREKEEPER     | EAGLE RIVER | PART | 1   | 26.8      |          | 26.8     |          |
| ** TOTALS         |             |      | 2   | 53.9      |          | 53.9     |          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COMPLY WITH AS 41.17.070 BY COMPLETING A STATEWIDE TIMBER PLAN BY DECEMBER 31, 1988. THE PLAN SHOULD BE CONDUCTED WITH PUBLIC INVOLVEMENT AND REVIEW AND SHOULD INCLUDE PROPOSED TIMBER SALES FOR THE NEXT FIVE YEARS. IN THE PLAN THE DEPARTMENT SHOULD GIVE ATTENTION TO THE NEEDS OF THE SMALL OPERATORS. THE DEPARTMENT WILL SUBMIT THE PLAN TO THE LEGISLATURE BY FEBRUARY 1, 1989.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL IMPLEMENT THE RECOMMENDATIONS MADE IN THE OFFICE OF MANAGEMENT AND BUDGET'S, "REVIEW OF THE DEPARTMENT OF NATURAL RESOURCES FIRE SUPPRESSION PROGRAM MANAGEMENT CONTROLS AND PROCEDURES".

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SUBUNIT 9A OF THE TANANA VALLEY STATE FOREST PLAN BE ACCESSED BY A PRIMARY ROAD BY UPGRADING THE ARMY TRAIL OVER SHAW CREEK FLATS OR BY UTILIZING A PORTION OF THE TRAIL ACCESSED WEST FROM QUARTZ LAKE TO PROVIDE WINTER ACCESS TO THE RAPID CREEK DRAINAGE. ACCESS TO THE REMAINING PORTION OF UNIT 9 WILL BE ANALYZED FOR ALTERNATIVE ROUTES DURING THE NEXT 5 YEAR PERIOD BEFORE INCLUSION IN THIS PLAN. FINAL ROUTE LOCATION CAN ONLY BE IMPLEMENTED DURING THE 5 YEAR PERIOD PROVIDED PUBLIC CONSENSUS IS REACHED.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WORK WITH ALL INTERESTED PARTIES TO CONDUCT AN ECONOMIC AND ENVIRONMENTAL ANALYSIS OF THE MAT-SU TIMBER SALE WHICH INCLUDES BUT IS NOT LIMITED TO THE ECONOMIC EFFECTS ON THE GUIDING INDUSTRY, COMMERCIAL AND SPORT FISHERIES, LODGES, TOURISM AND RECREATIONAL USES. THE STUDY SHOULD INCLUDE INFORMATION PROVIDED BY THE DEPARTMENT OF FISH AND GAME THE IMPACTS ON FISH, WILDLIFE, HABITAT AND OTHER VALUES IN THE AREA PROPOSED FOR THE TIMBER SALE.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF FOREST MANAGEMENT PROVIDE PROJECT BUDGETS BY REGION AND SUBJECT.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$8,690.0) VERSUS GOV AMD (\$8,794.9)                                                          |
|----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -81.0     | -1.3%  | DELETE POSITION FOR MAT-SU TIMBER SALE <\$46.1>, CONVERT FULL-TIME PRESUPPRESSION POSITIONS TO PART-TIME <\$34.9>. |
| 03 CONTRACTUAL | -3.4      | -0.2%  | REDUCE INCREASE FOR MAT-SU TIMBER SALE <\$3.4>.                                                                    |
| 05 EQUIPMENT   | -20.5     | -11.8% | DELETE EQUIPMENT FOR MAT-SU TIMBER SALE <\$20.5>.                                                                  |
| ** TOTALS      | -104.9    | -1.2%  |                                                                                                                    |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-------------|------|-----|-----------|----------|----------|----------|
| 2 CLERK TYPIST II             | ANCHORAGE   | FULL | 1   | 27.1      |          | 27.1     |          |
| 3 STOREKEEPER                 | EAGLE RIVER | PART | 1   | 26.8      |          | 26.8     |          |
| ** TOTALS                     |             |      | 2   | 53.9      |          | 53.9     |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COMPLY WITH AS 41.17.070 BY COMPLETING A STATEWIDE TIMBER PLAN BY DECEMBER 31, 1988. THE PLAN SHOULD BE CONDUCTED WITH PUBLIC INVOLVEMENT AND REVIEW AND SHOULD INCLUDE PROPOSED TIMBER SALES FOR THE NEXT FIVE YEARS. IN THE PLAN THE DEPARTMENT SHOULD GIVE ATTENTION TO THE NEEDS OF THE SMALL OPERATORS. THE DEPARTMENT WILL SUBMIT THE PLAN TO THE LEGISLATURE BY FEBRUARY 1, 1989.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL IMPLEMENT THE RECOMMENDATIONS MADE IN THE OFFICE OF MANAGEMENT AND BUDGET'S, "REVIEW OF THE DEPARTMENT OF NATURAL RESOURCES FIRE SUPPRESSION PROGRAM MANAGEMENT CONTROLS AND PROCEDURES".

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SUBUNIT 9A OF THE TANANA VALLEY STATE FOREST PLAN BE ACCESSED BY A PRIMARY ROAD BY UPGRADING THE ARMY TRAIL OVER SHAW CREEK FLATS OR BY UTILIZING A PORTION OF THE TRAIL ACCESSED WEST FROM QUARTZ LAKE TO PROVIDE WINTER ACCESS TO THE RAPID CREEK DRAINAGE. ACCESS TO THE REMAINING PORTION OF UNIT 9 WILL BE ANALYZED FOR ALTERNATIVE ROUTES DURING THE NEXT 5 YEAR PERIOD BEFORE INCLUSION IN THIS PLAN. FINAL ROUTE LOCATION CAN ONLY BE IMPLEMENTED DURING THE 5 YEAR PERIOD PROVIDED PUBLIC CONSENSUS IS REACHED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WORK WITH ALL INTERESTED PARTIES TO CONDUCT AN ECONOMIC AND ENVIRONMENTAL ANALYSIS OF THE MAT-SU TIMBER SALE WHICH INCLUDES BUT IS NOT LIMITED TO THE ECONOMIC EFFECTS ON THE GUIDING INDUSTRY, COMMERCIAL AND SPORT FISHERIES, LODGES, TOURISM AND RECREATIONAL USES. THE STUDY SHOULD INCLUDE INFORMATION PROVIDED BY THE DEPARTMENT OF FISH AND GAME THE IMPACTS ON FISH, WILDLIFE, HABITAT AND OTHER VALUES IN THE AREA PROPOSED FOR THE TIMBER SALE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF FOREST MANAGEMENT PROVIDE PROJECT BUDGETS BY REGION AND SUBJECT.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$8,494.9) VERSUS GOV AMD (\$8,794.9)                                          |
|----------------|-----------|--------|-----------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -66.1     | -1.0%  | DELETE INCREASE FOR MAT-SU VALLEY TIMBER SALE <\$46.1>, DELETE INCREASE FOR REFORESTATION <\$20.0>. |
| 02 TRAVEL      | -14.9     | -6.0%  | DELETE MAT-SU TIMBER SALE <\$14.9>.                                                                 |
| 03 CONTRACTUAL | -164.5    | -11.3% | DELETE MAT-SU TIMBER SALE <\$8.5>, DELETE REFORESTATION <\$156.0>.                                  |
| 04 COMMODITIES | -32.5     | -6.7%  | DELETE MAT-SU TIMBER SALE <\$10.0>, DELETE REFORESTATION <\$22.5>.                                  |
| 05 EQUIPMENT   | -22.0     | -12.6% | DELETE MAT-SU TIMBER SALE <\$20.5>, DELETE REFORESTATION <\$1.5>.                                   |
| ** TOTALS      | -300.0    | -3.4%  |                                                                                                     |

POSITIONS AUTHORIZED  
TITLE

| TITLE             | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------|-------------|------|-----|-----------|----------|----------|----------|
| 2 CLERK TYPIST II | ANCHORAGE   | FULL | 1   | 27.1      |          | 27.1     |          |
| 3 STOREKEEPER     | EAGLE RIVER | PART | 1   | 26.8      |          | 26.8     |          |
| ** TOTALS         |             |      | 2   | 53.9      |          | 53.9     |          |

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

POSITIONS AUTHORIZED  
TITLE

| TITLE                      | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------------|-------------|------|-----|-----------|----------|----------|----------|
| 2 CLERK TYPIST II          | ANCHORAGE   | FULL | 1   | 27.1      |          | 27.1     |          |
| 3 STOREKEEPER              | EAGLE RIVER | PART | 1   | 26.8      |          | 26.8     |          |
| 7 NATURAL RESOURCE MANAGER | ANCHORAGE   | FULL | 1   | 49.6      |          | 49.6     |          |
| ** TOTALS                  |             |      | 3   | 103.5     |          | 103.5    |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

| WHO: | PFT                                              | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1010 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0 | 535.2             | 482.7 | 52.5     | 535.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0 | 535.2             | 482.7 | 52.5     | 535.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## 1060 POSITION COUNT ADJUSTMENT

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

## REF# DESCRIPTION

| WHO:                                                                                        | PFT | PPT  | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER  | 100    | 200   | 300    | 400   | 500   | 600 | 700 | 800 |
|---------------------------------------------------------------------------------------------|-----|------|----------------------------|----------|--------|--------|-------|--------|-------|-------|-----|-----|-----|
| 2211 HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                   |     |      |                            |          |        |        |       |        |       |       |     |     |     |
| AGY:                                                                                        | 0.0 | 0.0  | 138.6                      | 120.4    | 18.2   | 138.6  | 0.0   | 0.0    | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                        | 0.0 | 0.0  | 138.6                      | 120.4    | 18.2   | 138.6  | 0.0   | 0.0    | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 |
| 2354 LINE ITEM TRANSFER OF FEDERAL FUNDS                                                    |     |      |                            |          |        |        |       |        |       |       |     |     |     |
| AGY:                                                                                        | 0.0 | 0.0  | 0.0                        | 0.0      | 0.0    | 234.8  | 0.0   | -175.0 | -59.8 | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                        | 0.0 | 0.0  | 0.0                        | 0.0      | 0.0    | 234.8  | 0.0   | -175.0 | -59.8 | 0.0   | 0.0 | 0.0 | 0.0 |
| 2356 TRANSFER BASELINE FIRE PREPAREDNESS COSTS FROM FIRE SUPPRESSION TO FOREST MANAGEMENT   |     |      |                            |          |        |        |       |        |       |       |     |     |     |
| AGY:                                                                                        | 0.0 | 0.0  | 1658.8                     | 1658.8   | 0.0    | 939.3  | 60.3  | 527.9  | 57.2  | 74.1  | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                        | 0.0 | 0.0  | 1658.8                     | 1658.8   | 0.0    | 939.3  | 60.3  | 527.9  | 57.2  | 74.1  | 0.0 | 0.0 | 0.0 |
| 3062 FOREST MGMT-DELETE I/A RECEIPTS FROM FIRE SUPPRESSION COMPONENT & RECLASSIFY POSITIONS |     |      |                            |          |        |        |       |        |       |       |     |     |     |
| AGY:                                                                                        | 0.0 | 0.0  | -701.0                     | 0.0      | -701.0 | -541.8 | -22.9 | -59.2  | -5.0  | -72.1 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                        | 0.0 | 0.0  | -701.0                     | 0.0      | -701.0 | -541.8 | -22.9 | -59.2  | -5.0  | -72.1 | 0.0 | 0.0 | 0.0 |
| 3119 TIMBER RESOURCE DEVELOPMENT SOUTHCENTRAL                                               |     |      |                            |          |        |        |       |        |       |       |     |     |     |
| AGY:                                                                                        | 3.0 | 0.0  | 259.7                      | 259.7    | 0.0    | 133.8  | 12.9  | 80.0   | 10.0  | 23.0  | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                        | 0.0 | 0.0  | 0.0                        | 0.0      | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 |
| 3120 TIMBER RESOURCE DEVELOPMENT NORTHERN                                                   |     |      |                            |          |        |        |       |        |       |       |     |     |     |
| AGY:                                                                                        | 1.0 | 0.0  | 75.3                       | 75.3     | 0.0    | 43.3   | 5.0   | 20.0   | 5.0   | 2.0   | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                        | 0.0 | 0.0  | 0.0                        | 0.0      | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 |
| 3121 FOREST RESOURCE PROTECTION                                                             |     |      |                            |          |        |        |       |        |       |       |     |     |     |
| AGY:                                                                                        | 3.0 | 0.0  | 192.6                      | 192.6    | 0.0    | 136.9  | 20.0  | 24.7   | 5.0   | 6.0   | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                        | 0.0 | 0.0  | 0.0                        | 0.0      | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 |
| 3122 CHANGE STATUS OF 6 PPT POSITIONS TOPFT AND ADD 1 PPT AND 1 PPT POSITION                |     |      |                            |          |        |        |       |        |       |       |     |     |     |
| AGY:                                                                                        | 7.0 | -5.0 | 0.0                        | 0.0      | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                        | 7.0 | -5.0 | 0.0                        | 0.0      | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 |
| 3123 REFORESTATION MANAGEMENT                                                               |     |      |                            |          |        |        |       |        |       |       |     |     |     |
| AGY:                                                                                        | 1.0 | 0.0  | 152.8                      | 152.8    | 0.0    | 37.1   | 2.0   | 31.2   | 80.4  | 2.1   | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                        | 0.0 | 0.0  | 0.0                        | 0.0      | 0.0    | 0.0    | 0.0   | 0.0    | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                 |      |       | AGENCY / GOVERNOR |       |      | LINE ITEM IMPACT ..... |       |      |      |     |     |     |  |
|------|-----------------------------|------|-------|-------------------|-------|------|------------------------|-------|------|------|-----|-----|-----|--|
| WHO: | PFT                         | PPT  | TOTAL | GEN FUND          | OTHER | 100  | 200                    | 300   | 400  | 500  | 600 | 700 | 800 |  |
| 4024 | ADJUST INTERAGENCY TRANSFER |      |       |                   |       |      |                        |       |      |      |     |     |     |  |
| AGY: | 0.0                         | 0.0  | 0.0   | 0.0               | 0.0   | 0.0  | 0.0                    | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                         | 0.0  | 0.0   | 0.0               | 0.0   | 0.0  | 0.0                    | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| 4103 | MAT-SU VALLEY TIMBER SALE   |      |       |                   |       |      |                        |       |      |      |     |     |     |  |
| AGY: | 1.0                         | 0.0  | 100.0 | 100.0             | 0.0   | 46.1 | 14.9                   | 8.5   | 10.0 | 20.5 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                         | 0.0  | 100.0 | 100.0             | 0.0   | 46.1 | 14.9                   | 8.5   | 10.0 | 20.5 | 0.0 | 0.0 | 0.0 |  |
| 4104 | REFORESTATION               |      |       |                   |       |      |                        |       |      |      |     |     |     |  |
| AGY: | 1.0                         | -1.0 | 200.0 | 200.0             | 0.0   | 20.0 | 0.0                    | 156.0 | 22.5 | 1.5  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                         | -1.0 | 200.0 | 200.0             | 0.0   | 20.0 | 0.0                    | 156.0 | 22.5 | 1.5  | 0.0 | 0.0 | 0.0 |  |

11

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

(

1

(

(

1

(

(

11

(

(

(

05-10-16-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FOREST MANAGEMENT  
SUB-PROGRAM: FIRE SUPPRESSION

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            |                             | 3118.1          |                 |                  | 3357.2           | 484.8            | 484.8            | 484.8           | 484.8         | 484.8          | 484.8         |               |                 |
| 02 TRAVEL                 |                             | 74.7            |                 |                  | 74.7             | 16.4             | 16.4             | 16.4            | 16.4          | 16.4           | 16.4          |               |                 |
| 03 CONTRACTUAL            |                             | 4020.6          |                 |                  | 4020.6           | 5411.7           | 6093.1           | 6193.1          | 5680.9        | 6003.1         | 5680.9        |               |                 |
| 04 COMMODITIES            |                             | 846.5           |                 |                  | 846.5            | 727.3            | 1026.2           | 1076.2          | 1076.2        | 1076.2         | 1076.2        |               |                 |
| 05 EQUIPMENT              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 | 6738.2           |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           |                             | 8059.9          |                 | 6738.2           | 8299.0           | 6640.2           | 7620.5           | 7770.5          | 7258.3        | 7580.5         | 7258.3        |               |                 |
| 09 I-A TRANSFER           |                             | 717.4           |                 |                  | 717.4            | 16.4             | 16.4             | 16.4            | 16.4          | 16.4           | 16.4          |               |                 |
| 1002 FED RCPTS            |                             | 2500.0          |                 |                  | 2500.0           | 2500.0           |                  | 150.0           | 150.0         | 150.0          | 150.0         |               |                 |
| 1004 GEN FUND             |                             | 5559.9          |                 | 6738.2           | 5799.0           | 4140.2           | 7620.5           | 7620.5          | 7108.3        | 7430.5         | 7108.3        |               |                 |
| 15 FULL TIME              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                             | 950.0           |                 |                  | 950.0            | 300.0            | 300.0            | 300.0           | 300.0         | 300.0          | 300.0         |               |                 |
| 18 STAFF MONTHS           |                             | 2000.0          |                 |                  | 2000.0           | 500.0            | 500.0            | 500.0           | 500.0         | 500.0          | 500.0         |               |                 |

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$6738.2

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 22 FIRE SUPPRESSION COSTS \$6,738.2.

05-10-16-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION    | DESCRIPTION: C. C. (\$7,258.3) VERSUS GOV AMD (\$7,770.5) |
|----------------|--------------|-----------------------------------------------------------|
| 03 CONTRACTUAL | -512.2 -8.3% | REDUCE INCREASE FOR FIRE SUPPRESSION <\$512.2>.           |
| ** TOTALS      | -512.2 -6.6% |                                                           |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INVESTIGATE THE POSSIBILITY OF CONTRACTING FIRE SUPPRESSION AND OR PRESUPPRESSION ACTIVITIES FOR STATE LANDS WITH THE U.S. BUREAU OF LAND MANAGEMENT. THE DEPARTMENT SHALL NEGOTIATE A CONTRACT FOR THE FY89 SEASON IF THE INVESTIGATION INDICATES THAT SAVINGS MAY RESULT.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION    | DESCRIPTION: HOUSE (\$7,258.3) VERSUS GOV AMD (\$7,770.5) |
|----------------|--------------|-----------------------------------------------------------|
| 03 CONTRACTUAL | -512.2 -8.3% | REDUCE INCREASE FOR FIRE SUPPRESSION <\$512.2>.           |
| ** TOTALS      | -512.2 -6.6% |                                                           |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INVESTIGATE THE POSSIBILITY OF CONTRACTING FIRE SUPPRESSION AND OR PRESUPPRESSION ACTIVITIES FOR STATE LANDS WITH THE U.S. BUREAU OF LAND MANAGEMENT. THE DEPARTMENT SHALL NEGOTIATE A CONTRACT FOR THE FY89 SEASON IF THE INVESTIGATION INDICATES THAT SAVINGS MAY RESULT.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION    | DESCRIPTION: SENATE (\$7,580.5) VERSUS GOV AMD (\$7,770.5) |
|----------------|--------------|------------------------------------------------------------|
| 03 CONTRACTUAL | -190.0 -3.1% | REDUCE INCREASE FOR FIRE SUPPRESSION <\$190.0>.            |
| ** TOTALS      | -190.0 -2.4% |                                                            |

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700   | 800 |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|------------------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1011 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 239.1            | 239.1    | 0.0   | 239.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 239.1            | 239.1    | 0.0   | 239.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                                        | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600     | 700     | 800   |         |        |     |     |     |     |
|------|----------------------------------------------------------------------------------------------------|-------------------|------------------|----------|---------|---------|-------|---------|--------|-----|-----|-----|-----|
| WHO: | PFT                                                                                                | PPT               | TOTAL            | GEN FUND | OTHER   | 100     | 200   | 300     | 400    | 500 | 600 | 700 | 800 |
| 2357 | FIRE SUPPRESSION LINE ITEM TRANSFER TO REFLECT CONTRACTUAL COST OF FIRE FIGHTERS & EQUIP CONTRACTS |                   |                  |          |         |         |       |         |        |     |     |     |     |
| AGY: | 0.0                                                                                                | 0.0               | 0.0              | 0.0      | 0.0     | -1694.6 | 0.0   | 1694.6  | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                | 0.0               | 0.0              | 0.0      | 0.0     | -1694.6 | 0.0   | 1694.6  | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 |
| 2358 | TRANSFER BASELINE FIRE PREPAREDNESS COSTS FROM FIRE SUPPRESSION TO FOREST MANAGEMENT               |                   |                  |          |         |         |       |         |        |     |     |     |     |
| AGY: | 0.0                                                                                                | 0.0               | -1658.8          | -1658.8  | 0.0     | -1177.8 | -58.3 | -303.5  | -119.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                | 0.0               | -1658.8          | -1658.8  | 0.0     | -1177.8 | -58.3 | -303.5  | -119.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3124 | FIRE SUPPRESSION INCREMENT TO FUND AT 3-YEAR AVERAGE ANNUAL COST                                   |                   |                  |          |         |         |       |         |        |     |     |     |     |
| AGY: | 0.0                                                                                                | 0.0               | 0.0              | 0.0      | 0.0     | 0.0     | 0.0   | 0.0     | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                | 0.0               | 3480.3           | 3480.3   | 0.0     | 0.0     | 0.0   | 3181.4  | 298.9  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3126 | DELETE FEDERAL RECEIPT AUTHORIZATION                                                               |                   |                  |          |         |         |       |         |        |     |     |     |     |
| AGY: | 0.0                                                                                                | 0.0               | 0.0              | 0.0      | 0.0     | 0.0     | 0.0   | 0.0     | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                | 0.0               | -2500.0          | 0.0      | -2500.0 | 0.0     | 0.0   | -2500.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                                         | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700 | 800 |       |      |     |     |     |     |
|------|-----------------------------------------------------------------------------------------------------|-------------------|------------------|----------|-------|-----|-----|-------|------|-----|-----|-----|-----|
| WHO: | PFT                                                                                                 | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300   | 400  | 500 | 600 | 700 | 800 |
| 4026 | RESTORE NON-OFFSETTING FEDERAL RECEIPTS FOR HELICOPTER USE, VEHICLE USE, MESS HALL CHARGES AND FUEL |                   |                  |          |       |     |     |       |      |     |     |     |     |
| AGY: | 0.0                                                                                                 | 0.0               | 150.0            | 0.0      | 150.0 | 0.0 | 0.0 | 100.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                 | 0.0               | 150.0            | 0.0      | 150.0 | 0.0 | 0.0 | 100.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:56

5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FIREWOOD ACCESS ROADS

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|---------|---------|---------|-------|---------|
| FIREWOOD ACCESS ROADS              | 142.0   |          |          |          |          |         |         |         |         |       |         |
| ** TOTAL                           | 142.0   |          |          |          |          |         |         |         |         |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | -100.0%  | -100.0%  | -100.0% | -100.0% | -100.0% | -100.0% |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |         |         |         |       |         |
| MISC.                              | 142.0   |          |          |          |          |         |         |         |         |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |         |         |         |       |         |
| GENERAL FUND                       | 142.0   |          |          |          |          |         |         |         |         |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | -100.0%  | -100.0%  | -100.0% | -100.0% | -100.0% | -100.0% |       |         |

05-10-17-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FIREWOOD ACCESS ROADS  
SUB-PROGRAM: FIREWOOD ACCESS ROADS

LEG. FIN.

FISCAL YEAR 1989

| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| 01 PERS. SERV.            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 02 TRAVEL                 |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 03 CONTRACTUAL            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 04 COMMODITIES            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGs            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  | 142.0           |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           |                  | 142.0           |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             |                  | 142.0           |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |

05-10-17-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

NOTE: THE FIREWOOD ACCESS ROADS APPROPRIATION WAS VETOED BY THE GOVERNOR.

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                        | AGENCY / GOVERNOR |        |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |        |
|------|------------------------------------|-------------------|--------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|--------|
| WHO: | PFT                                | PPT               | TOTAL  | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800    |
| 0201 | FAIRBANKS FIREWOOD ACCESS ROADS    |                   |        |          |       |                  |     |     |     |     |     |     |        |
| AGY: | 0.0                                | 0.0               | -112.0 | -112.0   | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -112.0 |
| GOV: | 0.0                                | 0.0               | -112.0 | -112.0   | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -112.0 |
| 0202 | TAYLOR HIGHWAY AREA FIREWOOD ROADS |                   |        |          |       |                  |     |     |     |     |     |     |        |
| AGY: | 0.0                                | 0.0               | -30.0  | -30.0    | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0  |
| GOV: | 0.0                                | 0.0               | -30.0  | -30.0    | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0  |

11

(

(

(

-

=

11

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PETROLEUM MANAGEMENT

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| PETROLEUM MANAGEMENT               | 2259.0  |          | 2459.6   | 3441.4   | 3348.6   | 3348.6  | 3256.3 | 3256.3 | 3256.3 |       |         |
| ENERGY RESOURCES                   | 692.7   |          | 739.2    |          |          |         |        |        |        |       |         |
| ** TOTAL                           | 2951.7  |          | 3198.8   | 3441.4   | 3348.6   | 3348.6  | 3256.3 | 3256.3 | 3256.3 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 16.6%    | 13.4%    | 13.4%   | 10.3%  | 10.3%  | 10.3%  |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 2285.7  |          | 2532.8   | 2705.5   | 2660.7   | 2660.7  | 2591.9 | 2591.9 | 2591.9 |       |         |
| TRAVEL                             | 76.4    |          | 76.4     | 98.9     | 82.9     | 82.9    | 77.9   | 77.9   | 77.9   |       |         |
| CONTRACTUAL                        | 557.6   |          | 557.6    | 596.5    | 566.5    | 566.5   | 554.5  | 554.5  | 554.5  |       |         |
| COMMODITIES                        | 29.7    |          | 29.7     | 32.2     | 30.2     | 30.2    | 29.7   | 29.7   | 29.7   |       |         |
| EQUIPMENT                          | 2.3     |          | 2.3      | 8.3      | 8.3      | 8.3     | 2.3    | 2.3    | 2.3    |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 138.4   |          | 138.4    | 138.4    | 138.4    | 138.4   | 138.4  | 138.4  | 138.4  |       |         |
| GENERAL FUND                       | 2788.7  |          | 3033.4   | 3275.4   | 3182.6   | 3182.6  | 3090.3 | 3090.3 | 3090.3 |       |         |
| OTHER FUNDS                        | 24.6    |          | 27.0     | 27.6     | 27.6     | 27.6    | 27.6   | 27.6   | 27.6   |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 17.5%    | 14.1%    | 14.1%   | 10.8%  | 10.8%  | 10.8%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 47.0    |          | 47.0     | 50.0     | 48.0     | 48.0    | 47.0   | 47.0   | 47.0   |       |         |
| PART TIME                          |         |          |          |          |          |         |        |        |        |       |         |
| TEMPORARY                          | 1.0     |          | 1.0      | 1.0      | 1.0      | 1.0     | 1.0    | 1.0    | 1.0    |       |         |
| STAFF MONTHS                       | 554.0   |          | 554.0    | 578.0    | 578.0    | 578.0   | 566.0  | 566.0  | 566.0  |       |         |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |               |               |                 |
| 01 PERS. SERV.            | 2118.5                      | 1862.5          |                 |                  | 2063.1           | 2705.5           | 2660.7           | 2660.7          | 2591.9        | 2591.9         | 2591.9        |               |                 |
| 02 TRAVEL                 | 41.6                        | 49.5            |                 |                  | 49.5             | 98.9             | 82.9             | 82.9            | 77.9          | 77.9           | 77.9          |               |                 |
| 03 CONTRACTUAL            | 344.6                       | 328.0           |                 |                  | 328.0            | 596.5            | 566.5            | 566.5           | 554.5         | 554.5          | 554.5         |               |                 |
| 04 COMMODITIES            | 30.5                        | 16.7            |                 |                  | 16.7             | 32.2             | 30.2             | 30.2            | 29.7          | 29.7           | 29.7          |               |                 |
| 05 EQUIPMENT              | 2.2                         | 2.3             |                 |                  | 2.3              | 8.3              | 8.3              | 8.3             | 2.3           | 2.3            | 2.3           |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 2537.4                      | 2259.0          |                 |                  | 2459.6           | 3441.4           | 3348.6           | 3348.6          | 3256.3        | 3256.3         | 3256.3        |               |                 |
| 09 I-A TRANSFER           |                             | 51.1            |                 |                  | 51.1             | 51.1             | 51.1             | 11.1            | 11.1          | 11.1           | 11.1          |               |                 |
| 1002 FED RCPTS            | 46.9                        | 60.4            |                 |                  | 60.4             | 138.4            | 138.4            | 138.4           | 138.4         | 138.4          | 138.4         |               |                 |
| 1004 GEN FUND             | 2467.1                      | 2174.0          |                 |                  | 2372.2           | 3275.4           | 3182.6           | 3182.6          | 3090.3        | 3090.3         | 3090.3        |               |                 |
| 1007 I/A RCPTS            | 23.4                        | 24.6            |                 |                  | 27.0             | 27.6             | 27.6             | 27.6            | 27.6          | 27.6           | 27.6          |               |                 |
| 15 FULL TIME              | 41.0                        | 39.0            |                 |                  | 39.0             | 50.0             | 48.0             | 48.0            | 47.0          | 47.0           | 47.0          |               |                 |
| 16 PART TIME              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              | 1.0                         |                 |                 |                  |                  | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 18 STAFF MONTHS           | 484.5                       | 444.0           |                 |                  | 444.0            | 578.0            | 578.0            | 578.0           | 566.0         | 566.0          | 566.0         |               |                 |

## NEW POSITIONS...

| T I T L E                     | LOCATION  | TYP | C O S T                                | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|-------------------------------|-----------|-----|----------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 NATURAL RESOURCE MANAGER IV | ANCHORAGE | F   | 01 PERS. SERV. 67.7<br>POS'N COST 67.7 | 1004 GEN FUND 67.7 | 1   | 1  | 0  | 0  | 0  |    |
| 2 NATURAL RESOURCE MANAGER I  | ANCHORAGE | F   | 01 PERS. SERV. 62.0<br>POS'N COST 62.0 | 1004 GEN FUND 62.0 | 1   | 0  | 0  | 0  | 0  |    |
| 3 NATURAL RESOURCE OFFICER    | ANCHORAGE | F   | 01 PERS. SERV. 43.5<br>POS'N COST 43.5 | 1004 GEN FUND 43.5 | 1   | 0  | 0  | 0  | 0  |    |
| ** NEW POSITION TOTALS        |           |     | ** TOTAL COST 173.2                    |                    | 3   | 1  | 0  | 0  | 0  |    |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

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. (\$3,256.3) VERSUS GOV AMD (\$3,348.6)              |
|----------------|-----------|--------|------------------------------------------------------------------------|
| 01 PERS. SERV. | -68.8     | -2.6%  | DELETE INCREASE FOR OIL AND GAS SPECIAL PROJECTS COORDINATOR <\$68.8>. |
| 02 TRAVEL      | -5.0      | -6.0%  | DELETE COORDINATOR <\$5.0>.                                            |
| 03 CONTRACTUAL | -12.0     | -2.1%  | DELETE COORDINATOR <\$12.0>.                                           |
| 04 COMMODITIES | -0.5      | -1.7%  | DELETE COORDINATOR <\$0.5>.                                            |
| 05 EQUIPMENT   | -6.0      | -72.3% | DELETE COORDINATOR <\$6.0>.                                            |
| ** TOTALS      | -92.3     | -2.8%  |                                                                        |

NO NEW POSITIONS AUTHORIZED.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF PETROLEUM MANAGEMENT REQUIRE FUTURE LEASES  
TO GATHER INFORMATION ON LOCAL HIRE.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$3,256.3) VERSUS GOV AMD (\$3,348.6)              |
|----------------|-----------|--------|------------------------------------------------------------------------|
| 01 PERS. SERV. | -68.8     | -2.6%  | DELETE INCREASE FOR OIL AND GAS SPECIAL PROJECTS COORDINATOR <\$68.8>. |
| 02 TRAVEL      | -5.0      | -6.0%  | DELETE COORDINATOR <\$5.0>.                                            |
| 03 CONTRACTUAL | -12.0     | -2.1%  | DELETE COORDINATOR <\$12.0>.                                           |
| 04 COMMODITIES | -0.5      | -1.7%  | DELETE COORDINATOR <\$0.5>.                                            |
| 05 EQUIPMENT   | -6.0      | -72.3% | DELETE COORDINATOR <\$6.0>.                                            |
| ** TOTALS      | -92.3     | -2.8%  |                                                                        |

NO NEW POSITIONS AUTHORIZED.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF PETROLEUM MANAGEMENT REQUIRE FUTURE LEASES  
TO GATHER INFORMATION ON LOCAL HIRE.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$3,256.3) VERSUS GOV AMD (\$3,348.6)             |
|----------------|-----------|--------|------------------------------------------------------------------------|
| 01 PERS. SERV. | -68.8     | -2.6%  | DELETE INCREASE FOR OIL AND GAS SPECIAL PROJECTS COORDINATOR <\$68.8>. |
| 02 TRAVEL      | -5.0      | -6.0%  | DELETE COORDINATOR <\$5.0>.                                            |
| 03 CONTRACTUAL | -12.0     | -2.1%  | DELETE COORDINATOR <\$12.0>.                                           |
| 04 COMMODITIES | -0.5      | -1.7%  | DELETE COORDINATOR <\$0.5>.                                            |
| 05 EQUIPMENT   | -6.0      | -72.3% | DELETE COORDINATOR <\$6.0>.                                            |
| ** TOTALS      | -92.3     | -2.8%  |                                                                        |

NO NEW POSITIONS AUTHORIZED.

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 NATURAL RESOURCE MANAGER IV | ANCHORAGE | FULL | 1   | 67.7      |          | 67.7     |          |
| ** TOTALS                     |           |      | 1   | 67.7      |          | 67.7     |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1012 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |                  |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 200.6 | 198.2    | 2.4              | 200.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 200.6 | 198.2    | 2.4              | 200.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

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

|      |                                                   |     |       |       |      |       |      |       |      |     |     |     |     |
|------|---------------------------------------------------|-----|-------|-------|------|-------|------|-------|------|-----|-----|-----|-----|
| 2212 | HEALTH & VARIABLE BENEFIT ADJUSTMENT              |     |       |       |      |       |      |       |      |     |     |     |     |
| AGY: | 0.0                                               | 0.0 | 46.9  | 45.3  | 1.6  | 46.9  | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                               | 0.0 | 46.9  | 45.3  | 1.6  | 46.9  | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2368 | TRANSFER ENERGY RESOURCES TO PETROLEUM MANAGEMENT |     |       |       |      |       |      |       |      |     |     |     |     |
| AGY: | 8.0                                               | 0.0 | 750.8 | 672.8 | 78.0 | 481.3 | 26.9 | 229.6 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 8.0                                               | 0.0 | 750.8 | 672.8 | 78.0 | 481.3 | 26.9 | 229.6 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3064 | PETROLEUM MANAGEMENT-ROYALTY INCOME ACCOUNTING    |     |       |       |      |       |      |       |      |     |     |     |     |
| AGY: | 0.0                                               | 0.0 | -1.0  | 0.0   | -1.0 | 0.6   | 1.5  | -3.1  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                               | 0.0 | -1.0  | 0.0   | -1.0 | 0.6   | 1.5  | -3.1  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3125 | ANWR DEVELOPMENT PREPARATION                      |     |       |       |      |       |      |       |      |     |     |     |     |
| AGY: | 0.0                                               | 0.0 | 48.0  | 48.0  | 0.0  | 0.0   | 16.0 | 30.0  | 2.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                               | 0.0 | 0.0   | 0.0   | 0.0  | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3127 | OIL AND GAS LEASING SUPPORT                       |     |       |       |      |       |      |       |      |     |     |     |     |
| AGY: | 1.0                                               | 0.0 | 44.8  | 44.8  | 0.0  | 44.8  | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                               | 0.0 | 0.0   | 0.0   | 0.0  | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3129 | OIL AND GAS SPECIAL PROJECTS COORDINATOR          |     |       |       |      |       |      |       |      |     |     |     |     |
| AGY: | 1.0                                               | 0.0 | 92.3  | 92.3  | 0.0  | 68.8  | 5.0  | 12.0  | 0.5  | 6.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                               | 0.0 | 92.3  | 92.3  | 0.0  | 68.8  | 5.0  | 12.0  | 0.5  | 6.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                 |     |       |          |       | AGENCY / GOVERNOR |     |     |     |     |     |     |     |  | LINE ITEM IMPACT |  |  |  |
|------|-----------------------------|-----|-------|----------|-------|-------------------|-----|-----|-----|-----|-----|-----|-----|--|------------------|--|--|--|
| WHO: | PFT                         | PPT | TOTAL | GEN FUND | OTHER | 100               | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |                  |  |  |  |
| 4028 | ADJUST INTERAGENCY TRANSFER |     |       |          |       |                   |     |     |     |     |     |     |     |  |                  |  |  |  |
| AGY: | 0.0                         | 0.0 | 0.0   | 0.0      | 0.0   | 0.0               | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |                  |  |  |  |
| GOV: | 0.0                         | 0.0 | 0.0   | 0.0      | 0.0   | 0.0               | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |                  |  |  |  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

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

| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| 01 PERS. SERV.            | 1295.6           | 423.2           |                 |                  | 469.7            |                  |                  |                 |               |                |               |               |                 |
| 02 TRAVEL                 | 22.5             | 26.9            |                 |                  | 26.9             |                  |                  |                 |               |                |               |               |                 |
| 03 CONTRACTUAL            | 149.4            | 229.6           |                 |                  | 229.6            |                  |                  |                 |               |                |               |               |                 |
| 04 COMMODITIES            | 16.4             | 13.0            |                 |                  | 13.0             |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 1483.9           | 692.7           |                 |                  | 739.2            |                  |                  |                 |               |                |               |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 39.9             | 78.0            |                 |                  | 78.0             |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 1444.0           | 614.7           |                 |                  | 661.2            |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME              | 20.0             | 8.0             |                 |                  | 8.0              |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME              | 5.0              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  | 1.0             |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 252.0            | 110.0           |                 |                  | 110.0            |                  |                  |                 |               |                |               |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1013 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |                  |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 46.5  | 46.5             | 0.0   | 46.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 46.5  | 46.5             | 0.0   | 46.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                       | AGENCY / GOVERNOR |        | LINE ITEM IMPACT |       |        |       |        |       |     |     |     |     |
|------|---------------------------------------------------|-------------------|--------|------------------|-------|--------|-------|--------|-------|-----|-----|-----|-----|
| WHO: | PFT                                               | PPT               | TOTAL  | GEN FUND         | OTHER | 100    | 200   | 300    | 400   | 500 | 600 | 700 | 800 |
| 2213 | HEALTH & VARIABLE BENEFIT ADJUSTMENT              |                   |        |                  |       |        |       |        |       |     |     |     |     |
| AGY: | 0.0                                               | 0.0               | 11.6   | 11.6             | 0.0   | 11.6   | 0.0   | 0.0    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                               | 0.0               | 11.6   | 11.6             | 0.0   | 11.6   | 0.0   | 0.0    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| 2366 | TRANSFER ENERGY RESOURCES TO PETROLEUM MANAGEMENT |                   |        |                  |       |        |       |        |       |     |     |     |     |
| AGY: | -8.0                                              | 0.0               | -750.8 | -672.8           | -78.0 | -481.3 | -26.9 | -229.6 | -13.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -8.0                                              | 0.0               | -750.8 | -672.8           | -78.0 | -481.3 | -26.9 | -229.6 | -13.0 | 0.0 | 0.0 | 0.0 | 0.0 |

11

11

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MINING MANAGEMENT

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| MINING MANAGEMENT                  | 2509.6  |          | 2665.4   | 2794.3   | 2630.3   | 2630.3  | 2630.3 | 2730.3 | 2630.3 | 30.0  |         |
| ** TOTAL                           | 2509.6  |          | 2665.4   | 2794.3   | 2630.3   | 2630.3  | 2630.3 | 2730.3 | 2630.3 | 30.0  |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 11.3%    | 4.8%     | 4.8%    | 4.8%   | 8.8%   | 4.8%   |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 1040.0  |          | 1190.8   | 1301.3   | 1160.7   | 1157.8  | 1157.8 | 1257.8 | 1157.8 |       |         |
| TRAVEL                             | 78.8    |          | 78.8     | 91.2     | 78.8     | 78.8    | 78.8   | 78.8   | 78.8   |       |         |
| CONTRACTUAL                        | 1152.4  |          | 1157.4   | 1161.4   | 1152.4   | 1155.3  | 1155.3 | 1155.3 | 1155.3 | 30.0  |         |
| COMMODITIES                        | 36.5    |          | 36.5     | 37.5     | 36.5     | 36.5    | 36.5   | 36.5   | 36.5   |       |         |
| EQUIPMENT                          | 1.9     |          | 1.9      | 2.9      | 1.9      | 1.9     | 1.9    | 1.9    | 1.9    |       |         |
| MISC.                              | 200.0   |          | 200.0    | 200.0    | 200.0    | 200.0   | 200.0  | 200.0  | 200.0  |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 1400.0  |          | 1400.0   | 1404.6   | 1404.6   | 1404.6  | 1404.6 | 1404.6 | 1404.6 |       |         |
| G. F. MATCH                        | 148.2   |          | 148.2    | 150.4    | 150.4    | 150.4   | 150.4  | 150.4  | 150.4  |       |         |
| GENERAL FUND                       | 961.4   |          | 1117.2   | 1239.3   | 1075.3   | 1075.3  | 1075.3 | 1175.3 | 1075.3 | 30.0  |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 25.2%    | 10.5%    | 10.5%   | 10.5%  | 19.5%  | 10.5%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 19.0    |          | 20.0     | 25.0     | 22.0     | 22.0    | 22.0   | 24.0   | 22.0   |       |         |
| PART TIME                          | 8.0     |          | 6.0      | 4.0      | 4.0      | 4.0     | 4.0    | 4.0    | 4.0    |       |         |
| STAFF MONTHS                       | 285.0   |          | 285.0    | 321.0    | 285.0    | 286.0   | 286.0  | 310.0  | 286.0  |       |         |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| FISCAL YEAR 1989          |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 1280.7           | 1040.0          |                 |                  | 1190.8           | 1301.3           | 1160.7           | 1157.8          | 1157.8        | 1257.8         | 1157.8        |               |                 |
| 02 TRAVEL                 | 56.0             | 78.8            |                 |                  | 78.8             | 91.2             | 78.8             | 78.8            | 78.8          | 78.8           | 78.8          |               |                 |
| 03 CONTRACTUAL            | 441.6            | 1152.4          |                 |                  | 1157.4           | 1161.4           | 1152.4           | 1155.3          | 1155.3        | 1155.3         | 1155.3        | 30.0          |                 |
| 04 COMMODITIES            | 20.3             | 36.5            |                 |                  | 36.5             | 37.5             | 36.5             | 36.5            | 36.5          | 36.5           | 36.5          |               |                 |
| 05 EQUIPMENT              | 3.1              | 1.9             |                 |                  | 1.9              | 2.9              | 1.9              | 1.9             | 1.9           | 1.9            | 1.9           |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  | 200.0           |                 |                  | 200.0            | 200.0            | 200.0            | 200.0           | 200.0         | 200.0          | 200.0         |               |                 |
| ** TOTAL EXPEND           | 1801.7           | 2509.6          |                 |                  | 2665.4           | 2794.3           | 2630.3           | 2630.3          | 2630.3        | 2730.3         | 2630.3        | 30.0          |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 417.3            | 1400.0          |                 |                  | 1400.0           | 1404.6           | 1404.6           | 1404.6          | 1404.6        | 1404.6         | 1404.6        |               |                 |
| 1003 G/F MATCH            | 148.2            | 148.2           |                 |                  | 148.2            | 150.4            | 150.4            | 150.4           | 150.4         | 150.4          | 150.4         |               |                 |
| 1004 GEN FUND             | 1236.2           | 961.4           |                 |                  | 1117.2           | 1239.3           | 1075.3           | 1075.3          | 1075.3        | 1175.3         | 1075.3        | 30.0          |                 |
| 15 FULL TIME              | 28.0             | 19.0            |                 |                  | 20.0             | 25.0             | 22.0             | 22.0            | 22.0          | 24.0           | 22.0          |               |                 |
| 16 PART TIME              |                  | 8.0             |                 |                  | 6.0              | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 336.0            | 285.0           |                 |                  | 285.0            | 321.0            | 285.0            | 286.0           | 286.0         | 310.0          | 286.0         |               |                 |

## NEW POSITIONS...

| TITLE                       | LOCATION  | TYP | C O S T                                | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|-----------------------------|-----------|-----|----------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 MINING ENGINEER           | FAIRBANKS | F   | 01 PERS. SERV. 50.0<br>POS'N COST 50.0 | 1004 GEN FUND 50.0 | 0   | 0  | 0  | 1  | 0  |    |
| 2 NATURAL RESOURCES OFFICER | FAIRBANKS | F   | 01 PERS. SERV. 50.0<br>POS'N COST 50.0 | 1004 GEN FUND 50.0 | 0   | 0  | 0  | 1  | 0  |    |
| ** NEW POSITION TOTALS      |           |     | ** TOTAL COST 100.0                    |                    | 0   | 0  | 0  | 2  | 0  |    |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

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

SPECIAL APPROPRIATIONS: HB 543 \$5.0, HB 543 \$25.0

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 259(E) PLACER MINER SEMINAR \$5.0.

HB 543

SPECIAL APPROPRIATION: SEC. 261(C) PLACER MINING ANNOTATED BIBLIOGRAPHY \$25.0.

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

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO REVIEW EXISTING CLOSURES TO  
MINERAL ENTRY ON STATE LAND TO REMOVE CLOSURES FOR WHICH NO VIABLE JUSTIFICATION EXISTS.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO REVIEW EXISTING CLOSURES TO  
MINERAL ENTRY ON STATE LAND TO REMOVE CLOSURES FOR WHICH NO VIABLE JUSTIFICATION EXISTS.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$2,730.3) VERSUS GOV AMD (\$2,630.3)                                                                |
|----------------|-----------|------|---------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 100.0     | 8.6% | INCREASE TO IMPLEMENT THE NORTH LATITUDE COAL TECHNOLOGY PROGRAM \$50.0,<br>INCREASE FOR A PLACER MINING POSITION \$50.0. |
| ** TOTALS      | 100.0     | 3.8% |                                                                                                                           |

POSITIONS AUTHORIZED

| TITLE                       | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 MINING ENGINEER           | FAIRBANKS | FULL | 1   | 50.0      |          | 50.0     |          |
| 2 NATURAL RESOURCES OFFICER | FAIRBANKS | FULL | 1   | 50.0      |          | 50.0     |          |
| ** TOTALS                   |           |      | 2   | 100.0     |          | 100.0    |          |

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

NO NEW POSITIONS AUTHORIZED.

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                                           | AGENCY / GOVERNOR |       |          |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|-----------------------------------------------------------------------|-------------------|-------|----------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                   | PPT               | TOTAL | GEN FUND | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 0104 | SEC 88, CH 3, FSSLA 87 - PLACER MINING RESEARCH/HEAP LEACHING SEMINAR |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                   | 0.0               | 62.0  | 62.0     | 0.0   | 57.0 | 0.0              | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                   | 0.0               | 62.0  | 62.0     | 0.0   | 57.0 | 0.0              | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 1014 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION                      |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                   | 0.0               | 93.8  | 93.8     | 0.0   | 93.8 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                   | 0.0               | 93.8  | 93.8     | 0.0   | 93.8 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 1061 | POSITION COUNT ADJUSTMENT                                             |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 1.0                                                                   | -2.0              | 0.0   | 0.0      | 0.0   | 0.0  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                                                   | -2.0              | 0.0   | 0.0      | 0.0   | 0.0  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                           | AGENCY / GOVERNOR |       |          |       |       | LINE ITEM IMPACT |      |     |     |     |     |     |  |
|------|-----------------------------------------------------------------------|-------------------|-------|----------|-------|-------|------------------|------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                   | PPT               | TOTAL | GEN FUND | OTHER | 100   | 200              | 300  | 400 | 500 | 600 | 700 | 800 |  |
| 1101 | SEC 88, CH 3, FSSLA 87 - PLACER MINING RESEARCH/HEAP LEACHING SEMINAR |                   |       |          |       |       |                  |      |     |     |     |     |     |  |
| AGY: | 0.0                                                                   | 0.0               | -62.0 | -62.0    | 0.0   | -57.0 | 0.0              | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                   | 0.0               | -62.0 | -62.0    | 0.0   | -57.0 | 0.0              | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2214 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                  |                   |       |          |       |       |                  |      |     |     |     |     |     |  |
| AGY: | 0.0                                                                   | 0.0               | 26.9  | 22.3     | 4.6   | 26.9  | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                   | 0.0               | 26.9  | 22.3     | 4.6   | 26.9  | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3131 | REESTABLISH ALASKA'S COAL LEASING PROGRAM                             |                   |       |          |       |       |                  |      |     |     |     |     |     |  |
| AGY: | 2.0                                                                   | 0.0               | 89.0  | 89.0     | 0.0   | 84.0  | 2.5              | 1.5  | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                   | 0.0               | 0.0   | 0.0      | 0.0   | 0.0   | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

|                      |     |     |      |      |     |      |     |     |     |     |     |     |     |
|----------------------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|
| 3133 COAL TECHNOLOGY |     |     |      |      |     |      |     |     |     |     |     |     |     |
| AGY:                 | 1.0 | 0.0 | 75.0 | 75.0 | 0.0 | 56.6 | 9.9 | 7.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 |
| GOV:                 | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

  

|                                                |     |      |     |     |     |     |     |     |     |     |     |     |     |
|------------------------------------------------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 3134 MINING MANAGEMENT - ADJUST POSITION COUNT |     |      |     |     |     |     |     |     |     |     |     |     |     |
| AGY:                                           | 2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                           | 2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

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

  

|      |                                                           |     |     |     |     |      |     |     |     |     |     |     |     |
|------|-----------------------------------------------------------|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|
| 4030 | LINE ITEM TRANSFER FOR WORD PROCESSING SYSTEM MAINTENANCE |     |     |     |     |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                       | 0.0 | 0.0 | 0.0 | 0.0 | -2.9 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                       | 0.0 | 0.0 | 0.0 | 0.0 | -2.9 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

  

|      |                        |     |     |     |     |     |     |     |     |     |     |     |     |
|------|------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 4032 | STAFF MONTH ADJUSTMENT |     |     |     |     |     |     |     |     |     |     |     |     |
| AGY: | 0.0                    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGICAL MANAGEMENT

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| MINERALS/MATERIALS DEVELOPMENT     | 1221.3  |          | 1306.9   | 1010.1   | 1010.1   | 1010.1  | 1010.1 | 1010.1 | 1010.1 |       |         |
| ENERGY INVENTORY ASSESSMENT        | 414.3   |          | 414.3    | 684.3    | 684.3    | 684.3   | 684.3  | 684.3  | 684.3  |       |         |
| LAND AND PUBLIC SAFETY             | 1083.1  |          | 1148.2   | 1350.9   | 1150.9   | 1040.0  | 1140.0 | 1040.0 | 1140.0 |       |         |
| WATER RESOURCES                    | 722.4   |          | 772.1    | 746.1    | 746.1    | 746.1   | 746.1  | 776.1  | 746.1  |       |         |
| ADMINISTRATIVE/DP SUPPORT          | 550.3   |          | 569.9    | 701.7    | 701.7    | 701.7   | 701.7  | 701.7  | 701.7  |       |         |
| ** TOTAL                           | 3991.4  |          | 4211.4   | 4493.1   | 4293.1   | 4182.2  | 4282.2 | 4212.2 | 4282.2 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 12.6%    | 7.6%     | 4.8%    | 7.3%   | 5.5%   | 7.3%   |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 2301.8  |          | 2521.8   | 2517.1   | 2517.1   | 2420.1  | 2520.1 | 2450.1 | 2520.1 |       |         |
| TRAVEL                             | 132.8   |          | 132.8    | 132.8    | 132.8    | 132.4   | 132.4  | 132.4  | 132.4  |       |         |
| CONTRACTUAL                        | 1422.6  |          | 1422.6   | 1697.0   | 1509.0   | 1497.0  | 1497.0 | 1497.0 | 1497.0 |       |         |
| COMMODITIES                        | 110.0   |          | 110.0    | 122.0    | 110.0    | 108.5   | 108.5  | 108.5  | 108.5  |       |         |
| EQUIPMENT                          | 24.2    |          | 24.2     | 24.2     | 24.2     | 24.2    | 24.2   | 24.2   | 24.2   |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 666.9   |          | 666.9    | 669.4    | 669.4    | 669.4   | 736.4  | 736.4  | 736.4  |       |         |
| GENERAL FUND                       | 2922.7  |          | 3131.2   | 3407.5   | 3207.5   | 3096.6  | 3276.6 | 3206.6 | 3276.6 |       |         |
| OTHER FUNDS                        | 401.8   |          | 413.3    | 416.2    | 416.2    | 416.2   | 269.2  | 269.2  | 269.2  |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 16.6%    | 9.7%     | 5.9%    | 12.1%  | 9.7%   | 12.1%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 13.0    |          | 12.0     | 13.0     | 13.0     | 11.0    | 11.0   | 11.0   | 11.0   |       |         |
| PART TIME                          | 54.0    |          | 56.0     | 56.0     | 56.0     | 56.0    | 56.0   | 56.0   | 56.0   |       |         |
| TEMPORARY                          | 20.0    |          | 29.0     | 29.0     | 29.0     | 22.0    | 22.0   | 22.0   | 22.0   |       |         |
| STAFF MONTHS                       | 576.0   |          | 562.0    | 574.0    | 574.0    | 548.0   | 573.0  | 555.5  | 573.0  |       |         |

05-10-35-32-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGICAL MANAGEMENT  
SUB-PROGRAM: MINERALS/MATERIALS DEVELOPMENT

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 1007.2                      | 738.4           |                 |                  | 824.0            | 546.8            | 546.8            | 546.8           | 546.8         | 546.8          | 546.8         |               |                 |
| 02 TRAVEL                 | 27.9                        | 47.4            |                 |                  | 47.4             | 47.4             | 47.4             | 47.4            | 47.4          | 47.4           | 47.4          |               |                 |
| 03 CONTRACTUAL            | 138.1                       | 385.3           |                 |                  | 385.3            | 365.7            | 365.7            | 365.7           | 365.7         | 365.7          | 365.7         |               |                 |
| 04 COMMODITIES            | 18.5                        | 50.2            |                 |                  | 50.2             | 50.2             | 50.2             | 50.2            | 50.2          | 50.2           | 50.2          |               |                 |
| 05 EQUIPMENT              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 1191.7                      | 1221.3          |                 |                  | 1306.9           | 1010.1           | 1010.1           | 1010.1          | 1010.1        | 1010.1         | 1010.1        |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 128.9                       | 487.1           |                 |                  | 487.1            | 377.3            | 377.3            | 377.3           | 347.3         | 347.3          | 347.3         |               |                 |
| 1004 GEN FUND             | 1062.8                      | 709.2           |                 |                  | 794.8            | 607.1            | 607.1            | 607.1           | 607.1         | 607.1          | 607.1         |               |                 |
| 1005 GF/PRGM              |                             |                 |                 |                  |                  |                  |                  |                 | 30.0          | 30.0           | 30.0          |               |                 |
| 1007 I/A RCPTS            |                             | 25.0            |                 |                  | 25.0             | 25.7             | 25.7             | 25.7            | 25.7          | 25.7           | 25.7          |               |                 |
| 15 FULL TIME              | 12.0                        | 1.0             |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 16 PART TIME              | 4.0                         | 21.0            |                 |                  | 20.0             | 16.0             | 16.0             | 16.0            | 16.0          | 16.0           | 16.0          |               |                 |
| 17 TEMPORARY              |                             | 20.0            |                 |                  | 20.0             | 20.0             | 20.0             | 13.0            | 13.0          | 13.0           | 13.0          |               |                 |
| 18 STAFF MONTHS           | 157.0                       | 170.0           |                 |                  | 139.5            | 112.5            | 112.5            | 112.5           | 112.5         | 112.5          | 112.5         |               |                 |

05-10-35-32-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGICAL MANAGEMENT  
SUB-PROGRAM: MINERALS/MATERIALS DEVELOPMENT

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

NOTE: FEDERAL FUNDS HAVE BEEN DECREASED BY \$30.0 AND PROGRAM RECEIPTS INCREASED BY \$30.0 TO  
REFLECT THE ACTUAL SOURCE OF THE ANTICIPATED FUNDING.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF GEOLOGICAL MANAGEMENT COLLECT, ANALYZE AND  
PUBLISH EXISTING HYDROGEOLOGIC INFORMATION TO AID STATE AGENCIES AND LOCAL GOVERNMENTS IN THE  
INVESTIGATION, EVALUATION AND PROTECTION OF THE QUALITY OF ALASKA'S GROUND WATER RESOURCES.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF GEOLOGICAL MANAGEMENT CONTINUE THE  
GEOLOGIC INTERN PROGRAM AT THE EXISTING LEVEL.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

NOTE: FEDERAL FUNDS HAVE BEEN DECREASED BY \$30.0 AND PROGRAM RECEIPTS INCREASED BY \$30.0 TO  
REFLECT THE ACTUAL SOURCE OF THE ANTICIPATED FUNDING.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF GEOLOGICAL MANAGEMENT COLLECT, ANALYZE AND  
PUBLISH EXISTING HYDROGEOLOGIC INFORMATION TO AID STATE AGENCIES AND LOCAL GOVERNMENTS IN THE  
INVESTIGATION, EVALUATION AND PROTECTION OF THE QUALITY OF ALASKA'S GROUND WATER RESOURCES.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF GEOLOGICAL MANAGEMENT CONTINUE THE  
GEOLOGIC INTERN PROGRAM AT THE EXISTING LEVEL.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

NOTE: FEDERAL FUNDS HAVE BEEN DECREASED BY \$30.0 AND PROGRAM RECEIPTS INCREASED BY \$30.0 TO  
REFLECT THE ACTUAL SOURCE OF THE ANTICIPATED FUNDING.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM | IMPACT   | 500   | 600  | 700 | 800 |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-----------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL     | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1015 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 85.6      | 85.6     | 0.0   | 85.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 85.6      | 85.6     | 0.0   | 85.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1062 | POSITION COUNT ADJUSTMENT                        |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | -1.0              | 0.0       | 0.0      | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | -1.0              | 0.0       | 0.0      | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                                   | AGENCY / GOVERNOR |        |          |        | LINE ITEM IMPACT |     |        |     |     |     |     |     |  |
|------|-----------------------------------------------------------------------------------------------|-------------------|--------|----------|--------|------------------|-----|--------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                           | PPT               | TOTAL  | GEN FUND | OTHER  | 100              | 200 | 300    | 400 | 500 | 600 | 700 | 800 |  |
| 2215 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                          |                   |        |          |        |                  |     |        |     |     |     |     |     |  |
| AGY: | 0.0                                                                                           | 0.0               | 15.5   | 13.4     | 2.1    | 15.5             | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                           | 0.0               | 15.5   | 13.4     | 2.1    | 15.5             | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2359 | TRANSFER FROM MINERAL/MATERIALS DEVELOPMENT TO ENERGY INVENTORY ASSESSMENT                    |                   |        |          |        |                  |     |        |     |     |     |     |     |  |
| AGY: | 0.0                                                                                           | 0.0               | -55.4  | -55.4    | 0.0    | -55.4            | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                           | 0.0               | -55.4  | -55.4    | 0.0    | -55.4            | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2361 | TRANSFER FEDERAL FUNDS FROM MINERALS/MATERIALS DEVELOPMENT TO ENERGY INVENTORY & ASSESSMENT   |                   |        |          |        |                  |     |        |     |     |     |     |     |  |
| AGY: | 0.0                                                                                           | 0.0               | -111.2 | 0.0      | -111.2 | -11.2            | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                           | 0.0               | -111.2 | 0.0      | -111.2 | -11.2            | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2363 | TRANSFER 1 PPT GEOLOGIST FROM MINERALS/MATERIALS DEVELOPMENT TO ENERGY INVENTORY & ASSESSMENT |                   |        |          |        |                  |     |        |     |     |     |     |     |  |
| AGY: | 0.0                                                                                           | -1.0              | -51.2  | -51.2    | 0.0    | -45.2            | 0.0 | -6.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                           | -1.0              | -51.2  | -51.2    | 0.0    | -45.2            | 0.0 | -6.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2365 | TRANSFER FROM WATER RESOURCES TO MINERALS/MATERIALS DEVELOPMENT                               |                   |        |          |        |                  |     |        |     |     |     |     |     |  |
| AGY: | 0.0                                                                                           | 0.0               | 13.0   | 13.0     | 0.0    | 13.0             | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                           | 0.0               | 13.0   | 13.0     | 0.0    | 13.0             | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2367 | TRANSFER 1 PPT GEOLOGIST FROM MINERALS/MATERIALS DEVELOPMENT TO ENERGY INVENTORY & ASSESSMENT |                   |        |          |        |                  |     |        |     |     |     |     |     |  |
| AGY: | 0.0                                                                                           | -1.0              | -19.0  | -19.0    | 0.0    | -19.0            | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                           | -1.0              | -19.0  | -19.0    | 0.0    | -19.0            | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2371 | TRANSFER 2 PPT GEOLOGISTS FROM MINERALS/MATERIALS DEVELOPMENT TO LAND & PUBLIC SAFETY         |                   |        |          |        |                  |     |        |     |     |     |     |     |  |
| AGY: | 0.0                                                                                           | -2.0              | -88.5  | -88.5    | 0.0    | -88.5            | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                           | -2.0              | -88.5  | -88.5    | 0.0    | -88.5            | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2373 | LINE ITEM TRANSFER OF FEDERAL FUNDS WITHIN MINERALS/MATERIALS DEVELOPMENT                     |                   |        |          |        |                  |     |        |     |     |     |     |     |  |
| AGY: | 0.0                                                                                           | 0.0               | 0.0    | 0.0      | 0.0    | -86.4            | 0.0 | 86.4   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                           | 0.0               | 0.0    | 0.0      | 0.0    | -86.4            | 0.0 | 86.4   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                         | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|-------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                 | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4034 | TEMPORARY POSITION COUNT ADJUSTMENT |                   |       |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

05-10-35-33-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGICAL MANAGEMENT  
SUB-PROGRAM: ENERGY INVENTORY ASSESSMENT

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            |                             | 246.2           |                 |                  | 246.2            | 408.2            | 408.2            | 408.2           | 408.2         | 408.2          | 408.2         |               |                 |
| 02 TRAVEL                 |                             | 7.1             |                 |                  | 7.1              | 9.1              | 9.1              | 9.1             | 9.1           | 9.1            | 9.1           |               |                 |
| 03 CONTRACTUAL            |                             | 151.7           |                 |                  | 151.7            | 257.7            | 257.7            | 257.7           | 257.7         | 257.7          | 257.7         |               |                 |
| 04 COMMODITIES            |                             | 9.3             |                 |                  | 9.3              | 9.3              | 9.3              | 9.3             | 9.3           | 9.3            | 9.3           |               |                 |
| 05 EQUIPMENT              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           |                             | 414.3           |                 |                  | 414.3            | 684.3            | 684.3            | 684.3           | 684.3         | 684.3          | 684.3         |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            |                             |                 |                 |                  |                  | 111.2            | 111.2            | 111.2           | 111.2         | 111.2          | 111.2         |               |                 |
| 1004 GEN FUND             |                             | 414.3           |                 |                  | 414.3            | 573.1            | 573.1            | 573.1           | 573.1         | 573.1          | 573.1         |               |                 |
| 15 FULL TIME              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME              |                             | 5.0             |                 |                  | 7.0              | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  | 7.0              | 7.0              | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           |               |                 |
| 18 STAFF MONTHS           |                             | 50.0            |                 |                  | 67.5             | 85.0             | 85.0             | 85.0            | 85.0          | 85.0           | 85.0          |               |                 |

05-10-35-33-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56

5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGICAL MANAGEMENT  
 SUB-PROGRAM: ENERGY INVENTORY ASSESSMENT

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

NOTE: THE ENERGY INVENTORY ASSESSMENT COMPONENT, ENTITLED ANWR IN THE FY88 BUDGET, WAS CREATED  
 WITH A TRANSFER FROM THE MINERALS/MATERIALS DEVELOPMENT COMPONENT.

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION               | AGENCY / GOVERNOR |       |          |       |     | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|---------------------------|-------------------|-------|----------|-------|-----|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                       | PPT               | TOTAL | GEN FUND | OTHER | 100 | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1064 | POSITION COUNT ADJUSTMENT |                   |       |          |       |     |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                       | 2.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                       | 2.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                                   | AGENCY / GOVERNOR |       |          |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|-----------------------------------------------------------------------------------------------|-------------------|-------|----------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                           | PPT               | TOTAL | GEN FUND | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 2216 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                          |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                                           | 0.0               | 6.7   | 6.7      | 0.0   | 6.7  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                           | 0.0               | 6.7   | 6.7      | 0.0   | 6.7  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2375 | TRANSFER 1 PPT GEOLOGIST FROM MINERALS/MATERIALS DEVELOPMENT TO ENERGY INVENTORY & ASSESSMENT |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                                           | 1.0               | 51.2  | 51.2     | 0.0   | 45.2 | 0.0              | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                           | 1.0               | 51.2  | 51.2     | 0.0   | 45.2 | 0.0              | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

|      |                                                                                               |     |       |      |       |      |     |       |     |     |     |     |     |
|------|-----------------------------------------------------------------------------------------------|-----|-------|------|-------|------|-----|-------|-----|-----|-----|-----|-----|
| 2377 | TRANSFER FEDERAL FUNDS FROM MINERALS/MATERIALS DEVELOPMENT TO ENERGY INVENTORY & ASSESSMENT   |     |       |      |       |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0 | 111.2 | 0.0  | 111.2 | 11.2 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0 | 111.2 | 0.0  | 111.2 | 11.2 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2379 | TRANSFER FROM MINERALS/MATERIALS DEVELOPMENT TO ENERGY INVENTORY & ASSESSMENT                 |     |       |      |       |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0 | 55.4  | 55.4 | 0.0   | 55.4 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0 | 55.4  | 55.4 | 0.0   | 55.4 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2381 | TRANSFER 1 PPT GEOLOGIST FROM WATER RESOURCES TO ENERGY INVENTORY & ASSESSMENT                |     |       |      |       |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 1.0 | 26.5  | 26.5 | 0.0   | 24.5 | 2.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 1.0 | 26.5  | 26.5 | 0.0   | 24.5 | 2.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2383 | TRANSFER 1 PPT GEOLOGIST FROM MINERALS/MATERIALS DEVELOPMENT TO ENERGY INVENTORY & ASSESSMENT |     |       |      |       |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 1.0 | 19.0  | 19.0 | 0.0   | 19.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 1.0 | 19.0  | 19.0 | 0.0   | 19.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

11

1

1

05-10-35-34-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGICAL MANAGEMENT  
SUB-PROGRAM: LAND AND PUBLIC SAFETY

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 1814.4                      | 592.6           |                 |                  | 657.7            | 660.4            | 660.4            | 563.4           | 663.4         | 563.4          | 663.4         |               |                 |
| 02 TRAVEL                 | 29.9                        | 32.3            |                 |                  | 32.3             | 32.3             | 32.3             | 31.9            | 31.9          | 31.9           | 31.9          |               |                 |
| 03 CONTRACTUAL            | 279.5                       | 407.3           |                 |                  | 407.3            | 595.3            | 407.3            | 395.3           | 395.3         | 395.3          | 395.3         |               |                 |
| 04 COMMODITIES            | 27.1                        | 30.9            |                 |                  | 30.9             | 42.9             | 30.9             | 29.4            | 29.4          | 29.4           | 29.4          |               |                 |
| 05 EQUIPMENT              | 7.9                         | 20.0            |                 |                  | 20.0             | 20.0             | 20.0             | 20.0            | 20.0          | 20.0           | 20.0          |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 2158.8                      | 1083.1          |                 |                  | 1148.2           | 1350.9           | 1150.9           | 1040.0          | 1140.0        | 1040.0         | 1140.0        |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 33.9                        | 97.0            |                 |                  | 97.0             | 97.0             | 97.0             | 97.0            | 177.0         | 177.0          | 177.0         |               |                 |
| 1004 GEN FUND             | 2079.0                      | 703.3           |                 |                  | 762.9            | 965.4            | 765.4            | 654.5           | 754.5         | 654.5          | 754.5         |               |                 |
| 1007 I/A RCPTS            | 45.9                        | 282.8           |                 |                  | 288.3            | 288.5            | 288.5            | 288.5           | 208.5         | 208.5          | 208.5         |               |                 |
| 15 FULL TIME              | 29.0                        | 6.0             |                 |                  | 5.0              | 4.0              | 4.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |                 |
| 16 PART TIME              | 12.0                        | 9.0             |                 |                  | 11.0             | 13.0             | 13.0             | 13.0            | 13.0          | 13.0           | 13.0          |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 413.0                       | 148.0           |                 |                  | 148.0            | 150.0            | 150.0            | 124.0           | 149.0         | 124.0          | 149.0         |               |                 |

05-10-35-34-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56

5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGICAL MANAGEMENT  
SUB-PROGRAM: LAND AND PUBLIC SAFETY

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,140.0) VERSUS GOV AMD (\$1,040.0)    |
|----------------|-----------|-------|--------------------------------------------------------------|
| 01 PERS. SERV. | 100.0     | 17.7% | INCREASE NUMBER OF STAFF MONTHS FOR RADON INVENTORY \$100.0. |
| ** TOTALS      | 100.0     | 9.6%  |                                                              |

NOTE: FEDERAL RECEIPTS HAVE BEEN INCREASED BY \$80.0 AND INTERAGENCY RECEIPTS REDUCED BY \$80.0 TO REFLECT THE ACTUAL SOURCE OF ANTICIPATED RECEIPTS.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,140.0) VERSUS GOV AMD (\$1,040.0)    |
|----------------|-----------|-------|--------------------------------------------------------------|
| 01 PERS. SERV. | 100.0     | 17.7% | INCREASE NUMBER OF STAFF MONTHS FOR RADON INVENTORY \$100.0. |
| ** TOTALS      | 100.0     | 9.6%  |                                                              |

NOTE: FEDERAL RECEIPTS HAVE BEEN INCREASED BY \$80.0 AND INTERAGENCY RECEIPTS REDUCED BY \$80.0 TO REFLECT THE ACTUAL SOURCE OF ANTICIPATED RECEIPTS.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

NOTE: FEDERAL RECEIPTS HAVE BEEN INCREASED BY \$80.0 AND INTERAGENCY RECEIPTS REDUCED BY \$80.0 TO REFLECT THE ACTUAL SOURCE OF ANTICIPATED RECEIPTS.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-------------------|-------|----------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1016 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | 65.1  | 59.6     | 5.5   | 65.1 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | 65.1  | 59.6     | 5.5   | 65.1 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

|      |                           |     |     |     |     |     |     |     |     |     |     |     |     |
|------|---------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1066 | POSITION COUNT ADJUSTMENT |     |     |     |     |     |     |     |     |     |     |     |     |
| AGY: | -1.0                      | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                      | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |       |      |     |     |     |     |
|------|---------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-------|------|-----|-----|-----|-----|
| WHO: | PFT                                                                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300   | 400  | 500 | 600 | 700 | 800 |
| 2217 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                  |                   |       |          |                  |       |     |       |      |     |     |     |     |
| AGY: | 0.0                                                                                   | 0.0               | 12.8  | 12.6     | 0.2              | 12.8  | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                   | 0.0               | 12.8  | 12.6     | 0.2              | 12.8  | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2385 | TRANSFER 1 PFT FROM LAND & PUBLIC SAFETY TO ADMIN/DATA PROCESSING SUPPORT             |                   |       |          |                  |       |     |       |      |     |     |     |     |
| AGY: | -1.0                                                                                  | 0.0               | -28.3 | -28.3    | 0.0              | -28.3 | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                                                                                  | 0.0               | -28.3 | -28.3    | 0.0              | -28.3 | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2387 | TRANSFER 2 PPT GEOLOGISTS FROM MINERALS/MATERIALS DEVELOPMENT TO LAND & PUBLIC SAFETY |                   |       |          |                  |       |     |       |      |     |     |     |     |
| AGY: | 0.0                                                                                   | 2.0               | 88.5  | 88.5     | 0.0              | 88.5  | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                   | 2.0               | 88.5  | 88.5     | 0.0              | 88.5  | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2391 | TRANSFER FROM LAND & PUBLIC SAFETY TO ADMIN/DP SUPPORT                                |                   |       |          |                  |       |     |       |      |     |     |     |     |
| AGY: | 0.0                                                                                   | 0.0               | -70.3 | -70.3    | 0.0              | -70.3 | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                   | 0.0               | -70.3 | -70.3    | 0.0              | -70.3 | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3135 | ACCELERATED PUBLICATION AND DISTRIBUTION OF GEOLOGIC DATA                             |                   |       |          |                  |       |     |       |      |     |     |     |     |
| AGY: | 0.0                                                                                   | 0.0               | 100.0 | 100.0    | 0.0              | 0.0   | 0.0 | 88.0  | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                   | 0.0               | 0.0   | 0.0      | 0.0              | 0.0   | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3137 | STATEWIDE RADON SCREENING                                                             |                   |       |          |                  |       |     |       |      |     |     |     |     |
| AGY: | 0.0                                                                                   | 0.0               | 100.0 | 100.0    | 0.0              | 0.0   | 0.0 | 100.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                   | 0.0               | 0.0   | 0.0      | 0.0              | 0.0   | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                                       | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |       |      |       |      |     |     |     |     |
|------|---------------------------------------------------------------------------------------------------|-------------------|--------|----------|------------------|-------|------|-------|------|-----|-----|-----|-----|
| WHO: | PFT                                                                                               | PPT               | TOTAL  | GEN FUND | OTHER            | 100   | 200  | 300   | 400  | 500 | 600 | 700 | 800 |
| 4036 | TRANSFER THE GEOGRAPHIC INFORMATION SYSTEM FROM LAND & PUBLIC SAFETY TO INFORMATION RESOURCE MGMT |                   |        |          |                  |       |      |       |      |     |     |     |     |
| AGY: | -2.0                                                                                              | 0.0               | -110.9 | -110.9   | 0.0              | -97.0 | -0.4 | -12.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -2.0                                                                                              | 0.0               | -110.9 | -110.9   | 0.0              | -97.0 | -0.4 | -12.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4038 | STAFF MONTH ADJUSTMENT                                                                            |                   |        |          |                  |       |      |       |      |     |     |     |     |
| AGY: | 0.0                                                                                               | 0.0               | 0.0    | 0.0      | 0.0              | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                               | 0.0               | 0.0    | 0.0      | 0.0              | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |

11

1

1

11

05-10-35-36-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               | (12)<br>BILLS | (13)<br>LEG REC |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. |               |                 |
| 01 PERS. SERV.            | 666.3            | 546.2           |                 |                  | 595.9            | 571.9            | 571.9            | 571.9           | 571.9         | 601.9          | 571.9         |               |                 |
| 02 TRAVEL                 | 15.2             | 22.5            |                 |                  | 22.5             | 20.5             | 20.5             | 20.5            | 20.5          | 20.5           | 20.5          |               |                 |
| 03 CONTRACTUAL            | 150.6            | 144.3           |                 |                  | 144.3            | 144.3            | 144.3            | 144.3           | 144.3         | 144.3          | 144.3         |               |                 |
| 04 COMMODITIES            | 9.4              | 5.2             |                 |                  | 5.2              | 5.2              | 5.2              | 5.2             | 5.2           | 5.2            | 5.2           |               |                 |
| 05 EQUIPMENT              | 3.0              | 4.2             |                 |                  | 4.2              | 4.2              | 4.2              | 4.2             | 4.2           | 4.2            | 4.2           |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 844.5            | 722.4           |                 |                  | 772.1            | 746.1            | 746.1            | 746.1           | 746.1         | 776.1          | 746.1         |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            |                  | 82.8            |                 |                  | 82.8             | 83.9             | 83.9             | 83.9            | 100.9         | 100.9          | 100.9         |               |                 |
| 1004 GEN FUND             | 814.2            | 545.6           |                 |                  | 589.3            | 560.2            | 560.2            | 560.2           | 560.2         | 590.2          | 560.2         |               |                 |
| 1005 GF/PRGM              |                  |                 |                 |                  |                  |                  |                  |                 | 50.0          | 50.0           | 50.0          |               |                 |
| 1007 I/A RCPTS            | 30.3             | 94.0            |                 |                  | 100.0            | 102.0            | 102.0            | 102.0           | 35.0          | 35.0           | 35.0          |               |                 |
| 15 FULL TIME              | 14.0             | 1.0             |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 16 PART TIME              | 1.0              | 19.0            |                 |                  | 18.0             | 17.0             | 17.0             | 17.0            | 17.0          | 17.0           | 17.0          |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 164.0            | 148.0           |                 |                  | 139.0            | 134.5            | 134.5            | 134.5           | 134.5         | 142.0          | 134.5         |               |                 |

05-10-35-36-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56

5/17/88

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

NOTE: TO REFLECT THE ACTUAL SOURCE OF ANTICIPATED RECEIPTS, THE FOLLOWING CHANGES HAVE BEEN MADE:  
FEDERAL RECEIPTS INCREASED BY \$17.0, PROGRAM RECEIPTS INCREASED BY \$50.0 AND INTERAGENCY  
RECEIPTS REDUCE BY \$67.0.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

NOTE: TO REFLECT THE ACTUAL SOURCE OF ANTICIPATED RECEIPTS, THE FOLLOWING CHANGES HAVE BEEN MADE:  
FEDERAL RECEIPTS INCREASED BY \$17.0, PROGRAM RECEIPTS INCREASED BY \$50.0 AND INTERAGENCY  
RECEIPTS REDUCE BY \$67.0.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$776.1) VERSUS GOV AMD (\$746.1)                                                    |
|----------------|-----------|------|-----------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 30.0      | 5.2% | INCREASE STAFF MONTHS ON THE STERLING HYDROGEOLOGICAL EVALUATION AND WATER WELL INVENTORY PROJECT \$30.0. |
| ** TOTALS      | 30.0      | 4.0% |                                                                                                           |

NOTE: TO REFLECT THE ACTUAL SOURCE OF ANTICIPATED RECEIPTS, THE FOLLOWING CHANGES HAVE BEEN MADE:  
FEDERAL RECEIPTS INCREASED BY \$17.0, PROGRAM RECEIPTS INCREASED BY \$50.0 AND INTERAGENCY  
RECEIPTS REDUCE BY \$67.0.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-------------------|-------|----------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1017 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | 49.7  | 43.7     | 6.0   | 49.7 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | 49.7  | 43.7     | 6.0   | 49.7 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

## 1068 POSITION COUNT ADJUSTMENT

|      |     |      |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

## REF# DESCRIPTION

| WHO:                                                                                | PFT | PPT  | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-------------------------------------------------------------------------------------|-----|------|-------------------|-------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 2218 HEALTH & VARIABLE BENEFIT ADJUSTMENT                                           |     |      |                   |       |          |       |      |     |     |     |     |     |     |     |
| AGY:                                                                                | 0.0 | 0.0  | 13.5              | 10.4  | 3.1      | 13.5  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                | 0.0 | 0.0  | 13.5              | 10.4  | 3.1      | 13.5  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2393 TRANSFER FROM WATER RESOURCES TO MINERALS/MATERIALS DEVELOPMENT                |     |      |                   |       |          |       |      |     |     |     |     |     |     |     |
| AGY:                                                                                | 0.0 | 0.0  | -13.0             | -13.0 | 0.0      | -13.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                | 0.0 | 0.0  | -13.0             | -13.0 | 0.0      | -13.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2395 TRANSFER 1 PPT GEOLOGIST FROM WATER RESOURCES TO ENERGY INVENTORY & ASSESSMENT |     |      |                   |       |          |       |      |     |     |     |     |     |     |     |
| AGY:                                                                                | 0.0 | -1.0 | -26.5             | -26.5 | 0.0      | -24.5 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                | 0.0 | -1.0 | -26.5             | -26.5 | 0.0      | -24.5 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

11

1

1

11

05-10-35-38-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGICAL MANAGEMENT  
SUB-PROGRAM: ADMINISTRATIVE/DP SUPPORT

LEG. FIN.

| F I S C A L Y E A R 1 9 8 9 |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|-----------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.              | 436.3            | 178.4           |                 |                  | 198.0            | 329.8            | 329.8            | 329.8           | 329.8         | 329.8          | 329.8         |               |                 |
| 02 TRAVEL                   | 23.6             | 23.5            |                 |                  | 23.5             | 23.5             | 23.5             | 23.5            | 23.5          | 23.5           | 23.5          |               |                 |
| 03 CONTRACTUAL              | 362.8            | 334.0           |                 |                  | 334.0            | 334.0            | 334.0            | 334.0           | 334.0         | 334.0          | 334.0         |               |                 |
| 04 COMMODITIES              | 22.7             | 14.4            |                 |                  | 14.4             | 14.4             | 14.4             | 14.4            | 14.4          | 14.4           | 14.4          |               |                 |
| 05 EQUIPMENT                | 8.3              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS             |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                    |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND             | 853.7            | 550.3           |                 |                  | 569.9            | 701.7            | 701.7            | 701.7           | 701.7         | 701.7          | 701.7         |               |                 |
| 09 I-A TRANSFER             |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND               | 766.8            | 440.8           |                 |                  | 460.4            | 592.2            | 592.2            | 592.2           | 592.2         | 592.2          | 592.2         |               |                 |
| 1005 GF/PRGM                | 86.9             | 109.5           |                 |                  | 109.5            | 109.5            | 109.5            | 109.5           | 109.5         | 109.5          | 109.5         |               |                 |
| 15 FULL TIME                | 6.0              | 5.0             |                 |                  | 5.0              | 7.0              | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           |               |                 |
| 16 PART TIME                | 1.0              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY                | 20.0             |                 |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |                 |
| 18 STAFF MONTHS             | 104.0            | 60.0            |                 |                  | 68.0             | 92.0             | 92.0             | 92.0            | 92.0          | 92.0           | 92.0          |               |                 |

05-10-35-38-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGICAL MANAGEMENT  
SUB-PROGRAM: ADMINISTRATIVE/DP SUPPORT

LEG. FIN.

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

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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

\* \* \* FY89 GOVERNOR (OMB NOTES) \* \* \*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1018 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 19.6             | 19.6     | 0.0   | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 19.6             | 19.6     | 0.0   | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                                   | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|-----------------------------------------------------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                           | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2219 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                          |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 5.8              | 5.8      | 0.0   | 5.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 5.8              | 5.8      | 0.0   | 5.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2399 | TRANSFER 1 PFT FROM LAND & PUBLIC SAFETY TO ADMIN/DP SUPPORT                                  |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 1.0                                                                                           | 0.0               | 28.3             | 28.3     | 0.0   | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                                           | 0.0               | 28.3             | 28.3     | 0.0   | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2401 | TRANSFER FROM LAND & PUBLIC SAFETY TO ADMIN/DP SUPPORT                                        |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 70.3             | 70.3     | 0.0   | 70.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 70.3             | 70.3     | 0.0   | 70.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2403 | TRANSFER 1 PFT CLERK TYPIST II FROM LAND & WATER PUBLIC USE TO GEOLOGIC MGMT ADMIN/DP SUPPORT |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 1.0                                                                                           | 0.0               | 27.4             | 27.4     | 0.0   | 27.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                                           | 0.0               | 27.4             | 27.4     | 0.0   | 27.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

11

11

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS &amp; RECREATION MANAGEMENT

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| HISTORIC RESOURCE MANAGEMENT       | 927.5   |          | 986.1    | 1037.9   | 982.9    | 982.9   | 982.9  | 982.9  | 982.9  |       |         |
| PARKS MANAGEMENT                   | 3800.4  |          | 4134.9   | 4968.5   | 4831.3   | 4850.3  | 4895.3 | 4989.1 | 4895.3 | 136.7 |         |
| PARKS DIRECT CHG/OVERHEAD CIP      | 1052.5  |          | 1128.1   | 749.2    | 749.2    | 749.2   | 749.2  | 749.2  | 749.2  |       |         |
| ** TOTAL                           | 5780.4  |          | 6249.1   | 6755.6   | 6563.4   | 6582.4  | 6627.4 | 6721.2 | 6627.4 | 136.7 |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 16.9%    | 13.5%    | 13.9%   | 14.7%  | 16.3%  | 14.7%  |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 3722.1  |          | 4152.8   | 4596.8   | 4458.1   | 4458.1  | 4458.1 | 4541.9 | 4458.1 | 101.2 |         |
| TRAVEL                             | 268.0   |          | 286.0    | 246.1    | 238.1    | 238.1   | 238.1  | 238.1  | 238.1  | 5.0   |         |
| CONTRACTUAL                        | 1298.6  |          | 1288.6   | 1512.2   | 1476.7   | 1495.7  | 1495.7 | 1544.7 | 1495.7 | 27.5  |         |
| COMMODITIES                        | 434.2   |          | 437.2    | 308.5    | 303.5    | 303.5   | 303.5  | 307.5  | 303.5  | 3.0   |         |
| EQUIPMENT                          | 5.5     |          | 32.5     | 57.0     | 52.0     | 52.0    | 52.0   | 54.0   | 52.0   |       |         |
| GRANTS, CLMS                       | 52.0    |          | 52.0     | 35.0     | 35.0     | 35.0    | 80.0   | 35.0   | 80.0   |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 123.5   |          | 123.5    | 121.8    | 121.8    | 121.8   | 121.8  | 121.8  | 121.8  |       |         |
| G. F. MATCH                        | 65.0    |          | 65.0     | 68.2     | 68.2     | 201.0   | 201.0  | 201.0  | 201.0  |       |         |
| GENERAL FUND                       | 3992.5  |          | 4358.5   | 5231.8   | 5039.6   | 4925.8  | 4970.8 | 5064.6 | 4970.8 | 136.7 |         |
| OTHER FUNDS                        | 1599.4  |          | 1702.1   | 1333.8   | 1333.8   | 1333.8  | 1333.8 | 1333.8 | 1333.8 |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 30.6%    | 25.9%    | 26.4%   | 27.5%  | 29.8%  | 27.5%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 40.0    |          | 41.0     | 48.0     | 44.0     | 44.0    | 44.0   | 47.0   | 44.0   | 2.0   |         |
| PART TIME                          | 101.0   |          | 101.0    | 99.0     | 100.0    | 100.0   | 100.0  | 98.0   | 100.0  | 1.0   |         |
| TEMPORARY                          | 67.0    |          | 67.0     | 67.0     | 67.0     | 40.0    | 40.0   | 40.0   | 40.0   |       |         |
| STAFF MONTHS                       | 1144.7  |          | 1169.7   | 1326.0   | 1287.7   | 1299.5  | 1299.5 | 1312.3 | 1299.5 |       |         |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| FISCAL YEAR 1989          |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 308.9            | 560.7           |                 |                  | 619.3            | 663.0            | 619.5            | 619.5           | 619.5         | 619.5          | 619.5         |               |                 |
| 02 TRAVEL                 | 8.1              | 102.7           |                 |                  | 102.7            | 92.6             | 92.6             | 92.6            | 92.6          | 92.6           | 92.6          |               |                 |
| 03 CONTRACTUAL            | 64.7             | 225.6           |                 |                  | 225.6            | 259.8            | 249.3            | 249.3           | 249.3         | 249.3          | 249.3         |               |                 |
| 04 COMMODITIES            | 1.0              | 21.5            |                 |                  | 21.5             | 22.5             | 21.5             | 21.5            | 21.5          | 21.5           | 21.5          |               |                 |
| 05 EQUIPMENT              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  | 17.0            |                 |                  | 17.0             |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 382.7            | 927.5           |                 |                  | 986.1            | 1037.9           | 982.9            | 982.9           | 982.9         | 982.9          | 982.9         |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            |                  | 120.6           |                 |                  | 120.6            | 121.8            | 121.8            | 121.8           | 121.8         | 121.8          | 121.8         |               |                 |
| 1003 G/F MATCH            | 127.6            | 65.0            |                 |                  | 65.0             | 68.2             | 68.2             | 201.0           | 201.0         | 201.0          | 201.0         |               |                 |
| 1004 GEN FUND             | 5.8              | 192.1           |                 |                  | 223.6            | 263.3            | 208.3            | 75.5            | 75.5          | 75.5           | 75.5          |               |                 |
| 1007 I/A RCPTS            | 249.3            | 549.8           |                 |                  | 576.9            | 584.6            | 584.6            | 584.6           | 584.6         | 584.6          | 584.6         |               |                 |
| 15 FULL TIME              | 5.0              | 7.0             |                 |                  | 7.0              | 8.0              | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           |               |                 |
| 16 PART TIME              | 2.0              | 9.0             |                 |                  | 9.0              | 9.0              | 9.0              | 9.0             | 9.0           | 9.0            | 9.0           |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 72.5             | 134.5           |                 |                  | 134.5            | 146.5            | 134.5            | 146.3           | 146.3         | 146.3          | 146.3         |               |                 |

## 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 ARCHAEOLOGIST I      | ANCHORAGE | F   | 01 PERS. SERV.<br>POS'N COST | 43.5<br>43.5  | 1004 GEN FUND | 43.5 | 1  | 0  | 0  | 0  | 0 |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST                | 43.5          |               |      | 1  | 0  | 0  | 0  | 0 |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56

5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1019 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |                  |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 58.6  | 31.5             | 27.1  | 58.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 58.6  | 31.5             | 27.1  | 58.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |     |     |     |     |     |     |       |     |
|------|-------------|-------------------|-------|------------------|-------|-----|-----|-----|-----|-----|-----|-------|-----|
| WHO: | PFT         | PPT               | TOTAL | GEN FUND         | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
| 1102 | -           |                   |       |                  |       |     |     |     |     |     |     |       |     |
| AGY: | 0.0         | 0.0               | -17.0 | -17.0            | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17.0 | 0.0 |
| GOV: | 0.0         | 0.0               | -17.0 | -17.0            | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17.0 | 0.0 |

## 2220 HEALTH &amp; VARIABLE BENEFIT ADJUSTMENT

|      |     |     |      |     |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 13.8 | 4.9 | 8.9 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 13.8 | 4.9 | 8.9 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## 2404 LINE ITEM TRANSFER

|      |     |     |     |     |     |       |       |      |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-------|-------|------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13.6 | -10.1 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13.6 | -10.1 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## 3139 HISTORIC PARK &amp; INVENTORY SUPPORT - ALASKA HERITAGE RESOURCES SURVEY

|      |     |     |      |      |     |      |     |      |     |     |     |     |     |
|------|-----|-----|------|------|-----|------|-----|------|-----|-----|-----|-----|-----|
| AGY: | 1.0 | 0.0 | 55.0 | 55.0 | 0.0 | 43.5 | 0.0 | 10.5 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

## REF# DESCRIPTION

| WHO: | PFT                                       | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 4040 | FUNDING SOURCE ADJUSTMENT: GF TO GF MATCH |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                       | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                       | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4042 | STAFF MONTH ADJUSTMENT                    |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                       | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                       | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

11

1

1

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 3248.7                      | 2472.9          | 84.9            |                  | 2769.4           | 3209.0           | 3113.8           | 3113.8          | 3113.8        | 3197.6         | 3113.8        | 101.2         |                 |
| 02 TRAVEL                 | 73.5                        | 82.4            | 20.0            |                  | 100.4            | 149.2            | 141.2            | 141.2           | 141.2         | 141.2          | 141.2         | 5.0           |                 |
| 03 CONTRACTUAL            | 831.4                       | 960.6           | 235.1           |                  | 950.6            | 1235.7           | 1210.7           | 1229.7          | 1229.7        | 1278.7         | 1229.7        | 27.5          |                 |
| 04 COMMODITIES            | 260.7                       | 244.0           |                 |                  | 247.0            | 282.6            | 278.6            | 278.6           | 278.6         | 282.6          | 278.6         | 3.0           |                 |
| 05 EQUIPMENT              | 4.9                         | 5.5             |                 |                  | 32.5             | 57.0             | 52.0             | 52.0            | 52.0          | 54.0           | 52.0          |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           | 193.5                       | 35.0            |                 |                  | 35.0             | 35.0             | 35.0             | 35.0            | 80.0          | 35.0           | 80.0          |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 4612.7                      | 3800.4          | 340.0           |                  | 4134.9           | 4968.5           | 4831.3           | 4850.3          | 4895.3        | 4989.1         | 4895.3        | 136.7         |                 |
| 09 I-A TRANSFER           |                             | 687.8           |                 |                  | 687.8            | 687.8            | 687.8            | 424.3           | 424.3         | 424.3          | 424.3         |               |                 |
| 1004 GEN FUND             | 4535.6                      | 3798.0          |                 |                  | 4132.5           | 4337.7           | 4200.5           | 4200.5          | 4245.5        | 4339.3         | 4245.5        | 136.7         |                 |
| 1005 GF/PRGM              |                             | 2.4             | 340.0           |                  | 2.4              | 630.8            | 630.8            | 649.8           | 649.8         | 649.8          | 649.8         |               |                 |
| 1007 I/A RCPTS            | 77.1                        |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME              | 32.0                        | 28.0            |                 |                  | 29.0             | 35.0             | 32.0             | 32.0            | 32.0          | 35.0           | 32.0          | 2.0           |                 |
| 16 PART TIME              | 95.0                        | 75.0            |                 |                  | 75.0             | 73.0             | 74.0             | 74.0            | 74.0          | 72.0           | 74.0          | 1.0           |                 |
| 17 TEMPORARY              | 73.0                        | 67.0            |                 |                  | 67.0             | 67.0             | 67.0             | 40.0            | 40.0          | 40.0           | 40.0          |               |                 |
| 18 STAFF MONTHS           | 983.5                       | 835.2           |                 |                  | 860.2            | 1003.5           | 977.2            | 977.2           | 977.2         | 990.0          | 977.2         |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

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 NATURAL RESOURCE TECHNICIAN II | ANCHORAGE | F 01 | PERS. SERV. 35.2<br>POS'N COST 35.2 | 1005 GF/PRGM 35.2  | 1   | 0  | 0  | 0  | 0  |    |
| 2 DEVELOPMENT SPECIALIST         | ANCHORAGE | F 01 | PERS. SERV. 49.6<br>POS'N COST 49.6 | 1005 GF/PRGM 49.6  | 1   | 0  | 0  | 0  | 0  |    |
| 3 ACCOUNTING TECHNICIAN I        | ANCHORAGE | F 01 | PERS. SERV. 35.2<br>POS'N COST 35.2 | 1005 GF/PRGM 35.2  | 1   | 1  | 1  | 1  | 1  |    |
| 4 ACCOUNTING TECHNICIAN I        | ANCHORAGE | P 01 | PERS. SERV. 16.1<br>POS'N COST 16.1 | 1005 GF/PRGM 16.1  | 1   | 1  | 1  | 1  | 1  |    |
| 5 PARK RANGER                    | JUNEAU    | P 01 | PERS. SERV. 20.0<br>POS'N COST 20.0 | 1004 GEN FUND 20.0 | 0   | 0  | 0  | 1  | 0  |    |
| ** NEW POSITION TOTALS           |           |      | ** TOTAL COST 156.1                 |                    | 4   | 2  | 2  | 3  | 2  |    |

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

REVISED PROGRAMS: 88-0110 \$20.0, 88-0117 \$300.0, 88-0219 \$20.0

FISCAL NOTES: HB 93 \$136.7

## NEW LEGISLATION...

HB 93

ESTABLISH SYSTEM OF RECREATION RIVERS

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION   | DESCRIPTION:                                                                                                                          |
|-----------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 45.0 128.6% | C. C. (\$4,895.3) VERSUS GOV AMD (\$4,850.3)<br>INCREASE FOR CHALLENGE ALASKA \$25.0, INCREASE FOR AVALANCHE SAFETY EDUCATION \$20.0. |
| ** TOTALS       | 45.0 0.9%   |                                                                                                                                       |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|----------|-----------|----------|----------|----------|
| 3 ACCOUNTING TECHNICIAN I     | ANCHORAGE | FULL 1   | 35.2      |          | 35.2     |          |
| 4 ACCOUNTING TECHNICIAN I     | ANCHORAGE | PART 1   | 16.1      |          | 16.1     |          |
| ** TOTALS                     |           | 2        | 51.3      |          | 51.3     |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF PARKS SUBMIT A REPORT TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE BY JANUARY 1, 1989 ON THE IMPLEMENTATION OF THE PARK FEE PROGRAM, INCLUDING EXPECTED REVENUES, ACTUAL REVENUES COLLECTED, PARTICIPATION, AND A BREAKDOWN OF EXPENDITURES FROM THE PROGRAM RECEIPTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EXISTING PARK FACILITIES BE WELL MAINTAINED TO ENCOURAGE PUBLIC USE AND APPRECIATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$125,000 BE EXPENDED FOR TWIN BEARS, JUNIOR ALASKA CONSERVATION CORPS PROGRAM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$20,000 BE APPROPRIATED AS A DIRECT GRANT TO THE ALASKA MOUNTAIN SAFETY CENTER FOR AVALANCHE SAFETY AND EDUCATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$60,000 IS APPROPRIATED AS A DIRECT GRANT TO CHALLENGE ALASKA TO PROVIDE OUTDOOR RECREATION ACTIVITIES FOR DISABLED ALASKANS.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$4,895.3) VERSUS GOV AMD (\$4,850.3)                             |
|-----------------|-----------|--------|---------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 45.0      | 128.6% | INCREASE FOR CHALLENGE ALASKA \$25.0, INCREASE FOR AVALANCHE SAFETY EDUCATION \$20.0. |
| ** TOTALS       | 45.0      | 0.9%   |                                                                                       |

POSITIONS AUTHORIZED

| TITLE                     | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 3 ACCOUNTING TECHNICIAN I | ANCHORAGE | FULL | 1   | 35.2      |          | 35.2     |          |
| 4 ACCOUNTING TECHNICIAN I | ANCHORAGE | PART | 1   | 16.1      |          | 16.1     |          |
| ** TOTALS                 |           |      | 2   | 51.3      |          | 51.3     |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF PARKS SUBMIT A REPORT TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE BY JANUARY 1, 1989 ON THE IMPLEMENTATION OF THE PARK FEE PROGRAM, INCLUDING EXPECTED REVENUES, ACTUAL REVENUES COLLECTED, PARTICIPATION, AND A BREAKDOWN OF EXPENDITURES FROM THE PROGRAM RECEIPTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EXISTING PARK FACILITIES BE WELL MAINTAINED TO ENCOURAGE PUBLIC USE AND APPRECIATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$125,000 BE EXPENDED FOR TWIN BEARS, JUNIOR ALASKA CONSERVATION CORPS PROGRAM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$20,000 BE APPROPRIATED AS A DIRECT GRANT TO THE ALASKA MOUNTAIN SAFETY CENTER FOR AVALANCHE SAFETY AND EDUCATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$60,000 IS APPROPRIATED AS A DIRECT GRANT TO CHALLENGE ALASKA TO PROVIDE OUTDOOR RECREATION ACTIVITIES FOR DISABLED ALASKANS.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$4,989.1) VERSUS GOV AMD (\$4,850.3)                                                                                                                                                                                                                                 |
|----------------|-----------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 83.8      | 2.7% | INCREASE TO UPGRADE A PART-TIME TECHNICIAN AT THE SITKA STATE PARK \$15.0, ADD FUNDING TO UPGRADE A PART-TIME TECHNICIAN AND CLERK AT THE KODIAK STATE PARKS \$16.8, ADD A PART-TIME PARK RANGER TO THE JUNEAU STATE PARKS \$20.0, INCREASE NUMBER OF STAFF MONTHS AT HATCHER PASS \$32.0. |
| 03 CONTRACTUAL | 49.0      | 4.0% | INCREASE FOR VEHICLE AT SITKA \$2.0, INCREASE ASSOCIATED COSTS FOR JUNEAU POSITION \$1.0, INCREASE ROAD MAINTENANCE AT ENTRANCES TO THE CHUGACH STATE PARKS \$30.0, INCREASE FOR HATCHER PASS \$16.0.                                                                                      |
| 04 COMMODITIES | 4.0       | 1.4% | INCREASE FOR JUNEAU POSITION \$2.0, INCREASE FOR HATCHER PASS \$2.0.                                                                                                                                                                                                                       |
| 05 EQUIPMENT   | 2.0       | 3.8% | INCREASE FOR JUNEAU POSITION \$2.0.                                                                                                                                                                                                                                                        |
| ** TOTALS      | 138.8     | 2.9% |                                                                                                                                                                                                                                                                                            |

POSITIONS AUTHORIZED  
TITLE

|                           | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 3 ACCOUNTING TECHNICIAN I | ANCHORAGE | FULL | 1   | 35.2      |          | 35.2     |          |
| 4 ACCOUNTING TECHNICIAN I | ANCHORAGE | PART | 1   | 16.1      |          | 16.1     |          |
| 5 PARK RANGER             | JUNEAU    | PART | 1   | 20.0      |          | 20.0     |          |
| ** TOTALS                 |           |      | 3   | 71.3      |          | 71.3     |          |

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$17,000 IN GENERAL FUNDS BE APPROPRIATED TO THE SITKA STATE PARKS TO RESTORE FUNDING FOR A PART-TIME NATURAL RESOURCES TECHNICIAN (\$15,000) AND TO LEASE AN ADDITIONAL VEHICLE FOR THE PEAK SEASON (\$2,000).

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$16,800 IN GENERAL FUNDS BE APPROPRIATED TO THE KODIAK STATE PARKS TO FUND THE NATURAL RESOURCE TECHNICIAN (PCN 5208) FOR SIX MONTHS (\$10,800) AND TO FUND THE CLERK TYPIST III (PCN 5031) FOR EIGHT MONTHS (\$6,000).

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$25,000 IN GENERAL FUNDS BE APPROPRIATED TO THE JUNEAU STATE PARKS TO FUND A HALF-TIME PARK RANGER (\$20,000) AND ASSOCIATED COSTS (\$5,000).

## LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$50,000 IN GENERAL FUNDS BE APPROPRIATED FOR MANAGEMENT OF THE HATCHER PASS MANAGEMENT AREA.

## LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$50,000 IN PARK FEE RECEIPTS BE UTILIZED FOR MAINTENANCE AND OPERATIONS TO THE QUARTZ LAKE CAMPGROUND.

## LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$30,000 IN GENERAL FUNDS BE APPROPRIATED FOR ROAD MAINTENANCE ALONG THE GLENN ALPS AND UPPER O'MALLEY ENTRANCES TO THE CHUGACH STATE PARK.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$50,000 IN PARK FEE RECEIPTS BE UTILIZED BY THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF PARKS AND RECREATION, PARKS MANAGEMENT FOR MAINTENANCE AND OPERATIONS AT DEEP CREEK CAMPGROUND.

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

## POSITIONS AUTHORIZED

| TITLE                     | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 3 ACCOUNTING TECHNICIAN I | ANCHORAGE | FULL | 1   | 35.2      |          | 35.2     |          |
| 4 ACCOUNTING TECHNICIAN I | ANCHORAGE | PART | 1   | 16.1      |          | 16.1     |          |
| ** TOTALS                 |           |      | 2   | 51.3      |          | 51.3     |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

## REF# DESCRIPTION

| WHO: | PFT                                              | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100  | 200   | 300 | 400  | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------|-----|-------------------|-------|----------|-------|------|-------|-----|------|-----|-----|-----|-----|
| 0106 | FN FOR HB 16 - PARK SYSTEM USE FEES/CONCESSION   |     |                   |       |          |       |      |       |     |      |     |     |     |     |
| AGY: | 0.0                                              | 0.0 | 96.0              | 96.0  | 0.0      | 28.0  | 18.0 | 20.0  | 3.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0 | 96.0              | 96.0  | 0.0      | 28.0  | 18.0 | 20.0  | 3.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 0203 | PARKS CABINS ON SHUYAK ISLAND                    |     |                   |       |          |       |      |       |     |      |     |     |     |     |
| AGY: | 0.0                                              | 0.0 | -30.0             | -30.0 | 0.0      | 0.0   | 0.0  | -30.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0 | -30.0             | -30.0 | 0.0      | 0.0   | 0.0  | -30.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 1020 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |     |                   |       |          |       |      |       |     |      |     |     |     |     |
| AGY: | 0.0                                              | 0.0 | 268.5             | 268.5 | 0.0      | 268.5 | 0.0  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0 | 268.5             | 268.5 | 0.0      | 268.5 | 0.0  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |

1070 POSITION COUNT ADJUSTMENT

|      | AGY: | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| GOV: | 1.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                            | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700   | 800  |       |      |      |     |     |     |
|------|--------------------------------------------------------|-------------------|------------------|----------|-------|-------|------|-------|------|------|-----|-----|-----|
| WHO: | PFT                                                    | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200  | 300   | 400  | 500  | 600 | 700 | 800 |
| 2221 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                   |                   |                  |          |       |       |      |       |      |      |     |     |     |
| AGY: | 0.0                                                    | 0.0               | 68.0             | 68.0     | 0.0   | 68.0  | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 68.0             | 68.0     | 0.0   | 68.0  | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| 2405 | PARKS LINE ITEM TRANSFERS                              |                   |                  |          |       |       |      |       |      |      |     |     |     |
| AGY: | 0.0                                                    | 0.0               | 0.0              | 0.0      | 0.0   | 31.9  | 0.0  | -31.9 | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 0.0              | 0.0      | 0.0   | 31.9  | 0.0  | -31.9 | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| 3140 | PARK USER FEE RECEIPTS TO BE USED FOR PARKS MANAGEMENT |                   |                  |          |       |       |      |       |      |      |     |     |     |
| AGY: | 1.0                                                    | 1.0               | 435.2            | 435.2    | 0.0   | 51.3  | 40.8 | 292.0 | 31.6 | 19.5 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                    | 1.0               | 435.2            | 435.2    | 0.0   | 51.3  | 40.8 | 292.0 | 31.6 | 19.5 | 0.0 | 0.0 | 0.0 |
| 3141 | PARKS - RESTORATION OF STAFF MONTHS/FIELD SERVICES     |                   |                  |          |       |       |      |       |      |      |     |     |     |
| AGY: | 2.0                                                    | -2.0              | 193.2            | 193.2    | 0.0   | 193.2 | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 2.0                                                    | -2.0              | 193.2            | 193.2    | 0.0   | 193.2 | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| 3142 | PARKS-ADJUST STAFF MONTHS IN YOUTH EMPLOYMENT PROGRAM  |                   |                  |          |       |       |      |       |      |      |     |     |     |
| AGY: | 0.0                                                    | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| 3143 | PARKS - ECONOMIC PROGRAMS OFFICE                       |                   |                  |          |       |       |      |       |      |      |     |     |     |
| AGY: | 3.0                                                    | -1.0              | 137.2            | 137.2    | 0.0   | 95.2  | 8.0  | 25.0  | 4.0  | 5.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                        | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700 | 800 |      |     |     |     |     |     |
|------|----------------------------------------------------|-------------------|------------------|----------|-------|-----|-----|------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300  | 400 | 500 | 600 | 700 | 800 |
| 4044 | ADJUST INTERAGENCY TRANSFER                        |                   |                  |          |       |     |     |      |     |     |     |     |     |
| AGY: | 0.0                                                | 0.0               | 0.0              | 0.0      | 0.0   | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                | 0.0               | 0.0              | 0.0      | 0.0   | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4046 | TEMPORARY POSITION COUNT ADJUSTMENT                |                   |                  |          |       |     |     |      |     |     |     |     |     |
| AGY: | 0.0                                                | 0.0               | 0.0              | 0.0      | 0.0   | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                | 0.0               | 0.0              | 0.0      | 0.0   | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4048 | HATCHER PASS UPGRADE GENERAL FUND/PROGRAM RECEIPTS |                   |                  |          |       |     |     |      |     |     |     |     |     |
| AGY: | 0.0                                                | 0.0               | 19.0             | 19.0     | 0.0   | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                | 0.0               | 19.0             | 19.0     | 0.0   | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

|                           | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 605.8            | 688.5           |                 |                  | 764.1            | 724.8            | 724.8            | 724.8           | 724.8         | 724.8          | 724.8         |               |                 |
| 02 TRAVEL                 |                  | 82.9            |                 |                  | 82.9             | 4.3              | 4.3              | 4.3             | 4.3           | 4.3            | 4.3           |               |                 |
| 03 CONTRACTUAL            | 2.0              | 112.4           |                 |                  | 112.4            | 16.7             | 16.7             | 16.7            | 16.7          | 16.7           | 16.7          |               |                 |
| 04 COMMODITIES            |                  | 168.7           |                 |                  | 168.7            | 3.4              | 3.4              | 3.4             | 3.4           | 3.4            | 3.4           |               |                 |
| 05 EQUIPMENT              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 607.8            | 1052.5          |                 |                  | 1128.1           | 749.2            | 749.2            | 749.2           | 749.2         | 749.2          | 749.2         |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            |                  | 2.9             |                 |                  | 2.9              |                  |                  |                 |               |                |               |               |                 |
| 1061 CIP RCPTS            | 607.8            | 1049.6          |                 |                  | 1125.2           | 749.2            | 749.2            | 749.2           | 749.2         | 749.2          | 749.2         |               |                 |
| 15 FULL TIME              | 10.0             | 5.0             |                 |                  | 5.0              | 5.0              | 5.0              | 5.0             | 5.0           | 5.0            | 5.0           |               |                 |
| 16 PART TIME              | 16.0             | 17.0            |                 |                  | 17.0             | 17.0             | 17.0             | 17.0            | 17.0          | 17.0           | 17.0          |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 200.0            | 175.0           |                 |                  | 175.0            | 176.0            | 176.0            | 176.0           | 176.0         | 176.0          | 176.0         |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56

5/17/88

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

LEG. FIN.

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

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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

\* \* \* FY89 GOVERNOR (OMB NOTES) \* \* \*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1021 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 75.6             | 0.0      | 75.6  | 75.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 75.6             | 0.0      | 75.6  | 75.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                             | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |        |       |       |       |        |     |     |     |     |
|------|-----------------------------------------|-------------------|------------------|----------|--------|-------|-------|-------|--------|-----|-----|-----|-----|
| WHO: | PFT                                     | PPT               | TOTAL            | GEN FUND | OTHER  | 100   | 200   | 300   | 400    | 500 | 600 | 700 | 800 |
| 2222 | HEALTH & VARIABLE BENEFIT ADJUSTMENT    |                   |                  |          |        |       |       |       |        |     |     |     |     |
| AGY: | 0.0                                     | 0.0               | 16.6             | 0.0      | 16.6   | 16.6  | 0.0   | 0.0   | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                     | 0.0               | 16.6             | 0.0      | 16.6   | 16.6  | 0.0   | 0.0   | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 |
| 3066 | PARKS CIP - ADJUST CIP OVERHEAD CHARGES |                   |                  |          |        |       |       |       |        |     |     |     |     |
| AGY: | 0.0                                     | 0.0               | -395.5           | 0.0      | -395.5 | -55.9 | -78.6 | -95.7 | -165.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                     | 0.0               | -395.5           | 0.0      | -395.5 | -55.9 | -78.6 | -95.7 | -165.3 | 0.0 | 0.0 | 0.0 | 0.0 |

11

11

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| AGRICULTURAL MANAGEMENT            | 2043.2  | 117.6    | 2262.0   | 2619.6   | 2445.4   | 2445.4  | 2565.4 | 2656.6 | 2565.4 | 35.0  |         |
| AGRICULTURE/DIRECT CHARGE CIP      | 201.6   |          | 217.4    | 221.0    | 221.0    | 221.0   | 221.0  | 221.0  | 221.0  |       |         |
| ** TOTAL                           | 2244.8  | 117.6    | 2479.4   | 2840.6   | 2666.4   | 2666.4  | 2786.4 | 2877.6 | 2786.4 | 35.0  |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 26.5%    | 18.8%    | 18.8%   | 24.1%  | 28.2%  | 24.1%  |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 1592.9  |          | 1767.8   | 1891.3   | 1796.0   | 1796.0  | 1796.0 | 1796.0 | 1796.0 |       |         |
| TRAVEL                             | 116.5   |          | 116.5    | 136.5    | 127.5    | 127.5   | 127.5  | 131.2  | 127.5  |       |         |
| CONTRACTUAL                        | 473.9   |          | 473.9    | 706.6    | 692.2    | 692.2   | 692.2  | 746.3  | 692.2  |       |         |
| COMMODITIES                        | 43.2    |          | 43.2     | 51.9     | 46.4     | 46.4    | 46.4   | 48.8   | 46.4   |       |         |
| EQUIPMENT                          |         |          |          |          |          |         |        |        |        |       |         |
| GRANTS, CLMS                       |         | 117.6    | 59.7     | 50.0     |          |         | 120.0  | 151.0  | 120.0  | 35.0  |         |
| MISC.                              | 18.3    |          | 18.3     | 4.3      | 4.3      | 4.3     | 4.3    | 4.3    | 4.3    |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 21.0    |          | 21.0     | 21.0     | 21.0     | 21.0    | 21.0   | 21.0   | 21.0   |       |         |
| GENERAL FUND                       | 847.6   |          | 980.9    | 1087.8   | 913.6    | 913.6   | 1033.6 | 1124.8 | 1033.6 | 35.0  |         |
| OTHER FUNDS                        | 1376.2  | 117.6    | 1477.5   | 1731.8   | 1731.8   | 1731.8  | 1731.8 | 1731.8 | 1731.8 |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 28.3%    | 7.8%     | 7.8%    | 21.9%  | 32.7%  | 21.9%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 29.0    |          | 29.0     | 32.0     | 30.0     | 31.0    | 31.0   | 31.0   | 31.0   |       |         |
| PART TIME                          | 14.0    |          | 14.0     | 11.0     | 12.0     | 10.0    | 10.0   | 10.0   | 10.0   |       |         |
| STAFF MONTHS                       | 420.0   |          | 420.0    | 440.0    | 420.0    | 420.0   | 420.0  | 420.0  | 420.0  |       |         |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 1647.9           | 1448.5          |                 |                  | 1607.6           | 1727.5           | 1632.2           | 1632.2          | 1632.2        | 1632.2         | 1632.2        |               |                 |
| 02 TRAVEL                 | 90.5             | 101.6           |                 |                  | 101.6            | 121.6            | 112.6            | 112.6           | 112.6         | 116.3          | 112.6         |               |                 |
| 03 CONTRACTUAL            | 223.6            | 437.6           |                 |                  | 437.6            | 670.3            | 655.9            | 655.9           | 655.9         | 710.0          | 655.9         |               |                 |
| 04 COMMODITIES            | 34.7             | 37.2            |                 |                  | 37.2             | 45.9             | 40.4             | 40.4            | 40.4          | 42.8           | 40.4          |               |                 |
| 05 EQUIPMENT              | 1.6              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           | 6.9              |                 |                 | 117.6            | 59.7             | 50.0             |                  |                 | 120.0         | 151.0          | 120.0         | 35.0          |                 |
| 08 MISC.                  |                  | 18.3            |                 |                  | 18.3             | 4.3              | 4.3              | 4.3             | 4.3           | 4.3            | 4.3           |               |                 |
| ** TOTAL EXPEND           | 2005.2           | 2043.2          |                 | 117.6            | 2262.0           | 2619.6           | 2445.4           | 2445.4          | 2565.4        | 2656.6         | 2565.4        | 35.0          |                 |
| 09 I-A TRANSFER           | 5.8              | 45.1            |                 |                  | 45.1             | 195.5            | 195.5            | 306.6           | 306.6         | 306.6          | 306.6         |               |                 |
| 1002 FED RCPTS            | 6.7              | 21.0            |                 |                  | 21.0             | 21.0             | 21.0             | 21.0            | 21.0          | 21.0           | 21.0          |               |                 |
| 1004 GEN FUND             | 1068.7           | 847.6           |                 |                  | 980.9            | 1087.8           | 913.6            | 913.6           | 1033.6        | 1124.8         | 1033.6        | 35.0          |                 |
| 1007 I/A RCPTS            | 32.9             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1020 GRAIN FUND           | 42.1             | 45.4            |                 |                  | 48.0             | 48.6             | 48.6             | 48.6            | 48.6          | 48.6           | 48.6          |               |                 |
| 1021 AGRIC LOAN           | 854.8            | 1129.2          |                 | 117.6            | 1212.1           | 1462.2           | 1462.2           | 1462.2          | 1462.2        | 1462.2         | 1462.2        |               |                 |
| 15 FULL TIME              | 31.0             | 26.0            |                 |                  | 26.0             | 29.0             | 27.0             | 28.0            | 28.0          | 28.0           | 28.0          |               |                 |
| 16 PART TIME              | 14.0             | 14.0            |                 |                  | 14.0             | 11.0             | 12.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 444.0            | 384.0           |                 |                  | 384.0            | 404.0            | 384.0            | 384.0           | 384.0         | 384.0          | 384.0         |               |                 |

## NEW POSITIONS...

| TITLE                  | LOCATION | TYP | C O S T                      | F U N D I N G | REQ  | GV | HS | SN | CC | FN |
|------------------------|----------|-----|------------------------------|---------------|------|----|----|----|----|----|
| 1 AGRONOMIST III       | PALMER   | F   | 01 PERS. SERV.<br>POS'N COST | 1004 GEN FUND | 49.6 | 1  | 0  | 0  | 0  | 0  |
| ** NEW POSITION TOTALS |          |     | ** TOTAL COST                |               | 49.6 | 1  | 0  | 0  | 0  | 0  |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

AGENCY: DEPARTMENT OF NATURAL RESOURCES  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT  
SUB-PROGRAM: AGRICULTURAL MANAGEMENT

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$117.6

SPECIAL APPROPRIATIONS: HB 543 \$5.0, HB 543 \$20.0, HB 543 \$5.0, HB 543 \$5.0

NEW LEGISLATION...

HB 543  
FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 23 ADDITIONAL LEGAL SERVICES COSTS \$117.6 AGRICULTURE REVOLVING LOAN FUND.  
HB 543  
SPECIAL APPROPRIATION: SEC. 157(C) NINILCHIK FAIR ASSOCIATION \$5.0.  
HB 543  
SPECIAL APPROPRIATION: SEC. 276 DELTANA FAIR ASSOCIATION \$20.0.  
HB 543  
SPECIAL APPROPRIATION: SEC. 278 SALCHA FAIR ASSOCIATION \$5.0.  
HB 543  
SPECIAL APPROPRIATION: SEC. 280 KENNEY LAKE FAIR ASSOCIATION \$5.0.

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$2,565.4) VERSUS GOV AMD (\$2,445.4) |
|-----------------|-----------|--------|-----------------------------------------------------------|
| 07 GRANTS, CLMS | 120.0     | 100.0% | INCREASE FOR STATE FAIRS \$120.0.                         |
| ** TOTALS       | 120.0     | 4.9%   |                                                           |

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$120,000 IN GENERAL FUNDS BE APPROPRIATED FOR FAIRS AS FOLLOWS:  
ALASKA STATE FAIR-PALMER \$45,000, KENAI \$25,000, TANANA VALLEY STATE FAIR \$30,000, AND THE  
KODIAK STATE FAIR AND RODEO \$20,000.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE ITS APPLIED AGRICULTURE RESEARCH  
EFFORTS.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$2,565.4) VERSUS GOV AMD (\$2,445.4) |
|-----------------|-----------|--------|-----------------------------------------------------------|
| 07 GRANTS, CLMS | 120.0     | 100.0% | INCREASE FOR STATE FAIRS \$120.0.                         |
| ** TOTALS       | 120.0     | 4.9%   |                                                           |

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$120,000 IN GENERAL FUNDS BE APPROPRIATED FOR FAIRS AS FOLLOWS:  
ALASKA STATE FAIR-PALMER \$45,000, KENAI \$25,000, TANANA VALLEY STATE FAIR \$30,000, AND THE  
KODIAK STATE FAIR AND RODEO \$20,000.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE ITS APPLIED AGRICULTURE RESEARCH  
EFFORTS.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$2,656.6) VERSUS GOV AMD (\$2,445.4)                                                            |
|-----------------|-----------|--------|-----------------------------------------------------------------------------------------------------------------------|
| 02 TRAVEL       | 3.7       | 3.3%   | INCREASE FOR SOUTHEAST REVEGETATION \$3.7.                                                                            |
| 03 CONTRACTUAL  | 54.1      | 8.2%   | INCREASE FOR SOUTHEAST REVEGETATION PROJECTS \$4.1, INCREASE FOR THE APPLIED<br>AGRICULTURAL RESEARCH PROGRAM \$50.0. |
| 04 COMMODITIES  | 2.4       | 5.9%   | INCREASE FOR SOUTHEAST REVEGETATION \$2.4.                                                                            |
| 07 GRANTS, CLMS | 151.0     | 100.0% | INCREASE FOR STATE FAIRS \$151.0.                                                                                     |
| ** TOTALS       | 211.2     | 8.6%   |                                                                                                                       |

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$151,000 IN GENERAL FUNDS BE APPROPRIATED FOR OPERATIONS OF  
FAIRS AS FOLLOWS: DELTANA \$15,000, KENNY LAKE \$3,000, SALCHA \$3,000, SOUTHEAST ALASKA STATE  
FAIR \$25,000, ALASKA STATE FAIR - PALMER \$50,000, TANANA VALLEY STATE FAIR \$35,000, AND THE  
KODIAK STATE FAIR AND RODEO \$20,000.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$50,000 IN GENERAL FUND BE APPROPRIATED TO THE APPLIED  
AGRICULTURE RESEARCH PROGRAM.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$10,200 IN GENERAL FUND BE APPROPRIATED FOR REVEGETATION  
PROJECTS IN SOUTHEAST ALASKA.

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

NO NEW POSITIONS AUTHORIZED.

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                                            | AGENCY / GOVERNOR | LINE ITEM | IMPACT   | 500   | 600   | 700 | 800 |     |     |     |      |     |
|------|------------------------------------------------------------------------|-------------------|-----------|----------|-------|-------|-----|-----|-----|-----|-----|------|-----|
| WHO: | PFT                                                                    | PPT               | TOTAL     | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700  | 800 |
| 0105 | SEC 90, CH 3, FSSLA 87 - ALASKA STATE FAIR, PALMER, OPERATING EXPENSES |                   |           |          |       |       |     |     |     |     |     |      |     |
| AGY: | 0.0                                                                    | 0.0               | 59.7      | 59.7     | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 59.7 | 0.0 |
| GOV: | 0.0                                                                    | 0.0               | 59.7      | 59.7     | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 59.7 | 0.0 |
| 1022 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION                       |                   |           |          |       |       |     |     |     |     |     |      |     |
| AGY: | 0.0                                                                    | 0.0               | 159.1     | 73.6     | 85.5  | 159.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 0.0                                                                    | 0.0               | 159.1     | 73.6     | 85.5  | 159.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                               | AGENCY / GOVERNOR | LINE ITEM | IMPACT   | 500   | 600  | 700 | 800 |     |     |     |       |       |
|------|---------------------------------------------------------------------------|-------------------|-----------|----------|-------|------|-----|-----|-----|-----|-----|-------|-------|
| WHO: | PFT                                                                       | PPT               | TOTAL     | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700   | 800   |
| 1103 | DELTA AGRICULTURE PROJECT GRASSHOPPER CONTROL                             |                   |           |          |       |      |     |     |     |     |     |       |       |
| AGY: | 0.0                                                                       | 0.0               | -14.0     | -14.0    | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | -14.0 |
| GOV: | 0.0                                                                       | 0.0               | -14.0     | -14.0    | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | -14.0 |
| 1104 | SEC 90, CH 3, FSSLA 87 - ALASKA STATE FAIR, PALMER, OPERATING EXPENSES    |                   |           |          |       |      |     |     |     |     |     |       |       |
| AGY: | 0.0                                                                       | 0.0               | -59.7     | -59.7    | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -59.7 | 0.0   |
| GOV: | 0.0                                                                       | 0.0               | -59.7     | -59.7    | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -59.7 | 0.0   |
| 2223 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                      |                   |           |          |       |      |     |     |     |     |     |       |       |
| AGY: | 0.0                                                                       | 0.0               | 36.6      | 18.4     | 18.2  | 36.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0   |
| GOV: | 0.0                                                                       | 0.0               | 36.6      | 18.4     | 18.2  | 36.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0   |
| 2407 | TRANSFER NATURAL RESOURCE OFCR II FROM LAND & WATER PUBLIC USE TO AG MGMT |                   |           |          |       |      |     |     |     |     |     |       |       |
| AGY: | 1.0                                                                       | 0.0               | 41.8      | 41.8     | 0.0   | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0   |
| GOV: | 1.0                                                                       | 0.0               | 41.8      | 41.8     | 0.0   | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0   |

|      |                                                                         |      |       |       |       |       |      |       |     |     |     |      |     |     |
|------|-------------------------------------------------------------------------|------|-------|-------|-------|-------|------|-------|-----|-----|-----|------|-----|-----|
| 2409 | TRANSFER NATURAL RESOURCE MGR I FROM AG MGMT TO LAND & WATER PUBLIC USE |      |       |       |       |       |      |       |     |     |     |      |     |     |
| AGY: | -1.0                                                                    | 0.0  | -53.8 | -53.8 | 0.0   | -53.8 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 |
| GOV: | -1.0                                                                    | 0.0  | -53.8 | -53.8 | 0.0   | -53.8 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 |
| 3145 | NORTH LATITUDE PLANT MATERIALS CENTER                                   |      |       |       |       |       |      |       |     |     |     |      |     |     |
| AGY: | 2.0                                                                     | -1.0 | 124.2 | 124.2 | 0.0   | 95.3  | 9.0  | 14.4  | 5.5 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 |
| GOV: | 0.0                                                                     | 0.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 |
| 3146 | APPLIED NORTH LATITUDE COOPERATIVE RESEARCH                             |      |       |       |       |       |      |       |     |     |     |      |     |     |
| AGY: | 0.0                                                                     | 0.0  | 50.0  | 50.0  | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                     | 0.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 |
| 3147 | ALASKA GROWN PRODUCT PROMOTION                                          |      |       |       |       |       |      |       |     |     |     |      |     |     |
| AGY: | 0.0                                                                     | 0.0  | 82.1  | 0.0   | 82.1  | 0.0   | 11.0 | 67.9  | 3.2 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 |
| GOV: | 0.0                                                                     | 0.0  | 82.1  | 0.0   | 82.1  | 0.0   | 11.0 | 67.9  | 3.2 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 |
| 3149 | AGRICULTURE LOANS LEGAL SERVICES                                        |      |       |       |       |       |      |       |     |     |     |      |     |     |
| AGY: | 0.0                                                                     | 0.0  | 150.4 | 0.0   | 150.4 | 0.0   | 0.0  | 150.4 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 |
| GOV: | 0.0                                                                     | 0.0  | 150.4 | 0.0   | 150.4 | 0.0   | 0.0  | 150.4 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 |
| 9001 | AG MANAGEMENT-CONVERT 2 PPTS TO 1 PFT AT THE PLANT MATERIAL CENTER      |      |       |       |       |       |      |       |     |     |     |      |     |     |
| AGY: | 1.0                                                                     | -2.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 |
| GOV: | 1.0                                                                     | -2.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                 |      |                         |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |  |
|------|---------------------------------------------|------|-------------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|--|
| WHO: | PFT                                         | PPT  | AGENCY / GOVERNOR TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |  |
| 4050 | ADJUST INTERAGENCY TRANSFER                 |      |                         |          |       |                  |     |     |     |     |     |     |     |  |  |
| AGY: | 0.0                                         | 0.0  | 0.0                     | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| GOV: | 0.0                                         | 0.0  | 0.0                     | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| 4052 | COMBINE 2 PPT POSITIONS INTO 1 PFT POSITION |      |                         |          |       |                  |     |     |     |     |     |     |     |  |  |
| AGY: | 1.0                                         | -2.0 | 0.0                     | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| GOV: | 1.0                                         | -2.0 | 0.0                     | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |

00

-

-

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 159.5                       | 144.4           |                 |                  | 160.2            | 163.8            | 163.8            | 163.8           | 163.8         | 163.8          | 163.8         |               |                 |
| 02 TRAVEL                 | 8.7                         | 14.9            |                 |                  | 14.9             | 14.9             | 14.9             | 14.9            | 14.9          | 14.9           | 14.9          |               |                 |
| 03 CONTRACTUAL            | 44.0                        | 36.3            |                 |                  | 36.3             | 36.3             | 36.3             | 36.3            | 36.3          | 36.3           | 36.3          |               |                 |
| 04 COMMODITIES            | 3.1                         | 6.0             |                 |                  | 6.0              | 6.0              | 6.0              | 6.0             | 6.0           | 6.0            | 6.0           |               |                 |
| 05 EQUIPMENT              | .1                          |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           | 4.0                         |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 219.4                       | 201.6           |                 |                  | 217.4            | 221.0            | 221.0            | 221.0           | 221.0         | 221.0          | 221.0         |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1061 CIP RCPTS            | 219.4                       | 201.6           |                 |                  | 217.4            | 221.0            | 221.0            | 221.0           | 221.0         | 221.0          | 221.0         |               |                 |
| 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          |               |                 |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:56 5/17/88

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

LEG. FIN.

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1023 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 15.8             | 0.0      | 15.8  | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 15.8             | 0.0      | 15.8  | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                          | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |     |     |     |     |     |     |     |     |
|------|--------------------------------------|-------------------|------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                  | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2224 | HEALTH & VARIABLE BENEFIT ADJUSTMENT |                   |                  |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                  | 0.0               | 3.6              | 0.0      | 3.6   | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                  | 0.0               | 3.6              | 0.0      | 3.6   | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |





