

**Fiscal Year 1991
Operating Budget**

Environmental Conservation

Natural Resources



**Legislative Finance Division
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SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:11

5/21/90

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT	FY90AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
NATURAL RESOURCE MANAGEMENT						
ADMINISTRATION						
2 COMMISSIONER	409.3	409.3	409.3	409.3	409.3	
4 ADMINISTRATIVE SERVICES	1324.8	1959.2	1959.2	1959.2	1959.2	
*** PROGRAM TOTAL ***	1734.1	2368.5	2368.5	2368.5	2368.5	
FACILITY CONSTRUCTION & OPNS						
8 FAC CONST & OPS	1533.0	3040.2	3085.5	2932.3	3085.5	45.3 1.5%
10 VILLAGE SAFE WATER	1037.2					
*** PROGRAM TOTAL ***	2570.2	3040.2	3085.5	2932.3	3085.5	45.3 1.5%
ENVIRONMENTAL QUALITY						
14 ENVIRONMENTAL QUALITY DIRECTOR	476.8	489.3	489.3	489.3	489.3	
16 MONITORING & LAB SUPPORT	1361.9	1349.4	1349.4	1349.4	1349.4	
18 ENVIRONMENTAL QUALITY PROJECTS	19077.0	21455.1	21422.7	20374.7	21422.7	-32.4 -0.2%
*** PROGRAM TOTAL ***	20915.7	23293.8	23261.4	22213.4	23261.4	-32.4 -0.1%
*** NATURAL RESOURCE MANAGEMENT TOTAL ***	25220.0	28702.5	28715.4	27514.2	28715.4	12.9 0.0%
PUBLIC PROTECTION						
ENVIRONMENTAL HEALTH						
22 ENVIRONMENTAL HEALTH DIRECTOR	183.6	183.6	183.6	183.6	183.6	
24 ANIMAL HEALTH & DAIRY INDUSTRY	79.7	189.0	189.0	79.7	189.0	
26 MEAT & POULTRY INSPECTION	608.0	608.0	608.0	608.0	608.0	
28 SEAFOOD INDUSTRY	1494.0	1787.9	1775.0	1728.3	1728.3	-59.6 -3.3%
30 SANITATION	1301.9	1320.2	1320.2	1320.2	1320.2	
32 PALMER LABORATORY	550.7	680.9	755.9	736.6	755.9	75.0 11.0%
*** PROGRAM TOTAL ***	4217.9	4769.6	4831.7	4656.4	4785.0	15.4 0.3%
***** TOTAL AGENCY EXPENDITURES	29437.9	33472.1	33547.1	32170.6	33500.4	28.3 0.1%
***** AGENCY FUNDING						
FED. RECEIPT	5486.3	5661.5	5736.5	5736.5	5736.5	75.0 1.3%
GENERAL FUND	18379.8	21562.5	21562.5	20186.0	21515.8	-46.7 -0.2%
OTHER FUNDS	5571.8	6248.1	6248.1	6248.1	6248.1	

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/21/90

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

CATEGORY	FY89 ACT	FY90CONF	FY90AUTH	FY91 AGY	FY91 GOV	FISCAL YEAR 1991 GOV AMD	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	16718.3	20780.2	25220.0	30851.6	28702.5	28702.5	28715.4	27514.2	28715.4
PUBLIC PROTECTION	3410.3	4153.9	4217.9	4859.4	4769.6	4769.6	4831.7	4656.4	4785.0
*** TOTALS ***	20128.6	24934.1	29437.9	35711.0	33472.1	33472.1	33547.1	32170.6	33500.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				21.3	13.7	13.7	14.0	9.3	13.8

OBJECTS OF EXPENDITURES:

PERS. SERV.	13832.0	17339.6	17891.1	23212.2	21655.0	21655.0	21464.0	20805.2	21417.3
TRAVEL	1152.7	1733.1	1790.6	2346.9	2159.5	2159.5	2187.5	2069.5	2187.5
CONTRACTUAL	3067.3	4510.1	7594.2	7593.8	7224.7	7224.7	7310.7	6969.7	7310.7
COMMODITIES	533.9	426.9	713.9	803.2	781.0	781.0	783.0	759.5	783.0
EQUIPMENT	822.1	502.2	835.2	1142.0	1039.0	1039.0	1055.0	953.8	1055.0
GRANTS, CLMS	625.6	665.4	612.9	612.9	612.9	612.9	746.9	612.9	746.9
MISC.	95.0	-243.2							

FUNDING SOURCES:

FEDERAL RECEIPTS	3881.7	5486.3	5486.3	5661.5	5661.5	5661.5	5736.5	5736.5	5736.5
GENERAL FUND MATCH	1824.0	1795.8	1798.3	1909.2	1909.2	1909.2	1909.2	1909.2	1909.2
GENERAL FUND	13015.7	16357.0	16486.5	22385.1	19558.3	19558.3	19558.3	18181.8	19511.6
GF/PROGRAM RECEIPTS	75.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0
INTER-AGENCY RECEIPTS	420.3	470.2	470.2	470.2	540.1	540.1	540.1	540.1	540.1
OIL/HAZARD RESPONSE FUND			4371.8	4371.8	4889.8	4889.8	4889.8	4889.8	4889.8
CAPITL IMPRV PROJ RCPTS	911.9	729.8	729.8	729.8	729.8	729.8	729.8	729.8	729.8
AK CLEAN WATER LOAN FUND				88.4	88.4	88.4	88.4	88.4	88.4

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:	32.7	17.3	17.3	17.3	9.8	17.1
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POSITIONS:

FULL TIME	304.0	355.0	367.0	483.0	448.0	448.0	449.0	435.0	449.0
PART TIME	18.0	21.0	21.0	12.0	13.0	13.0	13.0	12.0	13.0
STAFF MONTHS	3719.0	4110.5	4254.5	5567.5	5051.5	5051.5	5051.5	4868.0	5042.5

5/21/90

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

GOVERNOR'S BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	G	H	S	C
	FULL	PART	TEMP						
PLANNER IV	1			JUNEAU	40.3	1	1	1	1
VILLG SAFEWATER ENGR IV	1			ANCHORAGE	42.8	1	1	1	1
ENGINEER ASSOCIATE	1			ANCHORAGE	40.3	1	1	1	1
LOCAL GOVT SPEC III	1			BETHEL	29.2	1	1	1	1
LOCAL GOVT SPEC III	1			ST MARYS	45.5	1	1	1	1
MAINT MECHANIC WG II	1			BETHEL	38.6	1			
ENVIRONMENTAL FLD OFF II	1			VALDEZ	36.5	1	1		1
ENVIRONMENTAL FLD OFF II	1			SOLDOTNA	35.4	1	1		1
ENVIRONMENTAL FLD OFF II	2			ANCHORAGE	66.6	2	2		2
ENVIRONMENTAL FLD OFF II	3			FAIRBANKS	103.5	3	3		3
ENVIRONMENTAL FLD OFF II	1			JUNEAU	33.3	1	1		1
CLERK TYPIST III	1			ANCHORAGE	21.5	1	1	1	1
INVESTIGATOR III	1			JUNEAU	37.8	1	1		1
INVESTIGATOR III	1			ANCHORAGE	37.8	1	1		1
INVESTIGATOR III	1			FAIRBANKS	39.2	1	1		1
CLERK TYPIST III	1			JUNEAU	21.5	1	1		1
INVESTIGATOR III	1			JUNEAU	37.8	1	1		1
ENVIRONMENTAL FLD OFF II	1			CORDOVA	48.7	1	1	1	1
ENVIRONMENTAL FLD OFF II	1			VALDEZ	48.7	1	1	1	1
ENVIRONMENTAL FLD OFF III	1			VALDEZ	32.3	1	1	1	1
ENVIRONMENTAL FLD OFF I	1			SOLDOTNA	31.2	1	1	1	1
ENVIRONMENTAL FLD OFF I	1			FAIRBANKS	30.5	1	1	1	1
ENVIRONMENTAL FLD OFF III	1			ANCHORAGE	37.8	1	1	1	1
ENVIRONMENTAL FLD OFF IV	1			ANCHORAGE	42.8	1	1	1	1
PROJECT ASST	1			JUNEAU	33.3	1	1	1	1
ADMINISTRATIVE ASST I	1			FAIRBANKS	27.2	1	1	1	1
ENVIRONMENTAL FLD OFF II	1			JUNEAU	33.3	1	1	1	1
ENVIRONMENTAL ENG II	2			JUNEAU	94.4	2	1	2	1
PROJECT COORD	1			JUNEAU	37.8	1	1	1	1
ENVIRONMENTAL ENG II	1			JUNEAU	42.8	1	1	1	1
BIOLOGIST II	1			JUNEAU	37.8	1	1	1	1
ANALYST/PROGRAMMER II	1			JUNEAU	31.2	1	1	1	1
ENVIRONMENTAL FLD OFF II	1			JUNEAU	33.3	1	1	1	1
CLERK TYPIST III	1			JUNEAU	21.5	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	21.5	1	1	1	1
ENVIRN FIELD OFF IV				JUNEAU			1		1
ENVIRON FIELD OFF IV				KETCHIKAN			1		1
ENVIRONMENTAL TECH				JUNEAU				1	
VETERINARIAN	1			PALMER	63.3	1	1		1

5/21/90

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	GOVERNOR'S BUDGET			
	FULL	PART	TEMP			G	H	S	C
ENVIRONMNTL HLTH OFFCR III	1			HOMER	53.7	1	1	1	1
ENVIRONMNTL HLTH OFFCR III	1			BETHEL	64.5	1	1	1	1
ENVIRONMNTL HLTH OFFCR II	1			JUNEAU	44.4	1	1	1	1
PROJECT ASST	1			PALMER	45.9	1	1	1	1
ECOLOGIST I	1			PALMER	45.9	1	1	1	1
*** AGENCY TOTAL	45				1711.4	45	45	31	45

*** AGENCY FUNDING	GOVERNOR'S BUDGET		HOUSE BUDGET		SENATE BUDGET		C. C. BUDGET	
FEDERAL RECEIPTS		68.4		51.0		51.0		51.0
GENERAL FUND MATCH		6.9		6.9		6.9		6.9
GENERAL FUND		1636.1		1655.7		1146.2		1655.7
*** TOTAL FUNDING		1711.4		1713.6		1204.1		1713.6

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER	394.9		409.3	409.3	409.3	409.3	409.3	409.3	409.3		
ADMINISTRATIVE SERVICES	1339.2		1324.8	1959.2	1959.2	1959.2	1959.2	1959.2	1959.2		
** TOTAL	1734.1		1734.1	2368.5	2368.5	2368.5	2368.5	2368.5	2368.5		
** CHANGE VERSUS FY90AUTH				36.6%	36.6%	36.6%	36.6%	36.6%	36.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1444.5		1422.8	2003.0	2003.0	2003.0	2003.0	2003.0	2003.0		
TRAVEL	42.2		42.2	50.0	50.0	50.0	50.0	50.0	50.0		
CONTRACTUAL	265.5		251.1	290.1	290.1	290.1	290.1	290.1	290.1		
COMMODITIES	17.0		17.0	25.4	25.4	25.4	25.4	25.4	25.4		
EQUIPMENT	1.0		1.0								
MISC.	-36.1										
FUNDING SUMMARY											
FED. RECEIPT	203.8		203.8	283.8	283.8	283.8	283.8	283.8	283.8		
G. F. MATCH	12.9		12.9	12.9	12.9	12.9	12.9	12.9	12.9		
GENERAL FUND	1497.4		1497.4	1863.2	1793.3	1793.3	1793.3	1793.3	1793.3		
OTHER FUNDS	20.0		20.0	208.6	278.5	278.5	278.5	278.5	278.5		
** GENERAL FUND CHANGE VS. FY90AUTH				24.2%	19.6%	19.6%	19.6%	19.6%	19.6%		
POSITIONS											
FULL TIME	30.0		30.0	44.0	44.0	44.0	44.0	44.0	44.0		
PART TIME	2.0		2.0								
STAFF MONTHS	374.0		374.0	529.0	529.0	529.0	529.0	529.0	529.0		

05-16-01-01-00 (0-18-48502-0633)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	359.5	338.7			338.7	341.9	341.9	341.9	341.9	341.9	341.9		
02 TRAVEL	22.0	26.2			26.2	24.0	24.0	24.0	24.0	24.0	24.0		
03 CONTRACTUAL	57.3	40.4			40.4	40.4	40.4	40.4	40.4	40.4	40.4		
04 COMMODITIES	4.7	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT	.8	1.0			1.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-14.4											
** TOTAL EXPEND	444.3	394.9			409.3	409.3	409.3	409.3	409.3	409.3	409.3		
09 I-A TRANSFER													
1004 GEN FUND	444.3	394.9			409.3	409.3	409.3	409.3	409.3	409.3	409.3		
15 FULL TIME	7.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	83.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

05-16-01-01-00 (0-18-48502-0633)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1201	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION												
AGY:	0.0	0.0	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.4
GOV:	0.0	0.0	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.4

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3101	TRANSFER TO PERSONAL SERVICES TO REDUCE VACANCY RATE												
AGY:	0.0	0.0	0.0	0.0	0.0	3.2	-2.2	0.0	0.0	-1.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	3.2	-2.2	0.0	0.0	-1.0	0.0	0.0	0.0

05-16-01-07-00 (0-18-48506-0635)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	901.1	1105.8			1084.1	1661.1	1661.1	1661.1	1661.1	1661.1	1661.1		
02 TRAVEL	11.2	16.0			16.0	26.0	26.0	26.0	26.0	26.0	26.0		
03 CONTRACTUAL	136.3	225.1			210.7	249.7	249.7	249.7	249.7	249.7	249.7		
04 COMMODITIES	29.0	14.0			14.0	22.4	22.4	22.4	22.4	22.4	22.4		
05 EQUIPMENT	94.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-21.7											
** TOTAL EXPEND	1171.9	1339.2			1324.8	1959.2	1959.2	1959.2	1959.2	1959.2	1959.2		
09 I-A TRANSFER		25.5			25.5	51.3	51.3	51.3	51.3	51.3	51.3		
1002 FED RCPTS	95.8	203.8			203.8	283.8	283.8	283.8	283.8	283.8	283.8		
1003 G/F MATCH	12.9	12.9			12.9	12.9	12.9	12.9	12.9	12.9	12.9		
1004 GEN FUND	1043.2	1102.5			1088.1	1453.9	1384.0	1384.0	1384.0	1384.0	1384.0		
1007 I/A RCPTS	20.0	20.0			20.0	89.9	89.9	89.9	89.9	89.9	89.9		
1052 OIL/HAZ FD						188.6	188.6	188.6	188.6	188.6	188.6		
15 FULL TIME	19.0	24.0			24.0	38.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME	2.0	2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	240.0	302.0			302.0	457.0	457.0	457.0	457.0	457.0	457.0		

05-16-01-07-00 (0-18-48506-0635)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1203	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION												
AGY:	0.0	0.0	-14.4	-14.4	0.0	-21.7	0.0	-14.4	0.0	0.0	0.0	0.0	21.7
GOV:	0.0	0.0	-14.4	-14.4	0.0	-21.7	0.0	-14.4	0.0	0.0	0.0	0.0	21.7

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2501	ADJUSTMENT TO NON-ADD I/A 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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3102	TRANSFER TO FULLY FUND ACCOUNTING TECH POSITION												
AGY:	1.0	0.0	0.0	0.0	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0

3103 TRANSFER FROM ENVIR. QUALITY TO PROVIDE REQUIRED ADMINISTRATIVE SERVICES

AGY:	7.0	0.0	320.9	295.9	25.0	283.0	0.0	36.0	1.9	0.0	0.0	0.0	0.0
GOV:	7.0	0.0	320.9	295.9	25.0	283.0	0.0	36.0	1.9	0.0	0.0	0.0	0.0

3105 TRANSFER FROM ENVIR. QUALITY FOR OIL & HAZARD FUND ADMINISTRATIVE/ACCOUNTING SUPPORT

AGY:	4.0	0.0	188.6	0.0	188.6	167.1	0.0	17.0	4.5	0.0	0.0	0.0	0.0
GOV:	4.0	0.0	188.6	0.0	188.6	167.1	0.0	17.0	4.5	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4006	FULLY FUND DEPARTMENT SAFETY PROGRAM												
AGY:	0.0	0.0	69.9	69.9	0.0	55.4	10.0	3.5	1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.9	0.0	69.9	55.4	10.0	3.5	1.0	0.0	0.0	0.0	0.0
4014	INCREASE FED FUNDS FOR PUBLIC INFORMATION SERVICES												
AGY:	2.0	-2.0	55.0	0.0	55.0	50.5	0.0	3.5	1.0	0.0	0.0	0.0	0.0
GOV:	2.0	-2.0	55.0	0.0	55.0	50.5	0.0	3.5	1.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FACILITY CONSTRUCTION & OPNS

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FAC CONST & OPS	1563.0		1533.0	3498.6	3040.2	3040.2	3085.5	2932.3	3085.5		
VILLAGE SAFE WATER	1007.2		1037.2								
** TOTAL	2570.2		2570.2	3498.6	3040.2	3040.2	3085.5	2932.3	3085.5		
** CHANGE VERSUS FY90AUTH				36.1%	18.3%	18.3%	20.0%	14.1%	20.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1382.9		1378.5	1882.1	1614.7	1614.7	1576.0	1564.0	1576.0		
TRAVEL	228.0		227.5	372.5	323.5	323.5	323.5	298.5	323.5		
CONTRACTUAL	332.9		332.9	538.6	409.6	409.6	409.6	384.6	409.6		
COMMODITIES	13.0		13.0	18.5	17.5	17.5	17.5	17.5	17.5		
EQUIPMENT	6.4		6.4	75.0	63.0	63.0	63.0	55.8	63.0		
GRANTS, CLMS	664.4		611.9	611.9	611.9	611.9	695.9	611.9	695.9		
MISC.	-57.4										
FUNDING SUMMARY											
FED. RECEIPT	455.4		455.4	487.0	487.0	487.0	487.0	487.0	487.0		
G. F. MATCH	54.7		54.7	54.7	54.7	54.7	54.7	54.7	54.7		
GENERAL FUND	1725.5		1725.5	2533.9	2075.5	2075.5	2120.8	1967.6	2120.8		
OTHER FUNDS	334.6		334.6	423.0	423.0	423.0	423.0	423.0	423.0		
** GENERAL FUND CHANGE VS. FY90AUTH				45.4%	19.7%	19.7%	22.2%	13.6%	22.2%		
POSITIONS											
FULL TIME	25.0		25.0	34.0	30.0	30.0	29.0	30.0	29.0		
PART TIME					1.0	1.0	1.0		1.0		
STAFF MONTHS	300.0		300.0	408.0	351.0	351.0	351.0	336.0	351.0		

05-16-03-01-00 (0-18-48511-0637)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FACILITY CONSTRUCTION & OPNS
SUB-PROGRAM: FAC CONST & OPS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	598.9	620.1	49.0		615.7	1882.1	1614.7	1614.7	1576.0	1564.0	1576.0		
02 TRAVEL	133.4	81.8	12.4		81.3	372.5	323.5	323.5	323.5	298.5	323.5		
03 CONTRACTUAL	92.2	214.6	10.9		214.6	538.6	409.6	409.6	409.6	384.6	409.6		
04 COMMODITIES	12.6	8.5	4.1		8.5	18.5	17.5	17.5	17.5	17.5	17.5		
05 EQUIPMENT	43.1	1.0	12.6		1.0	75.0	63.0	63.0	63.0	55.8	63.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	625.6	664.4			611.9	611.9	611.9	611.9	695.9	611.9	695.9		
08 MISC.		-27.4											
** TOTAL EXPEND	1505.8	1563.0	89.0		1533.0	3498.6	3040.2	3040.2	3085.5	2932.3	3085.5		
09 I-A TRANSFER													
1002 FED RCPTS	315.4	382.8	89.0		382.8	487.0	487.0	487.0	487.0	487.0	487.0		
1003 G/F MATCH	54.2	54.7			54.7	54.7	54.7	54.7	54.7	54.7	54.7		
1004 GEN FUND	1106.2	1075.5			1045.5	2483.9	2025.5	2025.5	2070.8	1917.6	2070.8		
1005 GF/PRGM	30.0	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
1061 CIP RCPTS						334.6	334.6	334.6	334.6	334.6	334.6		
1075 AKCWL FND						88.4	88.4	88.4	88.4	88.4	88.4		
15 FULL TIME	11.0	11.0			11.0	34.0	30.0	30.0	29.0	30.0	29.0		
16 PART TIME							1.0	1.0	1.0		1.0		
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	408.0	351.0	351.0	351.0	336.0	351.0		

05-16-03-01-00 (0-18-48511-0637)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FACILITY CONSTRUCTION & OPNS
 SUB-PROGRAM: FAC CONST & OPS

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 PLANNER IV	JUNEAU	F 01	PERS. SERV. 40.3 POS'N COST 40.3	1004 GEN FUND 40.3	1	1	1	1	1	1
2 VILLG SAFEWATER ENGNR IV	ANCHORAGE	F 01	PERS. SERV. 42.8 POS'N COST 42.8	1004 GEN FUND 42.8	1	1	1	1	1	2
3 ENGINEER ASSOCIATE	ANCHORAGE	F 01	PERS. SERV. 40.3 POS'N COST 40.3	1004 GEN FUND 40.3	1	1	1	1	1	3
4 LOCAL GOVT SPEC III	BETHEL	F 01	PERS. SERV. 29.2 POS'N COST 29.2	1002 FED RCPTS 12.0 1004 GEN FUND 17.2	1	1	1	1	1	4
5 LOCAL GOVT SPEC III	ST MARYS	F 01	PERS. SERV. 45.5 POS'N COST 45.5	1004 GEN FUND 45.5	1	1	1	1	1	4
6 MAINT MECHANIC WG II	BETHEL	F 01	PERS. SERV. 38.6 POS'N COST 38.6	1002 FED RCPTS 17.4 1004 GEN FUND 21.2	1	1	0	0	0	5
** NEW POSITION TOTALS			** TOTAL COST	236.7	6	6	5	5	5	

NEW POSITION FOOTNOTES...

- 1 THIS POSITION WILL UPDATE INVENTORY, COLLECT & ANALYZE DATA, AND PURSUE FUNDING
- 2 COMPLEX SANITATION PROJECTS DESIGN FOR REMOTE ALASKAN VILLAGES
- 3 EXPEDITE VSW PROJECTS
- 4 ASSIST REMOTE GOVERNMENTS TO MAINTAIN SANITATION FACILITIES
- 5 REMOTE MAINTENANCE WORKER PROGRAM

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

REVISED PROGRAMS: 90-0047 \$80.0, 90-0096 \$9.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,085.5) VERSUS GOV AMD (\$3,040.2)
01 PERS. SERV.	-38.7	-2.4%	TRANSFER <\$38.7> TO GRANTS FOR CONTRACT RMW LOWER YK DELTA.
07 GRANTS, CLMS	84.0	13.7%	TRANSFER \$38.7, ADD \$45.3 GF FOR CONTRACT RMW LOWER YK DELTA.
** TOTALS	45.3	1.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PLANNER IV	JUNEAU	FULL	1	40.3		40.3	
2 VILLG SAFEWATER ENGR IV	ANCHORAGE	FULL	1	42.8		42.8	
3 ENGINEER ASSOCIATE	ANCHORAGE	FULL	1	40.3		40.3	
4 LOCAL GOVT SPEC III	BETHEL	FULL	1	29.2	12.0	17.2	
5 LOCAL GOVT SPEC III	ST MARYS	FULL	1	45.5		45.5	
** TOTALS			5	198.1	12.0	186.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,932.3) VERSUS GOV AMD (\$3,040.2)
01 PERS. SERV.	-50.7	-3.1%	REDUCE RMW TO 7.5 MO. <\$32.9>, DELETE BETHEL RMW <\$17.8>.
02 TRAVEL	-25.0	-7.7%	DELETE BETHEL RMW <\$25.0>.
03 CONTRACTUAL	-25.0	-6.1%	DELETE BETHEL RMW <\$25.0>.
05 EQUIPMENT	-7.2	-11.4%	DELETE BETHEL RMW <\$7.2>.
** TOTALS	-107.9	-3.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PLANNER IV	JUNEAU	FULL	1	40.3		40.3	
2 VILLG SAFEWATER ENGR IV	ANCHORAGE	FULL	1	42.8		42.8	
3 ENGINEER ASSOCIATE	ANCHORAGE	FULL	1	40.3		40.3	
4 LOCAL GOVT SPEC III	BETHEL	FULL	1	29.2	12.0	17.2	
5 LOCAL GOVT SPEC III	ST MARYS	FULL	1	45.5		45.5	
** TOTALS			5	198.1	12.0	186.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,085.5) VERSUS GOV AMD (\$3,040.2)
01 PERS. SERV.	-38.7	-2.4%	TRANSFER <\$38.7> TO GRANTS FOR CONTRACT RMW LOWER YK DELTA.
07 GRANTS, CLMS	84.0	13.7%	REDUCE RMW TO 7.5 MO. <\$32.9>, DELETE BETHEL RMW <\$17.8>.
** TOTALS	45.3	1.5%	TRANSFER \$38.7, ADD \$45.3 GF FOR CONTRACT RMW LOWER YK DELTA.

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PLANNER IV	JUNEAU	FULL	1	40.3		40.3	
2 VILLG SAFEWATER ENGR IV	ANCHORAGE	FULL	1	42.8		42.8	
3 ENGINEER ASSOCIATE	ANCHORAGE	FULL	1	40.3		40.3	
4 LOCAL GOVT SPEC III	BETHEL	FULL	1	29.2	12.0	17.2	
5 LOCAL GOVT SPEC III	ST MARYS	FULL	1	45.5		45.5	
** TOTALS			5	198.1	12.0	186.1	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1205	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION													
AGY:	0.0	0.0	-30.0	-30.0	0.0	-4.4	-0.5	0.0	0.0	0.0	0.0	-52.5	27.4	
GOV:	0.0	0.0	-30.0	-30.0	0.0	-4.4	-0.5	0.0	0.0	0.0	0.0	-52.5	27.4	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3201	CONSOLIDATE VILLAGE SAFEWATER & FACILITY CONST. INTO ONE COMPONENT													
AGY:	14.0	0.0	1037.2	630.0	407.2	762.8	146.2	118.3	4.5	5.4	0.0	0.0	0.0	
GOV:	14.0	0.0	1037.2	630.0	407.2	762.8	146.2	118.3	4.5	5.4	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4005	EXPAND RMW, UTILITY MGMT, AND TRAINING-GOV POSITIONS AT 9 MONTHS													
AGY:	9.0	0.0	928.4	808.4	120.0	503.6	145.0	205.7	5.5	68.6	0.0	0.0	0.0	
GOV:	5.0	1.0	470.0	350.0	120.0	236.2	96.0	76.7	4.5	56.6	0.0	0.0	0.0	
4020	CHANGE FED FUNDS TO ALASKA CLEAN WATER LOAN FUNDS													
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	

05-16-03-03-00 (0-18-48521-0638)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM:
SUB-PROGRAM: VILLAGE SAFE WATER

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	708.8	762.8			762.8								
02 TRAVEL	148.2	146.2			146.2								
03 CONTRACTUAL	115.1	118.3			118.3								
04 COMMODITIES	5.5	4.5			4.5								
05 EQUIPMENT	5.1	5.4			5.4								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-30.0											
** TOTAL EXPEND	982.7	1007.2			1037.2								
09 I-A TRANSFER													
1002 FED RCPTS	70.8	72.6			72.6								
1004 GEN FUND		600.0			630.0								
1061 CIP RCPTS	911.9	334.6			334.6								
15 FULL TIME	14.0	14.0			14.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			168.0								

05-16-03-03-00 (0-18-48521-0638)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM:
SUB-PROGRAM: VILLAGE SAFE WATER

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1207	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION												
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3203	CONSOLIDATE VILLAGE SAFEWATER & FACILITY CONSTRUCTION INTO ONE COMPONENT												
AGY:	-14.0	0.0	-1037.2	-630.0	-407.2	-762.8	-146.2	-118.3	-4.5	-5.4	0.0	0.0	0.0
GOV:	-14.0	0.0	-1037.2	-630.0	-407.2	-762.8	-146.2	-118.3	-4.5	-5.4	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENVIRONMENTAL QUALITY DIRECTOR	476.8		476.8	489.3	489.3	489.3	489.3	489.3	489.3		
MONITORING & LAB SUPPORT	1361.9		1361.9	1349.4	1349.4	1349.4	1349.4	1349.4	1349.4		
ENVIRONMENTAL QUALITY PROJECTS	14637.2		19077.0	23145.8	21455.1	21455.1	21422.7	20374.7	21422.7	39533.0	
** TOTAL	16475.9		20915.7	24984.5	23293.8	23293.8	23261.4	22213.4	23261.4	39533.0	
** CHANGE VERSUS FY90AUTH				19.5%	11.4%	11.4%	11.2%	6.2%	11.2%		
OBJECT DESCRIPTION											
PERS. SERV.	11218.8		11875.4	15626.5	14406.1	14406.1	14266.7	13749.2	14266.7	665.0	
TRAVEL	1086.4		1144.4	1499.9	1371.5	1371.5	1394.5	1316.5	1394.5	60.0	
CONTRACTUAL	3530.4		6617.4	6290.0	6055.9	6055.9	6071.9	5775.9	6071.9	562.0	
COMMODITIES	264.6		526.6	580.5	563.7	563.7	565.7	550.2	565.7	84.0	
EQUIPMENT	433.9		751.9	987.6	896.6	896.6	912.6	821.6	912.6		
GRANTS, CLMS							50.0		50.0	9920.0	
MISC.	-58.2									28242.0	
FUNDING SUMMARY											
FED. RECEIPT	4311.3		4311.3	4286.3	4286.3	4286.3	4286.3	4286.3	4286.3		
G. F. MATCH	1362.7		1362.7	1457.9	1457.9	1457.9	1457.9	1457.9	1457.9		
GENERAL FUND	9956.5		10024.5	14211.7	12003.0	12003.0	11970.6	10922.6	11970.6	37612.0	
OTHER FUNDS	845.4		5217.2	5028.6	5546.6	5546.6	5546.6	5546.6	5546.6	1921.0	
** GENERAL FUND CHANGE VS. FY90AUTH				37.6%	18.2%	18.2%	17.9%	8.7%	17.9%		
POSITIONS											
FULL TIME	235.0		249.0	333.0	304.0	304.0	306.0	292.0	306.0	14.0	
PART TIME	8.0		8.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	2634.5		2802.5	3750.5	3315.5	3315.5	3315.5	3177.0	3315.5		

05-16-04-01-00 (0-18-48535-0639)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	464.3	349.0			349.0	361.5	361.5	361.5	361.5	361.5	361.5		
02 TRAVEL	39.9	39.4			37.4	37.4	37.4	37.4	37.4	37.4	37.4		
03 CONTRACTUAL	142.1	78.3			60.3	60.3	60.3	60.3	60.3	60.3	60.3		
04 COMMODITIES	20.0	21.6			19.6	19.6	19.6	19.6	19.6	19.6	19.6		
05 EQUIPMENT	35.6	12.5			10.5	10.5	10.5	10.5	10.5	10.5	10.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-24.0											
** TOTAL EXPEND	701.9	476.8			476.8	489.3	489.3	489.3	489.3	489.3	489.3		
09 I-A TRANSFER													
1002 FED RCPTS	32.4												
1004 GEN FUND	669.5	476.8			476.8	489.3	489.3	489.3	489.3	489.3	489.3		
15 FULL TIME	8.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

05-16-04-01-00 (0-18-48535-0639)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1209													
DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-18.0	-2.0	-2.0	0.0	0.0	24.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-18.0	-2.0	-2.0	0.0	0.0	24.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3301													
TRANSFER FROM MONITORING & LAB TO REDUCE VACANCY RATE													
AGY:	0.0	0.0	12.5	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.5	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-16-04-04-00 (0-18-48540-0643)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	746.8	1008.5			974.3	943.0	943.0	943.0	943.0	943.0	943.0		
02 TRAVEL	17.9	23.4			23.4	23.4	23.4	23.4	23.4	23.4	23.4		
03 CONTRACTUAL	213.3	208.0			208.0	226.8	226.8	226.8	226.8	226.8	226.8		
04 COMMODITIES	53.1	59.3			59.3	59.3	59.3	59.3	59.3	59.3	59.3		
05 EQUIPMENT	85.8	96.9			96.9	96.9	96.9	96.9	96.9	96.9	96.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-34.2											
** TOTAL EXPEND	1116.9	1361.9			1361.9	1349.4	1349.4	1349.4	1349.4	1349.4	1349.4		
09 I-A TRANSFER													
1002 FED RCPTS	100.8	161.4			161.4	161.4	161.4	161.4	161.4	161.4	161.4		
1003 G/F MATCH	34.0	37.7			37.7	37.7	37.7	37.7	37.7	37.7	37.7		
1004 GEN FUND	982.1	1162.8			1162.8	1150.3	1150.3	1150.3	1150.3	1150.3	1150.3		
15 FULL TIME	21.0	21.0			21.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	236.0	258.0			258.0	264.0	264.0	264.0	264.0	264.0	264.0		

05-16-04-04-00 (0-18-48540-0643)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1211	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	34.2
GOV:	0.0	0.0	0.0	0.0	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	34.2

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3303	CONVERT PART-TIME CLERK TYPIST TO FULL-TIME												
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
3305	TRANSFER TO EQ DIRECTOR TO REDUCE VACANCY RATE												
AGY:	0.0	0.0	-12.5	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.5	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3306	TRANSFER FROM PERS SERV TO SUPPORT NEW BUILDING COSTS												
AGY:	0.0	0.0	0.0	0.0	0.0	-18.8	0.0	18.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-18.8	0.0	18.8	0.0	0.0	0.0	0.0	0.0

05-16-04-07-00 (0-00-48550-1016)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	7359.2	9861.3	6000.0		10552.1	14322.0	13101.6	13101.6	12962.2	12444.7	12962.2	665.0	
02 TRAVEL	584.9	1023.6			1083.6	1439.1	1310.7	1310.7	1333.7	1255.7	1333.7	60.0	
03 CONTRACTUAL	2045.4	3244.1	14000.0		6349.1	6002.9	5768.8	5768.8	5784.8	5488.8	5784.8	562.0	
04 COMMODITIES	288.3	183.7			447.7	501.6	484.8	484.8	486.8	471.3	486.8	84.0	
05 EQUIPMENT	422.0	324.5			644.5	880.2	789.2	789.2	805.2	714.2	805.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS									50.0		50.0	9920.0	
08 MISC.	95.0											28242.0	
** TOTAL EXPEND	10794.8	14637.2	20000.0		19077.0	23145.8	21455.1	21455.1	21422.7	20374.7	21422.7	39533.0	
09 I-A TRANSFER						330.6	330.6	330.6	330.6	330.6	330.6		
1002 FED RCPTS	2817.7	4149.9			4149.9	4124.9	4124.9	4124.9	4124.9	4124.9	4124.9		
1003 G/F MATCH	1385.2	1325.0			1325.0	1420.2	1420.2	1420.2	1420.2	1420.2	1420.2		
1004 GEN FUND	6191.6	8316.9			8384.9	12572.1	10363.4	10363.4	10331.0	9283.0	10331.0	37612.0	
1005 GF/PRGM			20000.0										
1007 I/A RCPTS	400.3	450.2			450.2	450.2	450.2	450.2	450.2	450.2	450.2		
1052 OIL/HAZ FD					4371.8	4183.2	4701.2	4701.2	4701.2	4701.2	4701.2	1921.0	
1061 CIP RCPTS		395.2			395.2	395.2	395.2	395.2	395.2	395.2	395.2		
15 FULL TIME	167.0	208.0			222.0	305.0	276.0	276.0	278.0	264.0	278.0	14.0	
16 PART TIME	3.0	7.0			7.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	2022.0	2304.5			2472.5	3414.5	2979.5	2979.5	2979.5	2841.0	2979.5		

05-16-04-07-00 (0-00-48550-1016)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: ENVIRONMENTAL QUALITY PROJECTS

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 ENVIRONMENTAL FLD OFF II	VALDEZ	F 01	PERS. SERV. 36.5 POS'N COST 36.5	1004 GEN FUND 36.5	1	1	1	0	1	1
2 ENVIRONMENTAL FLD OFF II	SOLDOTNA	F 01	PERS. SERV. 35.4 POS'N COST 35.4	1004 GEN FUND 35.4	1	1	1	0	1	1
3 ENVIRONMENTAL FLD OFF II	ANCHORAGE	F 01	PERS. SERV. 66.6 POS'N COST 66.6	1004 GEN FUND 66.6	2	2	2	0	2	1
4 ENVIRONMENTAL FLD OFF II	FAIRBANKS	F 01	PERS. SERV. 103.5 POS'N COST 103.5	1004 GEN FUND 103.5	3	3	3	0	3	1
5 ENVIRONMENTAL FLD OFF II	JUNEAU	F 01	PERS. SERV. 33.3 POS'N COST 33.3	1004 GEN FUND 33.3	1	1	1	0	1	1
6 CLERK TYPIST III	ANCHORAGE	F 01	PERS. SERV. 21.5 POS'N COST 21.5	1004 GEN FUND 21.5	1	1	1	1	1	1
7 INVESTIGATOR III	JUNEAU	F 01	PERS. SERV. 37.8 POS'N COST 37.8	1004 GEN FUND 37.8	1	1	1	0	1	3
8 INVESTIGATOR III	ANCHORAGE	F 01	PERS. SERV. 37.8 POS'N COST 37.8	1004 GEN FUND 37.8	1	1	1	0	1	3
9 INVESTIGATOR III	FAIRBANKS	F 01	PERS. SERV. 39.2 POS'N COST 39.2	1004 GEN FUND 39.2	1	1	1	0	1	3
10 CLERK TYPIST III	JUNEAU	F 01	PERS. SERV. 21.5 POS'N COST 21.5	1004 GEN FUND 21.5	1	1	1	0	1	3
11 INVESTIGATOR III	JUNEAU	F 01	PERS. SERV. 37.8 POS'N COST 37.8	1004 GEN FUND 37.8	1	1	1	0	1	3
12 ENVIRONMENTAL FLD OFF II	CORDOVA	F 01	PERS. SERV. 48.7 POS'N COST 48.7	1004 GEN FUND 48.7	1	1	1	1	1	2
13 ENVIRONMENTAL FLD OFF II	VALDEZ	F 01	PERS. SERV. 48.7 POS'N COST 48.7	1004 GEN FUND 48.7	1	1	1	1	1	2
14 ENVIRONMENTAL FLD OFF III	VALDEZ	F 01	PERS. SERV. 32.3 POS'N COST 32.3	1004 GEN FUND 32.3	1	1	1	1	1	1
15 ENVIRONMENTAL FLD OFF I	SOLDOTNA	F 01	PERS. SERV. 31.2 POS'N COST 31.2	1004 GEN FUND 31.2	1	1	1	1	1	1
16 ENVIRONMENTAL FLD OFF I	FAIRBANKS	F 01	PERS. SERV. 30.5 POS'N COST 30.5	1004 GEN FUND 30.5	1	1	1	1	1	1
17 ENVIRONMENTAL FLD OFF III	ANCHORAGE	F 01	PERS. SERV. 37.8 POS'N COST 37.8	1004 GEN FUND 37.8	1	1	1	1	1	1
18 ENVIRONMENTAL FLD OFF IV	ANCHORAGE	F 01	PERS. SERV. 42.8 POS'N COST 42.8	1004 GEN FUND 42.8	1	1	1	1	1	1
19 PROJECT ASST	JUNEAU	F 01	PERS. SERV. 33.3 POS'N COST 33.3	1004 GEN FUND 33.3	1	1	1	1	1	1
20 ADMINISTRATIVE ASST I	FAIRBANKS	F 01	PERS. SERV. 27.2 POS'N COST 27.2	1004 GEN FUND 27.2	1	1	1	1	1	1
21 ENVIRONMENTAL FLD OFF II	JUNEAU	F 01	PERS. SERV. 33.3 POS'N COST 33.3	1004 GEN FUND 33.3	1	1	1	1	1	1
22 ENVIRONMENTAL ENG II	JUNEAU	F 01	PERS. SERV. 94.4 POS'N COST 94.4	1004 GEN FUND 94.4	2	2	1	2	1	4

05-16-04-07-00 (0-00-48550-1016)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: ENVIRONMENTAL QUALITY PROJECTS

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
23 PROJECT COORD	JUNEAU	F 01	PERS. SERV. 37.8	1004 GEN FUND 37.8	1	1	1	1	1	5
			POS*N COST 37.8							
24 ENVIRONMENTAL ENG II	JUNEAU	F 01	PERS. SERV. 42.8	1004 GEN FUND 42.8	1	1	1	1	1	5
			POS*N COST 42.8							
25 BIOLOGIST II	JUNEAU	F 01	PERS. SERV. 37.8	1004 GEN FUND 37.8	1	1	1	1	1	5
			POS*N COST 37.8							
26 ANALYST/PROGRAMMER II	JUNEAU	F 01	PERS. SERV. 31.2	1004 GEN FUND 31.2	1	1	1	1	1	5
			POS*N COST 31.2							
27 ENVIRONMENTAL FLD OFF II	JUNEAU	F 01	PERS. SERV. 33.3	1004 GEN FUND 33.3	1	1	1	1	1	5
			POS*N COST 33.3							
28 CLERK TYPIST III	JUNEAU	F 01	PERS. SERV. 21.5	1004 GEN FUND 21.5	1	1	1	1	1	5
			POS*N COST 21.5							
29 CLERK TYPIST III	ANCHORAGE	F 01	PERS. SERV. 21.5	1004 GEN FUND 21.5	1	1	1	1	1	5
			POS*N COST 21.5							
30 ENVIRN FIELD OFF IV	JUNEAU	F 01	PERS. SERV. 44.0	1004 GEN FUND 65.0	1	0	1	0	1	6
		02	TRAVEL 6.0							
		03	CONTRACTUAL 8.0							
		04	COMMODITIES 1.0							
		05	EQUIPMENT 6.0							
			POS*N COST 65.0							
31 ENVIRON FIELD OFF IV	KETCHIKAN	F 01	PERS. SERV. 44.0	1004 GEN FUND 80.0	1	0	1	0	1	7
		02	TRAVEL 17.0							
		03	CONTRACTUAL 8.0							
		04	COMMODITIES 1.0							
		05	EQUIPMENT 10.0							
			POS*N COST 80.0							
32 ENVIRONMENTAL TECH	JUNEAU	F 01	PERS. SERV. 44.0	1004 GEN FUND 65.0	1	0	0	1	0	6
		02	TRAVEL 6.0							
		03	CONTRACTUAL 8.0							
		04	COMMODITIES 1.0							
		05	EQUIPMENT 6.0							
			POS*N COST 65.0							
** NEW POSITION TOTALS		** TOTAL COST	1367.0		36	33	34	21	34	

NEW POSITION FOOTNOTES...

- 1 OIL SPILL RESPONSE
- 2 PWS OFFICE
- 3 INVESTIGATION & ENFORCEMENT UNIT
- 4 TOXIC AIR EMISSIONS PROJECT
- 5 HAZARDOUS WASTE MANAGEMENT
- 6 SE MINING/FISHERIES MONITORING.
- 7 TONGASS FOREST WATER QUALITY MONITORING.

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

REVISED PROGRAMS: 90-0041 \$20000.0

SPECIAL APPROPRIATIONS: HB 500 \$27000.0

FISCAL NOTES: HB 220 \$500.0, HB 331 \$143.0, HB 409 \$49.0, HB 478 \$300.0, HB 567 \$1371.0, SB 359 \$120.0, HB 566 \$550.0,

HB 220 \$9500.0

NEW LEGISLATION...

HB 220
MOTOR FUELS, PETROLEUM & CHEMICAL STORAGE TANKS
HB 331
FOREST RESOURCES & PRACTICES
HB 409
ENVIRONMENTAL LAW REFORM
HB 478
SOLID & HAZARDOUS WASTE MANAGEMENT
HB 567
OIL SPILL CONTINGENCY PLANS/REQUIREMENTS
SB 359
MUNICIPAL ASSISTANCE OIL RESPONSE FUND
HB 566
OIL/HAZARDOUS SUBSTANCE RELEASE RESPONSES
HB 220
CLEANUP OF OIL & HAZARDOUS SUBSTANCES/STORAGE TANKS
HB 500
FY1991 SPECIAL APPROPRIATION: SEC. 20, OIL & HAZARDOUS SUBSTANCE RELEASE RESPONSE FUND, \$2700.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$21,422.7) VERSUS GOV AMD (\$21,455.1)
01 PERS. SERV.	-139.4	-1.1%	DECREASE FUNDING FOR PREVENTION/RESPONSE INCREMENT <\$127.9>, AIR TOXICS <\$34.7>, RCRA <\$64.8>, ADD SE MINING, FISHERIES \$44.0-1 FT, FORESTRY WATER QUALITY \$44.0-1 FT.
02 TRAVEL	23.0	1.8%	ADD SE MINING \$6.0, FORESTRY WATER QUALITY \$17.0.
03 CONTRACTUAL	16.0	0.3%	ADD SE MINING \$8.0, FORESTRY WATER QUALITY \$8.0.
04 COMMODITIES	2.0	0.4%	ADD SE MINING \$1.0, FORESTRY WATER QUALITY \$1.0.
05 EQUIPMENT	16.0	2.0%	ADD SE MINING \$6.0, FORESTRY WATER QUALITY \$10.0.
07 GRANTS, CLMS	50.0	100.0%	HAZARDOUS WASTE REDUCTION GRANTS \$50.0.
** TOTALS	-32.4	-0.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL FLD OFF II	VALDEZ	FULL	1	36.5		36.5	
2 ENVIRONMENTAL FLD OFF II	SOLDOTNA	FULL	1	35.4		35.4	
3 ENVIRONMENTAL FLD OFF II	ANCHORAGE	FULL	2	66.6		66.6	
4 ENVIRONMENTAL FLD OFF II	FAIRBANKS	FULL	3	103.5		103.5	
5 ENVIRONMENTAL FLD OFF II	JUNEAU	FULL	1	33.3		33.3	
6 CLERK TYPIST III	ANCHORAGE	FULL	1	21.5		21.5	
7 INVESTIGATOR III	JUNEAU	FULL	1	37.8		37.8	
8 INVESTIGATOR III	ANCHORAGE	FULL	1	37.8		37.8	
9 INVESTIGATOR III	FAIRBANKS	FULL	1	39.2		39.2	
10 CLERK TYPIST III	JUNEAU	FULL	1	21.5		21.5	
11 INVESTIGATOR III	JUNEAU	FULL	1	37.8		37.8	
12 ENVIRONMENTAL FLD OFF II	CORDOVA	FULL	1	48.7		48.7	
13 ENVIRONMENTAL FLD OFF II	VALDEZ	FULL	1	48.7		48.7	
14 ENVIRONMENTAL FLD OFF III	VALDEZ	FULL	1	32.3		32.3	
15 ENVIRONMENTAL FLD OFF I	SOLDOTNA	FULL	1	31.2		31.2	
16 ENVIRONMENTAL FLD OFF I	FAIRBANKS	FULL	1	30.5		30.5	
17 ENVIRONMENTAL FLD OFF III	ANCHORAGE	FULL	1	37.8		37.8	
18 ENVIRONMENTAL FLD OFF IV	ANCHORAGE	FULL	1	42.8		42.8	
19 PROJECT ASST	JUNEAU	FULL	1	33.3		33.3	
20 ADMINISTRATIVE ASST I	FAIRBANKS	FULL	1	27.2		27.2	
21 ENVIRONMENTAL FLD OFF II	JUNEAU	FULL	1	33.3		33.3	
22 ENVIRONMENTAL ENG II	JUNEAU	FULL	1	47.2		47.2	
23 PROJECT COORD	JUNEAU	FULL	1	37.8		37.8	
24 ENVIRONMENTAL ENG II	JUNEAU	FULL	1	42.8		42.8	
25 BIOLOGIST II	JUNEAU	FULL	1	37.8		37.8	
26 ANALYST/PROGRAMMER II	JUNEAU	FULL	1	31.2		31.2	
27 ENVIRONMENTAL FLD OFF II	JUNEAU	FULL	1	33.3		33.3	
28 CLERK TYPIST III	JUNEAU	FULL	1	21.5		21.5	
29 CLERK TYPIST III	ANCHORAGE	FULL	1	21.5		21.5	
30 ENVIRN FIELD OFF IV	JUNEAU	FULL	1	44.0		44.0	
31 ENVIRON FIELD OFF IV	KETCHIKAN	FULL	1	44.0		44.0	
** TOTALS			34	1197.8		1197.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$20,374.7) VERSUS GOV AMD (\$21,455.1)
01 PERS. SERV.	-656.9	-5.0%	REDUCE SPILL RESPONSE <\$424.4>. RCRA AND AIR TOXIC <\$99.5>. DELETE INVESTIGATION INCREMENT <\$177.0>. ADD SE MINING, FISHERIES \$44.0-1 FT.
02 TRAVEL	-55.0	-4.2%	REDUCE SPILL RESPONSE <\$41.0>. DELETE INVESTIGATION INCREMENT <\$20.0>. ADD SE MINING \$6.0.
03 CONTRACTUAL	-280.0	-4.9%	REDUCE SPILL RESPONSE <\$78.0>. DELETE INVESTIGATION INCREMENT <\$210.0>. ADD SE MINING \$8.0.
04 COMMODITIES	-13.5	-2.8%	REDUCE SPILL RESPONSE <\$9.5>. DELETE INVESTIGATION INCREMENT <\$5.0>. ADD SE MINING \$1.0.
05 EQUIPMENT	-75.0	-9.5%	REDUCE SPILL RESPONSE <\$56.0>. DELETE INVESTIGATION INCREMENT <\$25.0>. ADD SE MINING \$6.0.
** TOTALS	-1080.4	-5.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 CLERK TYPIST III	ANCHORAGE	FULL	1	21.5		21.5	
12 ENVIRONMENTAL FLD OFF II	CORDOVA	FULL	1	48.7		48.7	
13 ENVIRONMENTAL FLD OFF II	VALDEZ	FULL	1	48.7		48.7	
14 ENVIRONMENTAL FLD OFF III	VALDEZ	FULL	1	32.3		32.3	
15 ENVIRONMENTAL FLD OFF I	SOLDOTNA	FULL	1	31.2		31.2	
16 ENVIRONMENTAL FLD OFF I	FAIRBANKS	FULL	1	30.5		30.5	
17 ENVIRONMENTAL FLD OFF III	ANCHORAGE	FULL	1	37.8		37.8	
18 ENVIRONMENTAL FLD OFF IV	ANCHORAGE	FULL	1	42.8		42.8	
19 PROJECT ASST	JUNEAU	FULL	1	33.3		33.3	
20 ADMINISTRATIVE ASST I	FAIRBANKS	FULL	1	27.2		27.2	
21 ENVIRONMENTAL FLD OFF II	JUNEAU	FULL	1	33.3		33.3	
22 ENVIRONMENTAL ENG II	JUNEAU	FULL	2	94.4		94.4	
23 PROJECT COORD	JUNEAU	FULL	1	37.8		37.8	
24 ENVIRONMENTAL ENG II	JUNEAU	FULL	1	42.8		42.8	
25 BIOLOGIST II	JUNEAU	FULL	1	37.8		37.8	
26 ANALYST/PROGRAMMER II	JUNEAU	FULL	1	31.2		31.2	
27 ENVIRONMENTAL FLD OFF II	JUNEAU	FULL	1	33.3		33.3	
28 CLERK TYPIST III	JUNEAU	FULL	1	21.5		21.5	
29 CLERK TYPIST III	ANCHORAGE	FULL	1	21.5		21.5	
32 ENVIRONMENTAL TECH	JUNEAU	FULL	1	44.0		44.0	
** TOTALS			21	751.6		751.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$21,422.7) VERSUS GOV AMD (\$21,455.1)
01 PERS. SERV.	-139.4	-1.1%	DECREASE FUNDING FOR PREVENTION/RESPONSE INCREMENT <\$127.9>, AIR TOXICS <\$34.7>, RCRA <\$64.8>, ADD SE MINING, FISHERIES \$44.0-1 FT, FORESTRY WATER QUALITY \$44.0-1 FT.
02 TRAVEL	23.0	1.8%	ADD SE MINING \$6.0, FORESTRY WATER QUALITY \$17.0.
03 CONTRACTUAL	16.0	0.3%	ADD SE MINING \$8.0, FORESTRY WATER QUALITY \$8.0.
04 COMMODITIES	2.0	0.4%	ADD SE MINING \$1.0, FORESTRY WATER QUALITY \$1.0.
05 EQUIPMENT	16.0	2.0%	ADD SE MINING \$6.0, FORESTRY WATER QUALITY \$10.0.
07 GRANTS, CLMS	50.0	100.0%	HAZARDOUS WASTE REDUCTION GRANTS \$50.0.
** TOTALS	-32.4	-0.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL FLD OFF II	VALDEZ	FULL	1	36.5		36.5	
2 ENVIRONMENTAL FLD OFF II	SOLDOTNA	FULL	1	35.4		35.4	
3 ENVIRONMENTAL FLD OFF II	ANCHORAGE	FULL	2	66.6		66.6	
4 ENVIRONMENTAL FLD OFF II	FAIRBANKS	FULL	3	103.5		103.5	
5 ENVIRONMENTAL FLD OFF II	JUNEAU	FULL	1	33.3		33.3	
6 CLERK TYPIST III	ANCHORAGE	FULL	1	21.5		21.5	
7 INVESTIGATOR III	JUNEAU	FULL	1	37.8		37.8	
8 INVESTIGATOR III	ANCHORAGE	FULL	1	37.8		37.8	
9 INVESTIGATOR III	FAIRBANKS	FULL	1	39.2		39.2	
10 CLERK TYPIST III	JUNEAU	FULL	1	21.5		21.5	
11 INVESTIGATOR III	JUNEAU	FULL	1	37.8		37.8	
12 ENVIRONMENTAL FLD OFF II	CORDOVA	FULL	1	48.7		48.7	
13 ENVIRONMENTAL FLD OFF II	VALDEZ	FULL	1	48.7		48.7	
14 ENVIRONMENTAL FLD OFF III	VALDEZ	FULL	1	32.3		32.3	
15 ENVIRONMENTAL FLD OFF I	SOLDOTNA	FULL	1	31.2		31.2	
16 ENVIRONMENTAL FLD OFF I	FAIRBANKS	FULL	1	30.5		30.5	
17 ENVIRONMENTAL FLD OFF III	ANCHORAGE	FULL	1	37.8		37.8	
18 ENVIRONMENTAL FLD OFF IV	ANCHORAGE	FULL	1	42.8		42.8	
19 PROJECT ASST	JUNEAU	FULL	1	33.3		33.3	
20 ADMINISTRATIVE ASST I	FAIRBANKS	FULL	1	27.2		27.2	
21 ENVIRONMENTAL FLD OFF II	JUNEAU	FULL	1	33.3		33.3	
22 ENVIRONMENTAL ENG II	JUNEAU	FULL	1	47.2		47.2	
23 PROJECT COORD	JUNEAU	FULL	1	37.8		37.8	
24 ENVIRONMENTAL ENG II	JUNEAU	FULL	1	42.8		42.8	
25 BIOLOGIST II	JUNEAU	FULL	1	37.8		37.8	
26 ANALYST/PROGRAMMER II	JUNEAU	FULL	1	31.2		31.2	
27 ENVIRONMENTAL FLD OFF II	JUNEAU	FULL	1	33.3		33.3	
28 CLERK TYPIST III	JUNEAU	FULL	1	21.5		21.5	
29 CLERK TYPIST III	ANCHORAGE	FULL	1	21.5		21.5	
30 ENVIRN FIELD OFF IV	JUNEAU	FULL	1	44.0		44.0	
31 ENVIRON FIELD OFF IV	KETCHIKAN	FULL	1	44.0		44.0	
** TOTALS			34	1197.8		1197.8	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1001	FISCAL NOTE: HB 106 HAZARDOUS WASTE REDUCTION													
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	
1003	FISCAL NOTE: SB 261 OIL/HAZARD SUBSTANCE CONTINGENCY PLANS													
AGY:	5.0	0.0	461.9	0.0	461.9	246.9	20.0	165.0	5.0	25.0	0.0	0.0	0.0	
GOV:	5.0	0.0	461.9	0.0	461.9	246.9	20.0	165.0	5.0	25.0	0.0	0.0	0.0	
1005	FISCAL NOTE: SB 264 OIL/HAZARDOUS RESPONSE CORPS													
AGY:	9.0	0.0	3909.9	0.0	3909.9	443.9	40.0	2872.0	259.0	295.0	0.0	0.0	0.0	
GOV:	9.0	0.0	3909.9	0.0	3909.9	443.9	40.0	2872.0	259.0	295.0	0.0	0.0	0.0	
1007	SEC. 20, CH. 116: MARICULTURE													
AGY:	0.0	0.0	18.0	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	18.0	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2003	DELETE ONE-TIME EQUIPMENT													
AGY:	0.0	0.0	-65.3	-65.3	0.0	0.0	0.0	0.0	0.0	-65.3	0.0	0.0	0.0	
GOV:	0.0	0.0	-65.3	-65.3	0.0	0.0	0.0	0.0	0.0	-65.3	0.0	0.0	0.0	
2201	INCREASE FY90 NEW POSITIONS TO 12 MONTHS													
AGY:	0.0	0.0	296.9	296.9	0.0	296.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	296.9	296.9	0.0	296.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2503	ADJUSTMENT TO NON-ADD I/A 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	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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

3309	TRANSFER TO ADMIN SERVICES TO SUPPORT ENVIRON. QUALITY SUPPORT NEEDS												
AGY:	-3.0	-1.0	-320.9	-295.9	-25.0	-156.3	-3.0	-159.7	-1.9	0.0	0.0	0.0	0.0
GOV:	-3.0	-1.0	-320.9	-295.9	-25.0	-156.3	-3.0	-159.7	-1.9	0.0	0.0	0.0	0.0
3311	TRANSFER TO ADMIN SERVICES FOR OIL/HAZARDOUS FUND ADMINISTRATIVE SUPPORT												
AGY:	0.0	0.0	-188.6	0.0	-188.6	0.0	0.0	-188.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-188.6	0.0	-188.6	0.0	0.0	-188.6	0.0	0.0	0.0	0.0	0.0
3313	TRANSFER TO SANITATION COMPONENT TO FUND TOK CLERICAL POSITION												
AGY:	0.0	0.0	-18.3	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-18.3	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3315	TRANSFER TO GF MATCH TO MEET MATCH REQUIREMENTS OF FED PROGRAMS												
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
3317	TRANSFER TO PERS SERV TO FUND RECLASSES & TO CONVERT 4 PPT TO PFT												
AGY:	4.0	-4.0	0.0	0.0	0.0	139.8	-9.2	-129.0	0.4	-2.0	0.0	0.0	0.0
GOV:	4.0	-4.0	0.0	0.0	0.0	139.8	-9.2	-129.0	0.4	-2.0	0.0	0.0	0.0
3319	LINE-ITEM ADJUSTMENTS TO VARIOUS FEDERAL PROJECTS												
AGY:	0.0	0.0	0.0	0.0	0.0	-7.2	-25.6	28.0	-5.2	10.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-7.2	-25.6	28.0	-5.2	10.0	0.0	0.0	0.0
3321	TRANSFER TO ESTABLISH NEW POSITIONS FOR LUST, AIR, OIL FUND, WATER & OTHER PROGRAMS												
AGY:	20.0	0.0	0.0	0.0	0.0	684.1	73.0	-758.3	1.2	0.0	0.0	0.0	0.0
GOV:	20.0	0.0	0.0	0.0	0.0	684.1	73.0	-758.3	1.2	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4002	ENHANCE OIL SPILL PREVENTION & RESPONSE-GOV POSITIONS AT 9 MONTHS												
AGY:	17.0	0.0	1118.0	1118.0	0.0	810.0	70.0	136.0	17.0	85.0	0.0	0.0	0.0
GOV:	17.0	0.0	915.5	915.5	0.0	607.5	70.0	136.0	17.0	85.0	0.0	0.0	0.0
4003	ENHANCE OVERSITE CAPABILITIES PRINCE WILLIAM SOUND DISTRICT OFFICE												
AGY:	3.0	0.0	236.0	236.0	0.0	134.0	10.0	74.0	3.0	15.0	0.0	0.0	0.0
GOV:	2.0	0.0	186.0	186.0	0.0	102.8	8.0	62.2	3.0	10.0	0.0	0.0	0.0
4004	ESTABLISH ENVIRONMENTAL INVESTIGATION & ENFORCEMENT UNIT-GOV POSITIONS AT 9 MTHS												
AGY:	5.0	0.0	566.0	566.0	0.0	236.0	20.0	280.0	5.0	25.0	0.0	0.0	0.0
GOV:	5.0	0.0	437.0	437.0	0.0	177.0	20.0	210.0	5.0	25.0	0.0	0.0	0.0
4007	ENHANCE SOLID WASTE MANAGEMENT PRACTICES												
AGY:	8.0	0.0	480.0	480.0	0.0	348.0	27.0	60.0	7.5	37.5	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

4008 IMPLEMENT PROGRAM TO CONTROL TOXIC AIR CONTAMINANTS													
AGY:	3.0	0.0	204.0	204.0	0.0	143.4	28.3	18.2	3.6	10.5	0.0	0.0	0.0
GOV:	2.0	0.0	136.6	136.6	0.0	96.0	18.9	12.1	2.6	7.0	0.0	0.0	0.0
4009 IMPROVE INSPECTION & REGULATION OF PUBLIC DRINKING WATER SYSTEMS													
AGY:	11.0	0.0	678.0	678.0	0.0	448.5	90.0	86.2	8.3	45.0	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
4010 RCRA HAZARDOUS WASTE MGMT AUTHORIZATION-GOV POSITIONS AT 9 MONTHS													
AGY:	7.0	0.0	565.0	565.0	0.0	335.0	45.0	143.0	7.0	35.0	0.0	0.0	0.0
GOV:	7.0	0.0	481.2	481.2	0.0	251.2	45.0	143.0	7.0	35.0	0.0	0.0	0.0
4011 FUND INVESTIGATION & CLEAN-UP OF 10 ADDITIONAL CONTAMINATED SITES													
AGY:	8.0	0.0	518.0	518.0	0.0	376.0	30.0	64.0	8.0	40.0	0.0	0.0	0.0
GOV:	0.0	0.0	518.0	0.0	518.0	376.0	30.0	64.0	8.0	40.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENVIRONMENTAL HEALTH DIRECTOR	176.6		183.6	183.6	183.6	183.6	183.6	183.6	183.6		
ANIMAL HEALTH & DAIRY INDUSTRY	76.0		79.7	189.0	189.0	189.0	189.0	79.7	189.0		
MEAT & POULTRY INSPECTION	605.5		608.0	608.0	608.0	608.0	608.0	608.0	608.0		
SEAFOOD INDUSTRY	1492.9		1494.0	1877.7	1787.9	1787.9	1775.0	1728.3	1728.3		
SANITATION	1252.2		1301.9	1320.2	1320.2	1320.2	1320.2	1320.2	1320.2		
PALMER LABORATORY	550.7		550.7	680.9	680.9	680.9	755.9	736.6	755.9		
** TOTAL	4153.9		4217.9	4859.4	4769.6	4769.6	4831.7	4656.4	4785.0		
** CHANGE VERSUS FY90AUTH				15.2%	13.1%	13.1%	14.6%	10.4%	13.4%		
OBJECT DESCRIPTION											
PERS. SERV.	3293.4		3214.4	3700.6	3631.2	3631.2	3618.3	3489.0	3571.6		
TRAVEL	376.5		376.5	424.5	414.5	414.5	419.5	404.5	419.5		
CONTRACTUAL	381.3		392.8	475.1	469.1	469.1	539.1	519.1	539.1		
COMMODITIES	132.3		157.3	178.8	174.4	174.4	174.4	166.4	174.4		
EQUIPMENT	60.9		75.9	79.4	79.4	79.4	79.4	76.4	79.4		
GRANTS, CLMS	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
MISC.	-91.5										
FUNDING SUMMARY											
FED. RECEIPT	515.8		515.8	604.4	604.4	604.4	679.4	679.4	679.4		
G. F. MATCH	365.5		368.0	383.7	383.7	383.7	383.7	383.7	383.7		
GENERAL FUND	3272.6		3334.1	3871.3	3781.5	3781.5	3768.6	3593.3	3721.9		
** GENERAL FUND CHANGE VS. FY90AUTH				14.9%	12.5%	12.5%	12.2%	7.4%	10.9%		
POSITIONS											
FULL TIME	65.0		63.0	72.0	70.0	70.0	70.0	69.0	70.0		
PART TIME	11.0		11.0	10.0	10.0	10.0	10.0	10.0	10.0		
STAFF MONTHS	802.0		778.0	880.0	856.0	856.0	856.0	826.0	847.0		

06-16-11-01-00 (0-18-48661-0646)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	159.7	157.8			157.8	157.8	157.8	157.8	157.8	157.8	157.8		
02 TRAVEL	.2	2.2			2.2	2.2	2.2	2.2	2.2	2.2	2.2		
03 CONTRACTUAL	9.6	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
04 COMMODITIES	4.3	4.1			4.1	4.1	4.1	4.1	4.1	4.1	4.1		
05 EQUIPMENT	8.9	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-7.0											
** TOTAL EXPEND	182.7	176.6			183.6	183.6	183.6	183.6	183.6	183.6	183.6		
09 I-A TRANSFER													
1004 GEN FUND	182.7	176.6			183.6	183.6	183.6	183.6	183.6	183.6	183.6		
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		

06-16-11-01-00 (0-18-48661-0646)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: ENVIRONMENTAL HEALTH DIRECTOR

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1215	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION												
AGY:	0.0	0.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
GOV:	0.0	0.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0

06-16-11-03-00 (0-18-48662-0647)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: ANIMAL HEALTH & DAIRY INDUSTRY

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CCNF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	56.4	60.2			60.2	123.5	123.5	123.5	123.5	60.2	123.5	
02 TRAVEL	6.6	7.9			7.9	22.9	22.9	22.9	22.9	7.9	22.9	
03 CONTRACTUAL	6.7	7.1			7.1	27.1	27.1	27.1	27.1	7.1	27.1	
04 COMMODITIES	4.3	3.0			3.0	11.0	11.0	11.0	11.0	3.0	11.0	
05 EQUIPMENT	.2	.5			.5	3.5	3.5	3.5	3.5	.5	3.5	
06 LANDS/BLDGS												
07 GRANTS, CLMS		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	
08 MISC.		-3.7										
** TOTAL EXPEND	74.2	76.0			79.7	189.0	189.0	189.0	189.0	79.7	189.0	
09 I-A TRANSFER												
1004 GEN FUND	74.2	76.0			79.7	189.0	189.0	189.0	189.0	79.7	189.0	
15 FULL TIME	1.0	1.0			1.0	2.0	2.0	2.0	2.0	1.0	2.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	12.0	12.0			12.0	24.0	24.0	24.0	24.0	12.0	24.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN		
1 VETERINARIAN	PALMER	F	01 PERS. SERV. POS'N COST	63.3 63.3	1004 GEN FUND	63.3	1	1	1	0	1	1
** NEW POSITION TOTALS			** TOTAL COST	63.3			1	1	1	0	1	

NEW POSITION FOOTNOTES...

1 REINDEER INSPECTION

06-16-11-03-00 (0-18-48662-0647)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: ANIMAL HEALTH & DAIRY INDUSTRY

LEG. FIN.

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VETERINARIAN	PALMER	FULL	1	63.3		63.3	
** TOTALS			1	63.3		63.3	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$79.7) VERSUS GOV AMD (\$189.0)
01 PERS. SERV.	-63.3	-51.3% DELETE REINDEER INSPECTION INCREMENT <\$63.3>.
02 TRAVEL	-15.0	-65.5% DELETE REINDEER INSPECTION INCREMENT <\$15.0>.
03 CONTRACTUAL	-20.0	-73.8% DELETE REINDEER INSPECTION INCREMENT <\$20.0>.
04 COMMODITIES	-8.0	-72.7% DELETE REINDEER INSPECTION INCREMENT <\$8.0>.
05 EQUIPMENT	-3.0	-85.7% DELETE REINDEER INSPECTION INCREMENT <\$3.0>.
** TOTALS	-109.3	-57.8%

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VETERINARIAN	PALMER	FULL	1	63.3		63.3	
** TOTALS			1	63.3		63.3	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

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

1217 DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION

AGY:	0.0	0.0	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.7
GOV:	0.0	0.0	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.7

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4013	DEVELOP	REINDEER	INSPECTION	PROGRAM									
AGY:	1.0	0.0	109.3	109.3	0.0	63.3	15.0	20.0	8.0	3.0	0.0	0.0	0.0
GOV:	1.0	0.0	109.3	109.3	0.0	63.3	15.0	20.0	8.0	3.0	0.0	0.0	0.0

06-16-11-06-00 (0-18-48663-0648)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	456.6	502.6			502.6	502.6	502.6	502.6	502.6	502.6	502.6		
02 TRAVEL	18.0	31.0			31.0	31.0	31.0	31.0	31.0	31.0	31.0		
03 CONTRACTUAL	30.8	51.9			51.9	51.9	51.9	51.9	51.9	51.9	51.9		
04 COMMODITIES	32.7	22.5			22.5	22.5	22.5	22.5	22.5	22.5	22.5		
05 EQUIPMENT	6.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-2.5											
** TOTAL EXPEND	544.1	605.5			608.0	608.0	608.0	608.0	608.0	608.0	608.0		
09 I-A TRANSFER						5.0	5.0	5.0	5.0	5.0	5.0		
1002 FED RCPTS	279.6	318.6			318.6	318.6	318.6	318.6	318.6	318.6	318.6		
1003 G/F MATCH	264.5	286.9			289.4	289.4	289.4	289.4	289.4	289.4	289.4		
15 FULL TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

06-16-11-06-00 (0-18-48663-0648)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1219	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION												
AGY:	0.0	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5
GOV:	0.0	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2505	ADJUSTMENT TO NON-ADD I/A 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

06-16-11-08-00 (0-18-48666-0649)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	756.0	1101.5			1022.5	1335.4	1266.0	1266.0	1253.1	1206.4	1206.4		
02 TRAVEL	72.8	176.2			176.2	201.2	191.2	191.2	191.2	191.2	191.2		
03 CONTRACTUAL	84.4	157.7			169.2	206.0	200.0	200.0	200.0	200.0	200.0		
04 COMMODITIES	39.5	38.3			63.3	74.3	69.9	69.9	69.9	69.9	69.9		
05 EQUIPMENT	46.6	47.8			62.8	60.8	60.8	60.8	60.8	60.8	60.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-28.6											
** TOTAL EXPEND	999.3	1492.9			1494.0	1877.7	1787.9	1787.9	1775.0	1728.3	1728.3		
09 I-A TRANSFER						22.0	22.0	22.0	22.0	22.0	22.0		
1002 FED RCPTS	22.9	32.3			32.3	32.3	32.3	32.3	32.3	32.3	32.3		
1004 GEN FUND	976.4	1460.6			1461.7	1845.4	1755.6	1755.6	1742.7	1696.0	1696.0		
15 FULL TIME	15.0	23.0			21.0	26.0	24.0	24.0	24.0	24.0	24.0		
16 PART TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	198.0	264.0			240.0	300.0	276.0	276.0	276.0	267.0	267.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 ENVIRONMNTL HLTH OFFCR III	HOMER	F	01 PERS. SERV. POS'N COST	53.7 53.7	1004 GEN FUND	53.7	1	1	1	1	1
2 ENVIRONMNTL HLTH OFFCR III	BETHEL	F	01 PERS. SERV. POS'N COST	64.5 64.5	1004 GEN FUND	64.5	1	1	1	1	1
3 ENVIRONMNTL HLTH OFFCR II	JUNEAU	F	01 PERS. SERV. POS'N COST	44.4 44.4	1004 GEN FUND	44.4	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	162.6		3	3	3	3	3	

06-16-11-08-00 (0-18-48666-0649)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 ENHANCE SEAFOOD INSPECTION PROGRAM

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,775.0) VERSUS GOV AMD (\$1,787.9)
01 PERS. SERV.	-12.9	-1.0%	REDUCE INSPECTION INCREMENT <\$12.9>.
** TOTALS	-12.9	-0.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMNTL HLTH OFFCR III	HOMER	FULL	1	53.7		53.7	
2 ENVIRONMNTL HLTH OFFCR III	BETHEL	FULL	1	64.5		64.5	
3 ENVIRONMNTL HLTH OFFCR II	JUNEAU	FULL	1	44.4		44.4	
** TOTALS			3	162.6		162.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,728.3) VERSUS GOV AMD (\$1,787.9)
01 PERS. SERV.	-59.6	-4.7%	REDUCE NEW POSITIONS TO 7.5 MONTHS <\$59.6>.
** TOTALS	-59.6	-3.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMNTL HLTH OFFCR III	HOMER	FULL	1	53.7		53.7	
2 ENVIRONMNTL HLTH OFFCR III	BETHEL	FULL	1	64.5		64.5	
3 ENVIRONMNTL HLTH OFFCR II	JUNEAU	FULL	1	44.4		44.4	
** TOTALS			3	162.6		162.6	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,728.3) VERSUS GOV AMD (\$1,787.9)
01 PERS. SERV.	-59.6 -4.7%	REDUCE NEW POSITIONS TO 7.5 MONTHS <\$59.6>.	
** TOTALS	-59.6 -3.3%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMNTL HLTH OFFCR III	HOMER	FULL	1	53.7		53.7	
2 ENVIRONMNTL HLTH OFFCR III	BETHEL	FULL	1	64.5		64.5	
3 ENVIRONMNTL HLTH OFFCR II	JUNEAU	FULL	1	44.4		44.4	
** TOTALS			3	162.6		162.6	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1009 SEC. 20, CH. 116: MARICULTURE														
AGY:	0.0	0.0		64.0	64.0	0.0	12.5	0.0	11.5	25.0	15.0	0.0	0.0	0.0
GOV:	0.0	0.0		64.0	64.0	0.0	12.5	0.0	11.5	25.0	15.0	0.0	0.0	0.0
1211 DISTRIBUTION OF LEGISLATURE'S MISC. REDCUTION														
AGY:	-2.0	0.0		-62.9	-62.9	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0.0	28.6
GOV:	-2.0	0.0		-62.9	-62.9	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0.0	28.6

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2005 DELETE ONE-TIME EQUIPMENT														
AGY:	0.0	0.0		-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	-36.5	0.0	0.0	0.0
GOV:	0.0	0.0		-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	-36.5	0.0	0.0	0.0

2203 INCREASE FY90 NEW POSITIONS TO 12 MONTHS

AGY:	0.0	0.0	80.6	80.6	0.0	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.6	80.6	0.0	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2507 ADJUSTMENT TO NON-ADD I/A 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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001	CONTINUE ENHANCEMENT SEAFOOD INSPECTIONS													
AGY:	5.0	0.0		339.6	339.6	0.0	232.3	25.0	36.8	11.0	34.5	0.0	0.0	0.0
GOV:	3.0	0.0		249.8	249.8	0.0	162.9	15.0	30.8	6.6	34.5	0.0	0.0	0.0

06-16-11-09-00 (0-18-48667-0650)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	933.7	1087.4			1087.4	1105.7	1105.7	1105.7	1105.7	1105.7	1105.7	
02 TRAVEL	71.2	94.7			94.7	94.7	94.7	94.7	94.7	94.7	94.7	
03 CONTRACTUAL	99.1	92.0			92.0	92.0	92.0	92.0	92.0	92.0	92.0	
04 COMMODITIES	14.2	27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0	
05 EQUIPMENT	64.9	.8			.8	.8	.8	.8	.8	.8	.8	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.		-49.7										
** TOTAL EXPEND	1183.1	1252.2			1301.9	1320.2	1320.2	1320.2	1320.2	1320.2	1320.2	
09 I-A TRANSFER						28.5	28.5	28.5	28.5	28.5	28.5	
1004 GEN FUND	1138.1	1207.2			1256.9	1275.2	1275.2	1275.2	1275.2	1275.2	1275.2	
1005 GF/PRGM	45.0	45.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0	
15 FULL TIME	21.0	21.0			21.0	22.0	22.0	22.0	22.0	22.0	22.0	
16 PART TIME	2.0	2.0			2.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY												
18 STAFF MONTHS	264.0	264.0			264.0	270.0	270.0	270.0	270.0	270.0	270.0	

06-16-11-09-00 (0-18-48667-0650)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1213	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION												
AGY:	0.0	0.0	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.7
GOV:	0.0	0.0	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.7

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2509	ADJUSTMENT TO NON-ADD I/A 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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3401	TRANSFER FROM ENVIRON. QUALITY TO UPGRADE TOK CLERICAL POSITION												
AGY:	1.0	-1.0	18.3	18.3	0.0	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	18.3	18.3	0.0	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-16-11-11-00 (0-18-48670-0651)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	331.0	383.9	45.9		383.9	475.6	475.6	475.6	475.6	456.3	475.6		
02 TRAVEL	26.4	64.5	9.0		64.5	72.5	72.5	72.5	77.5	77.5	77.5		
03 CONTRACTUAL	35.0	54.6	26.2		54.6	80.1	80.1	80.1	150.1	150.1	150.1		
04 COMMODITIES	25.7	37.4	4.5		37.4	39.9	39.9	39.9	39.9	39.9	39.9		
05 EQUIPMENT	8.8	10.3	3.7		10.3	12.8	12.8	12.8	12.8	12.8	12.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	426.9	550.7	89.3		550.7	680.9	680.9	680.9	755.9	736.6	755.9		
09 I-A TRANSFER													
1002 FED RCPTS	146.3	164.9	89.3		164.9	253.5	253.5	253.5	328.5	328.5	328.5		
1003 G/F MATCH	73.2	78.6			78.6	94.3	94.3	94.3	94.3	94.3	94.3		
1004 GEN FUND	207.4	307.2			307.2	333.1	333.1	333.1	333.1	313.8	333.1		
15 FULL TIME	6.0	6.0			6.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME	4.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	100.0	94.0			94.0	118.0	118.0	118.0	118.0	109.0	118.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 PROJECT ASST	PALMER	F	01 PERS. SERV.	45.9	1002 FED RCPTS	39.0	1	1	1	1	1
			POS'N COST	45.9	1003 G/F MATCH	6.9					
2 ECOLOGIST I	PALMER	F	01 PERS. SERV.	45.9	1004 GEN FUND	45.9	1	1	1	1	1
			POS'N COST	45.9							
** NEW POSITION TOTALS			** TOTAL COST	91.8			2	2	2	2	2

06-16-11-11-00 (0-18-48670-0651)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 PESTICIDE PROJECTS

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

REVISED PROGRAMS: 90-0095 \$89.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$755.9) VERSUS GOV AMD (\$680.9)
02 TRAVEL	5.0	6.9%	FEDERAL PESTICIDE PROJECT \$5.0.
03 CONTRACTUAL	70.0	87.4%	FEDERAL PESTICIDE PROJECT \$70.0.
** TOTALS	75.0	11.0%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT ASST	PALMER	FULL	1	45.9	39.0	6.9	
2 ECOLOGIST I	PALMER	FULL	1	45.9		45.9	
** TOTALS			2	91.8	39.0	52.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$736.6) VERSUS GOV AMD (\$680.9)
01 PERS. SERV.	-19.3	-4.1%	FUND NEW POSITIONS 7.5 MONTHS <\$19.3>.
02 TRAVEL	5.0	6.9%	FEDERAL PESTICIDE PROJECT \$5.0.
03 CONTRACTUAL	70.0	87.4%	FEDERAL PESTICIDE PROJECT \$70.0.
** TOTALS	55.7	8.2%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT ASST	PALMER	FULL	1	45.9	39.0	6.9	
2 ECOLOGIST I	PALMER	FULL	1	45.9		45.9	
** TOTALS			2	91.8	39.0	52.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$755.9) VERSUS GOV AMD (\$680.9)
02 TRAVEL	5.0	6.9%	FEDERAL PESTICIDE PROJECT \$5.0.
03 CONTRACTUAL	70.0	87.4%	FEDERAL PESTICIDE PROJECT \$70.0.
** TOTALS	75.0	11.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT ASST	PALMER	FULL	1	45.9	39.0	6.9	
2 ECOLOGIST I	PALMER	FULL	1	45.9		45.9	
** TOTALS			2	91.8	39.0	52.8	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4012	IMPROVE PESTICIDE PROGRAM													
AGY:	2.0	0.0		113.2	41.6	71.6	91.7	8.0	8.5	2.5	2.5	0.0	0.0	0.0
GOV:	2.0	0.0		113.2	41.6	71.6	91.7	8.0	8.5	2.5	2.5	0.0	0.0	0.0
4015	ENHANCE EXISTING PESTICIDE ENFORCEMENT PROGRAM													
AGY:	0.0	0.0		17.0	0.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		17.0	0.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:26

5/21/90

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY90AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	NATURAL RESOURCE MANAGEMENT						
	MANAGEMENT AND ADMINISTRATION						
2	COMMISSIONER	995.8	995.8	951.8	995.8	995.8	
4	ADMINISTRATIVE SERVICES	2438.4	2643.5	2643.5	2643.5	2643.5	
6	GRANTS	46.8	46.8	46.8		46.8	
8	INFORMATION RESOURCE MGT	2185.5	2185.5	2185.5	2185.5	2185.5	
10	RECORDER'S OFFICE	2090.0	2090.0	2090.0	2090.0	2090.0	
12	PIPELINE COORDINATOR		1205.7	1205.7	420.0	1205.7	
14	DATA/DIRECT CHARGE CIP	373.1	373.1	373.1	373.1	373.1	
16	COMMISSIONS	159.2	159.2	159.2	159.2	159.2	
	*** PROGRAM TOTAL ***	8288.8	9699.6	9655.6	8867.1	9699.6	
	LAND AND WATER MANAGEMENT						
20	LAND AND WATER MANAGEMENT	11418.6	11542.6	11564.6	11312.6	11564.6	22.0 0.2%
22	LAND CONVEYANCES						
24	SURVEY/DIRECT CHARGE CIP	227.7	227.7	227.7	227.7	227.7	
	*** PROGRAM TOTAL ***	11646.3	11770.3	11792.3	11540.3	11792.3	22.0 0.2%
	FOREST MANAGEMENT						
28	FOREST MANAGEMENT	8834.6	8768.1	8701.6	8748.1	8786.1	18.0 0.2%
30	FIRE SUPPRESSION	3689.4	6289.4	6289.4	5638.9	5789.4	-500.0 -7.9%
	*** PROGRAM TOTAL ***	12524.0	15057.5	14991.0	14387.0	14575.5	-482.0 -3.2%
32	PETROLEUM MANAGEMENT	3269.4	3943.7	3826.7	3826.7	3826.7	-117.0 -3.0%
34	MINING MANAGEMENT	2562.5	2663.4	2663.4	2593.4	2593.4	-70.0 -2.6%
	GEOLOGICAL MANAGEMENT						
38	GEOLOGICAL MANAGEMENT	5112.9	4673.4	4557.9	4527.9	4557.9	-115.5 -2.5%
40	MINERALS/MATERIALS DEVELOPMENT						
42	ENERGY INVENT AND ASSESSMENT						
44	LAND AND PUBLIC SAFETY						
46	WATER RESOURCES						
48	ADMINISTRATIVE/DATA PROCESSING						
	*** PROGRAM TOTAL ***	5112.9	4673.4	4557.9	4527.9	4557.9	-115.5 -2.5%
	PARKS & RECREATION MANAGEMENT						
52	HISTORIC RESOURCE MANAGEMENT	1035.6	774.7	774.7	774.7	774.7	
54	PARKS MANAGEMENT	5275.3	5119.5	5295.0	5185.8	5314.3	194.8 3.8%
56	PARTS/DIRECT/OVERHEAD CIP	723.8	745.0	745.0	745.0	745.0	
	*** PROGRAM TOTAL ***	7034.7	6639.2	6814.7	6705.5	6834.0	194.8 2.9%
	AGRICULTURAL MANAGEMENT						
60	AGRICULTURAL MANAGEMENT	2853.0	2682.9	2682.9	2682.9	2682.9	
62	AGRICULTURE/DIRECT CHARGE CIP	106.5					
64	STATE FAIRS		144.5	144.5	144.5	144.5	
	*** PROGRAM TOTAL ***	2959.5	2827.4	2827.4	2827.4	2827.4	
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	53398.1	57274.5	57129.0	55275.3	56706.8	-567.7 -1.0%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:26

5/21/90

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY90AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
*****	TOTAL AGENCY EXPENDITURES	53398.1	57274.5	57129.0	55275.3	56706.8	-567.7 -1.0%
*****	AGENCY FUNDING						
	FED. RECEIPT	3541.7	5743.2	5743.2	5743.2	5743.2	
	GENERAL FUND	45330.4	46999.2	47146.0	45000.0	46723.8	-275.4 -0.6%
	OTHER FUNDS	4526.0	4532.1	4239.8	4532.1	4239.8	-292.3 -6.4%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/21/90

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

CATEGORY	FY89 ACT	FY90CONF	FY90AUTH	FY91 AGY	FY91 GOV	F I S C A L Y E A R 1 9 9 1	HOUSE	SENATE	C. C.	
NATURAL RESOURCE MANAGEMENT	55641.4	53277.2	53398.1	59772.2	56909.0	GOV AMD	57274.5	57129.0	55275.3	56706.8
*** TOTALS ***	55641.4	53277.2	53398.1	59772.2	56909.0	GOV AMD	57274.5	57129.0	55275.3	56706.8
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				11.9	6.6		7.3	7.0	3.5	6.2

OBJECTS OF EXPENDITURES:

PERS. SERV.	38430.2	37727.4	36234.8	39939.7	38479.5	38637.2	38451.0	38242.5	38577.2
TRAVEL	1294.2	1487.3	1441.3	1653.5	1528.4	1544.3	1529.3	1481.4	1537.9
CONTRACTUAL	11440.0	15134.4	13053.8	15060.7	14343.6	14569.7	14594.5	13076.9	14004.1
COMMODITIES	2861.4	2481.4	1983.2	2048.4	1975.3	1921.1	1919.0	1897.1	1922.4
EQUIPMENT	1259.6	272.3	214.3	531.7	280.9	300.9	286.9	245.9	286.9
LANDS/BLDGS	2.1		1.0						
GRANTS, CLMS	353.9	436.2	440.2	538.2	301.3	301.3	348.3	331.5	378.3
MISC.		-4261.8	29.5						

FUNDING SOURCES:

FEDERAL RECEIPTS	3301.9	3541.7	3541.7	5578.2	5578.2	5743.2	5743.2	5743.2	5743.2
GENERAL FUND MATCH	355.5	555.0	555.0	519.6	479.6	479.6	479.6	479.6	479.6
GENERAL FUND	43848.2	39465.1	39586.0	42347.6	40129.0	40274.5	40411.3	39331.0	40069.1
GF/PROGRAM RECEIPTS	4431.9	5189.4	5189.4	6824.7	6245.1	6245.1	6255.1	5189.4	6175.1
INTER-AGENCY RECEIPTS	1437.0	1680.4	1680.4	1765.4	1765.4	1820.4	1820.4	1820.4	1820.4
GRAIN RESERVE LOAN FUND	37.0	48.6	48.6						
AGRICULTURAL LOAN FUND	1391.2	1365.9	1365.9	1390.9	1365.9	1365.9	1073.6	1365.9	1073.6
OIL/HAZARD RESPONSE FUND									
CAPITL IMPRV PROJ RCPTS	838.7	1431.1	1431.1	1345.8	1345.8	1345.8	1345.8	1345.8	1345.8

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:	9.6	3.4	3.7	4.0	-7	3.1
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POSITIONS:

FULL TIME	595.0	592.0	598.0	619.0	597.0	599.0	600.0	596.0	602.0
PART TIME	321.0	317.0	314.0	321.0	318.0	317.0	315.0	317.0	315.0
TEMPORARY	363.0	1030.0	1030.0	1031.0	1030.0	1030.0	1030.0	1030.0	1030.0
STAFF MONTHS	9815.3	11390.3	11414.3	11695.9	11377.9	11454.9	11453.0	11418.9	11477.0

5/21/90

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

SALNOPSA

DEPARTMENT OF NATURAL RESOURCES

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	GOVERNOR'S BUDGET			
	FULL	PART	TEMP			G	H	S	C
ADMINISTRATIVE ASST III	1			ANCHORAGE	46.0	1	1		1
SECRETARY I	1			ANCHORAGE	33.0	1	1		1
NATURAL RESOURCE OFF I	1			ANCHORAGE	39.3	1	1		1
NATURAL RESOURCE OFF I	1			ANCHORAGE	39.3	1	1		1
ACCOUNTING TECHNICIAN I	1			ANCHORAGE	35.2	1	1		1
ACCOUNTANT IV	1			ANCHORAGE	57.2	1	1		1
ACCOUNTANT IV	1			ANCHORAGE	57.2	1	1		1
NATURAL RESOURCE MGR IV	1			ANCHORAGE	73.2	1	1		1
PETROLEUM ECONOMIST II	1			ANCHORAGE	73.2	1	1		1
PROCESSING GEOPHYSICIST	1			ANCHORAGE	73.5	1	1		1
PARK RANGER				HAINES			1		1
*** AGENCY TOTAL	10				527.1	10	11		11

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GENERAL FUND	527.1	567.1		567.1
*** TOTAL FUNDING	527.1	567.1		567.1

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER	995.8		995.8	995.8	995.8	995.8	951.8	995.8	995.8		
ADMINISTRATIVE SERVICES	2396.5		2438.4	2635.0	2588.5	2643.5	2643.5	2643.5	2643.5		
GRANTS	46.8		46.8	46.8	46.8	46.8	46.8	46.8	46.8		
INFORMATION RESOURCE MGT	2185.5		2185.5	2243.1	2185.5	2185.5	2185.5	2185.5	2185.5	10.0	
RECORDER'S OFFICE	2090.0		2090.0	2399.9	2090.0	2090.0	2090.0	2090.0	2090.0		
PIPELINE COORDINATOR				1040.7	1040.7	1205.7	1205.7	420.0	1205.7		
DATA/DIRECT CHARGE CIP	373.1		373.1	373.1	373.1	373.1	373.1	373.1	373.1		
COMMISSIONS	159.2		159.2	159.2	159.2	159.2	159.2	159.2	159.2		
** TOTAL	8246.9		8288.8	9893.6	9479.6	9699.6	9655.6	8867.1	9699.6	10.0	
** CHANGE VERSUS FY90AUTH				19.4%	14.4%	17.0%	16.5%	7.0%	17.0%		
OBJECT DESCRIPTION											
PERS. SERV.	6548.6		6543.1	7018.8	6891.5	6946.5	6902.5	6835.8	6946.5		
TRAVEL	137.3		137.3	185.5	177.6	177.6	177.6	152.6	177.6		
CONTRACTUAL	1339.0		1297.3	2172.1	2061.4	2226.4	2226.4	1621.4	2226.4	10.0	
COMMODITIES	256.8		257.3	274.3	267.3	267.3	267.3	257.3	267.3		
EQUIPMENT	3.0		7.0	196.1	35.0	35.0	35.0		35.0		
LANDS/BLDGS											
GRANTS, CLMS	46.8		46.8	46.8	46.8	46.8	46.8		46.8		
MISC.	-84.6										
FUNDING SUMMARY											
FED. RECEIPT						165.0	165.0	165.0	165.0		
GENERAL FUND	7614.1		7656.0	9086.9	8672.9	8672.9	8628.9	7840.4	8672.9	10.0	
OTHER FUNDS	632.8		632.8	806.7	806.7	861.7	861.7	861.7	861.7		
** GENERAL FUND CHANGE VS. FY90AUTH				18.7%	13.3%	13.3%	12.7%	2.4%	13.3%		
POSITIONS											
FULL TIME	156.0		157.0	163.0	161.0	161.0	161.0	159.0	161.0		
PART TIME	7.0		7.0	8.0	6.0	6.0	6.0	6.0	6.0		
STAFF MONTHS	1935.8		1947.8	2026.8	1990.8	1978.4	1978.4	1954.4	1978.4		

05-10-01-01-00 (0-10-37000-0423)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	772.6	758.5			758.5	758.5	758.5	758.5	714.5	758.5	758.5		
02 TRAVEL	75.8	65.1			65.1	65.1	65.1	65.1	65.1	65.1	65.1		
03 CONTRACTUAL	149.8	138.4			138.4	138.4	138.4	138.4	138.4	138.4	138.4		
04 COMMODITIES	11.4	33.8			33.8	33.8	33.8	33.8	33.8	33.8	33.8		
05 EQUIPMENT	3.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1013.3	995.8			995.8	995.8	995.8	995.8	951.8	995.8	995.8		
09 I-A TRANSFER	63.5	9.7			63.5	63.5	63.5	36.6	36.6	36.6	36.6		
1004 GEN FUND	948.3	929.2			929.2	929.2	929.2	929.2	885.2	929.2	929.2		
1007 I/A RCPTS	65.0	66.6			66.6	66.6	66.6	66.6	66.6	66.6	66.6		
15 FULL TIME	14.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	156.0			156.0	156.0	156.0	156.0	156.0	156.0	156.0		

05-10-01-01-00 (0-10-37000-0423)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-44.0 -5.8%	HOUSE (\$951.8) VERSUS GOV AMD (\$995.8) REDUCE FUNDING FOR ASST. COMMISSIONER FROM 12 MOS. TO 6MOS. <\$44.0> GF.
** TOTALS	-44.0 -4.4%	

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

1. INVENTORY OF ALL STATE-OWNED FACILITIES (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, YEAR BUILT, CURRENT PLANT VALUE)
2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS:
 - A. OPERATIONS
 - B. ROUTINE MAINTENANCE
 - C. RENEWAL AND REPLACEMENT
3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.
4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

1. INVENTORY OF ALL STATE-OWNED FACILITIES (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, YEAR BUILT, CURRENT PLANT VALUE)
2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS:
 - A. OPERATIONS

B. ROUTINE MAINTENANCE

C. RENEWAL AND REPLACEMENT

3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.

4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1015	ADJUST INTERAGENCY TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5008	ADJUST INTERAGENCY TRANSFERS												
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

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05-10-01-05-00 (0-10-37100-0424)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1881.6	1844.9			1836.2	2013.9	2013.9	2068.9	2068.9	2068.9	2068.9		
02 TRAVEL	40.5	14.7			14.7	30.0	30.0	30.0	30.0	30.0	30.0		
03 CONTRACTUAL	412.8	513.3			514.8	525.4	478.9	478.9	478.9	478.9	478.9		
04 COMMODITIES	60.2	65.2			65.7	65.7	65.7	65.7	65.7	65.7	65.7		
05 EQUIPMENT	48.5	3.0			7.0								
06 LANDS/BLDGS	1.9												
07 GRANTS, CLMS													
08 MISC.		-44.6											
** TOTAL EXPEND	2445.5	2396.5			2438.4	2635.0	2588.5	2643.5	2643.5	2643.5	2643.5		
09 I-A TRANSFER	224.2	224.2			238.0	311.5	265.0	265.0	265.0	265.0	265.0		
1004 GEN FUND	2338.7	2223.4			2265.3	2343.0	2296.5	2296.5	2296.5	2296.5	2296.5		
1007 I/A RCPTS	106.8	173.1			173.1	292.0	292.0	347.0	347.0	347.0	347.0		
15 FULL TIME	46.0	47.0			48.0	49.0	49.0	49.0	49.0	49.0	49.0		
16 PART TIME	2.0	4.0			4.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	563.0	587.0			599.0	606.0	606.0	608.0	608.0	608.0	608.0		

05-10-01-05-00 (0-10-37100-0424)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1001	ALLOCATION OF MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	44.6
GOV:	0.0	0.0	0.0	0.0	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	44.6
1012	FISCAL NOTE: SB 129 MINING RENTS AND ROYALTIES												
AGY:	1.0	0.0	41.9	41.9	0.0	35.9	0.0	1.5	0.5	4.0	0.0	0.0	0.0
GOV:	1.0	0.0	41.9	41.9	0.0	35.9	0.0	1.5	0.5	4.0	0.0	0.0	0.0
1016	ADJUST INTERAGENCY TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2001	DELETE ONE-TIME EQUIPMENT												
AGY:	0.0	0.0	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0
2003	DELETE ONE-TIME EQUIPMENT												
AGY:	0.0	0.0	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0

2013 ADJUST INTERAGENCY TRANSFERS

	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	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3001	LINE ITEM TRANSFER AND REALLOCATION BETWEEN PROJECTS												
AGY:	0.0	0.0	0.0	0.0	0.0	20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0.0
3002	LINE ITEM TRANSFER, ADMINISTRATIVE SUPPORT PROJECT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	4.1	-4.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	4.1	-4.1	0.0	0.0	0.0	0.0	0.0
3003	TRANSFER OF FUNDS TO SUPPORT PARKS PROGRAM RECEIPT ACCOUNTING.												
AGY:	0.0	0.0	35.2	35.2	0.0	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.2	35.2	0.0	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3004	LINE ITEM TRANSFER AND REALLOCATION BETWEEN PROJECTS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0.0
3005	LINE ITEM TRANSFER AND TIME STATUS CHANGE PCN 10-0250												
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001	ADD IA RECEIPTS FOR FIRE SUPPRESSION INDIRECT COST RECOVERY												
AGY:	0.0	0.0	121.9	0.0	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	121.9	0.0	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4003	ADD GF FOR FAIRBANKS DNR BUILDING MAINTENANCE												
AGY:	0.0	0.0	46.5	46.5	0.0	0.0	0.0	46.5	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

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5009	ADD IA RECEIPTS FOR FIRE SUPPRESSION INDIRECT COST RECOVERY													
AGY:	0.0	0.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5013	ADJUST 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	

05-10-01-08-00 (0-10-37110-0426)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	69.3												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	46.8	46.8			46.8	46.8	46.8	46.8	46.8		46.8		
08 MISC.													
** TOTAL EXPEND	116.1	46.8			46.8	46.8	46.8	46.8	46.8		46.8		
09 I-A TRANSFER		-50.0											
1004 GEN FUND	116.1	46.8			46.8	46.8	46.8	46.8	46.8		46.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-01-08-00 (0-10-37110-0426)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$46.8)
07 GRANTS, CLMS	-46.8	-100.0%	DELETE KAWERAK REINDEER PROJECT <\$46.8>.
** TOTALS	-46.8	-100.0%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1017	ADJUST INTERAGENCY TRANSFERS												
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

05-10-01-11-00 (0-10-37120-0427)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1734.4	1621.0			1621.0	1675.1	1621.0	1621.0	1621.0	1621.0	1621.0		
02 TRAVEL	22.3	19.6			19.6	20.6	19.6	19.6	19.6	19.6	19.6		
03 CONTRACTUAL	288.6	514.3			471.1	471.1	471.1	471.1	471.1	471.1	471.1	10.0	
04 COMMODITIES	132.1	73.8			73.8	76.3	73.8	73.8	73.8	73.8	73.8		
05 EQUIPMENT	164.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-43.2											
** TOTAL EXPEND	2341.8	2185.5			2185.5	2243.1	2185.5	2185.5	2185.5	2185.5	2185.5	10.0	
09 I-A TRANSFER													
1004 GEN FUND	2321.8	2165.5			2165.5	2223.1	2165.5	2165.5	2165.5	2165.5	2165.5		
1005 GF/PRGM												10.0	
1007 I/A RCPTS	20.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
15 FULL TIME	36.0	35.0			35.0	36.0	35.0	35.0	35.0	35.0	35.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	432.0	420.0			420.0	432.0	420.0	420.0	420.0	420.0	420.0		

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

FISCAL NOTES: HB 405 \$10.0

NEW LEGISLATION...

HB 405

PUBLIC ACCESS TO EDP INFORMATION

05-10-01-11-00 (0-10-37120-0427)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1002	ALLOCATION OF MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	43.2	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	43.2	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4004	ADD GF FOR PRIORITY PROGRAMMING NEEDS													
AGY:	1.0	0.0	57.6	57.6	0.0	54.1	1.0	0.0	2.5	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	

05-10-01-12-00 (0-10-37130-0802.)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1893.6	1834.1			1834.1	1907.3	1834.1	1834.1	1834.1	1834.1	1834.1		
02 TRAVEL	15.9	15.9			15.9	22.8	15.9	15.9	15.9	15.9	15.9		
03 CONTRACTUAL	166.4	158.5			158.5	222.7	158.5	158.5	158.5	158.5	158.5		
04 COMMODITIES	73.6	81.5			81.5	86.0	81.5	81.5	81.5	81.5	81.5		
05 EQUIPMENT			136.0			161.1							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2149.5	2090.0	136.0		2090.0	2399.9	2090.0	2090.0	2090.0	2090.0	2090.0		
09 I-A TRANSFER		18.0											
1005 GF/PRGM	2149.5	2090.0	136.0		2090.0	2399.9	2090.0	2090.0	2090.0	2090.0	2090.0		
15 FULL TIME	53.0	53.0			53.0	54.0	53.0	53.0	53.0	53.0	53.0		
16 PART TIME						2.0							
17 TEMPORARY													
18 STAFF MONTHS	636.0	636.0			636.0	660.0	636.0	636.0	636.0	636.0	636.0		

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

REVISED PROGRAMS: 90-4052 \$91.0, 90-4009 \$45.0

05-10-01-12-00 (0-10-37130-0802)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE RECORDS OF THE KUSKOKWIM RECORDING DISTRICT BE
TRANSFERRED FROM ANCHORAGE TO BETHEL.

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1018	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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4005	ADD GF PROGRAM RECEIPTS FOR CONSOLIDATION OF RECORDERS OFFICES												
AGY:	1.0	2.0	213.9	213.9	0.0	73.2	6.9	64.2	4.5	65.1	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
4006	ADD GF PROGRAM RECEIPTS FOR EQUIPMENT REPLACEMENT												
AGY:	0.0	0.0	96.0	96.0	0.0	0.0	0.0	0.0	0.0	96.0	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

05-10-01-14-00 (0-00-00000-1191)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						170.7	170.7	170.7	170.7	60.0	170.7		
02 TRAVEL						25.0	25.0	25.0	25.0		25.0		
03 CONTRACTUAL						800.0	800.0	965.0	965.0	360.0	965.0		
04 COMMODITIES						10.0	10.0	10.0	10.0		10.0		
05 EQUIPMENT						35.0	35.0	35.0	35.0		35.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1040.7	1040.7	1205.7	1205.7	420.0	1205.7		
09 I-A TRANSFER						636.0	636.0	801.0	801.0		801.0		
1002 FED RCPTS								165.0	165.0	165.0	165.0		
1005 GF/PRGM						985.7	985.7	985.7	985.7	200.0	985.7		
1007 I/A RCPTS						55.0	55.0	55.0	55.0	55.0	55.0		
15 FULL TIME						3.0	3.0	3.0	3.0	1.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						36.0	36.0	36.0	36.0	12.0	36.0		

05-10-01-14-00 (0-00-00000-1191)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

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 ADMINISTRATIVE ASST III	ANCHORAGE	F	01 PERS. SERV. 46.0	1004 GEN FUND 58.0	1	1	1	0	1	1
			02 TRAVEL 3.0							
			03 CONTRACTUAL 4.0							
			04 COMMODITIES 2.0							
			05 EQUIPMENT 3.0							
			POS'N COST 58.0							
2 SECRETARY I	ANCHORAGE	F	01 PERS. SERV. 33.0	1004 GEN FUND 41.5	1	1	1	0	1	2
			02 TRAVEL 0.5							
			03 CONTRACTUAL 3.0							
			04 COMMODITIES 2.0							
			05 EQUIPMENT 3.0							
			POS'N COST 41.5							
** NEW POSITION TOTALS			** TOTAL COST 99.5		2	2	2	0	2	

NEW POSITION FOOTNOTES...

- 1 THIS POSITION WOULD BE RESPONSIBLE FOR ADMINISTRATIVE SUPPORT FOR THE PIPELINE OFFICE.
2 THIS POSITION WILL PROVIDE CLERICAL SUPPORT FOR THE PIPELINE OFFICE.

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST III	ANCHORAGE	FULL	1	46.0		46.0	
2 SECRETARY I	ANCHORAGE	FULL	1	33.0		33.0	
** TOTALS			2	79.0		79.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$420.0) VERSUS GOV AMD (\$1,205.7)
01 PERS. SERV.	-110.7	-64.9%	DELETE PIPELINE COORDINATE OFFICE INCR. <\$110.7>, <2 PFT>.
02 TRAVEL	-25.0	-100.0%	DELETE PIPELINE COORDINATE OFFICE INCR. <\$25.0>.
03 CONTRACTUAL	-605.0	-62.7%	DELETE PIPELINE COORDINATE OFFICE INCR. <\$605.0>.
04 COMMODITIES	-10.0	-100.0%	DELETE PIPELINE COORDINATE OFFICE INCR. <\$10.0>.
05 EQUIPMENT	-35.0	-100.0%	DELETE PIPELINE COORDINATE OFFICE INCR. <\$35.0>.
** TOTALS	-785.7	-65.2%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST III	ANCHORAGE	FULL	1	46.0		46.0	
2 SECRETARY I	ANCHORAGE	FULL	1	33.0		33.0	
** TOTALS			2	79.0		79.0	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3061	TRANSFER IN PCN 10-8106 AND PROGRAM RECEIPTS FROM LAND & WATER MGMT												
AGY:	1.0	0.0	200.0	200.0	0.0	60.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	200.0	200.0	0.0	60.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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

4061 ADD GF PROGRAM RECEIPTS AND IA RECEIPTS FOR PIPELINE COORDINATOR'S OFFICE

AGY:	2.0	0.0	840.7	785.7	55.0	110.7	25.0	660.0	10.0	35.0	0.0	0.0	0.0
GOV:	2.0	0.0	840.7	785.7	55.0	110.7	25.0	660.0	10.0	35.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

5004	ADD FEDERAL RECEIPTS FOR OFFICE SPACE LEASE													
AGY:	0.0	0.0		165.0	0.0	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		165.0	0.0	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0.0

05-10-01-15-00 (0-10-37180-0429)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	191.6	373.1			373.1	373.1	373.1	373.1	373.1	373.1	373.1		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	191.6	373.1			373.1	373.1	373.1	373.1	373.1	373.1	373.1		
09 I-A TRANSFER													
1061 CIP RCPTS	191.6	373.1			373.1	373.1	373.1	373.1	373.1	373.1	373.1		
15 FULL TIME	7.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
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	112.8	112.8			112.8	112.8	112.8	98.4	98.4	98.4	98.4		

05-10-01-15-00 (0-10-37180-0429)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5014	ADJUST 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	

05-10-01-25-00 (0-10-37181-0430)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	120.9	117.0			120.2	120.2	120.2	120.2	120.2	120.2	120.2		
02 TRAVEL	19.8	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
03 CONTRACTUAL	16.0	14.5			14.5	14.5	14.5	14.5	14.5	14.5	14.5		
04 COMMODITIES	1.1	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT	1.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		3.2											
** TOTAL EXPEND	159.5	159.2			159.2	159.2	159.2	159.2	159.2	159.2	159.2		
09 I-A TRANSFER													
1004 GEN FUND	159.5	159.2			159.2	159.2	159.2	159.2	159.2	159.2	159.2		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

05-10-01-25-00 (0-10-37181-0430)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: COMMISSIONS

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1003	ALLOCATION OF MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	-3.2	
GOV:	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	-3.2	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: LAND AND WATER MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
LAND AND WATER MANAGEMENT	11339.6		11418.6	12275.4	11558.6	11542.6	11564.6	11312.6	11564.6	208.2	
LAND CONVEYANCES											
SURVEY/DIRECT CHARGE CIP	227.7		227.7	227.7	227.7	227.7	227.7	227.7	227.7		
** TOTAL	11567.3		11646.3	12503.1	11796.3	11770.3	11792.3	11540.3	11792.3	208.2	
** CHANGE VERSUS FY90AUTH				7.4%	1.3%	1.1%	1.3%	-0.9%	1.3%		
OBJECT DESCRIPTION											
PERS. SERV.	9890.0		9557.1	10157.0	9687.4	9687.4	9687.4	9565.9	9687.4	95.0	
TRAVEL	370.2		370.2	405.0	381.0	381.0	381.0	359.0	381.0	16.3	
CONTRACTUAL	1613.0		1554.8	1778.5	1571.3	1545.3	1567.3	1469.8	1567.3	86.4	
COMMODITIES	167.0		164.2	162.6	156.6	156.6	156.6	145.6	156.6	10.5	
EQUIPMENT											
LANDS/BLDGS											
GRANTS, CLMS			1.0								
MISC.	-472.9		-1.0								
FUNDING SUMMARY											
FED. RECEIPT	215.0		215.0	215.0	215.0	215.0	215.0	215.0	215.0		
GENERAL FUND	10879.1		10958.1	11664.9	10958.1	10932.1	10954.1	10702.1	10954.1	208.2	
OTHER FUNDS	473.2		473.2	623.2	623.2	623.2	623.2	623.2	623.2		
** GENERAL FUND CHANGE VS. FY90AUTH				6.5%		-0.2%		-2.3%			
POSITIONS											
FULL TIME	198.0		201.0	195.0	189.0	190.0	190.0	189.0	190.0		
PART TIME	15.0		15.0	25.0	24.0	24.0	24.0	24.0	24.0		
STAFF MONTHS	2468.0		2480.0	2546.0	2468.0	2412.0	2412.0	2400.0	2412.0		

05-10-15-01-00 (0-10-37200-0431)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	7375.8	9721.1			9388.2	9929.3	9459.7	9459.7	9459.7	9338.2	9459.7	95.0	
02 TRAVEL	230.3	349.0			349.0	405.0	381.0	381.0	381.0	359.0	381.0	16.3	
03 CONTRACTUAL	1114.1	1594.0			1535.8	1778.5	1571.3	1545.3	1567.3	1469.8	1567.3	86.4	
04 COMMODITIES	128.3	148.4			145.6	162.6	156.6	156.6	156.6	145.6	156.6	10.5	
05 EQUIPMENT	128.8												
06 LANDS/BLDGS	.2												
07 GRANTS, CLMS													
08 MISC.		-472.9	100.0										
** TOTAL EXPEND	8977.5	11339.6	100.0		11418.6	12275.4	11568.6	11542.6	11564.6	11312.6	11564.6	208.2	
09 I-A TRANSFER	127.6	388.7			132.0	147.0	147.0	121.0	121.0	121.0	121.0		
1002 FED RCPTS	7.0	215.0			215.0	215.0	215.0	215.0	215.0	215.0	215.0		
1004 GEN FUND	7949.7	8823.1			8902.1	9339.2	8902.1	8876.1	8898.1	8846.1	8898.1	208.2	
1005 GF/PRGM	596.2	2056.0	100.0		2056.0	2325.7	2056.0	2056.0	2056.0	1856.0	2056.0		
1007 I/A RCPTS	424.6	245.5			245.5	395.5	395.5	395.5	395.5	395.5	395.5		
15 FULL TIME	154.0	195.0			198.0	192.0	186.0	186.0	186.0	185.0	186.0		
16 PART TIME	10.0	15.0			15.0	25.0	24.0	24.0	24.0	24.0	24.0		
17 TEMPORARY													
18 STAFF MONTHS	1904.0	2432.0			2444.0	2510.0	2432.0	2364.0	2364.0	2352.0	2364.0		

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

REVISED PROGRAMS: 90-4024 \$100.0

FISCAL NOTES: HB 346 \$155.0, HB 78 \$53.2

NEW LEGISLATION...

HB 346

YAKATAGA STATE GAME REFUGE

HB 78

CARIBOU CREEK RECREATIONAL MINING AREA

-HB428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 73, SUBMERGED LANDS RECALCULATION, \$990.0 GF

05-10-15-01-00 (0-10-37200-0431)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,564.6) VERSUS GOV AMD (\$11,542.6)
03 CONTRACTUAL	22.0	1.4%	ADD \$22.0 CHITINA ACCESS/LEASE/CLEANUP SUBJECT TO PASSAGE OF HB 124.
** TOTALS	22.0	0.2%	

WITHIN THE AMOUNTS APPROPRIATED, \$181.1 IS ALLOCATED TO THE MUNICIPAL ENTITLEMENT PROGRAM. THIS IS IN ADDITION TO \$49.1 REQUEST IN THE GOVERNOR'S FY91 BUDGET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$181,100 OF THE LAND AND WATER APPROPRIATION BE ALLOCATED TO MUNICIPAL ENTITLEMENTS PROGRAM TO ENSURE THAT MUNICIPALITIES RECEIVE THEIR FULL ENTITLEMENTS OF STATE LAND UNDER AS 29.65. THIS IS IN ADDITION TO \$49,100 REQUESTED IN THE GOVERNOR'S FY91 BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,312.6) VERSUS GOV AMD (\$11,542.6)
01 PERS. SERV.	-121.5	-1.3%	DELETE FUNDING FOR LEGISLATIVE LIAISON OFFICER <\$60.0>, <1 PFT>. DELETE FUNDING FOR LAND DISPOSAL INCR. <\$61.5>.
02 TRAVEL	-22.0	-5.8%	DELETE LAND DISPOSAL INCR. <\$2.0>. DELETE DAM SAFETY INCR. <\$10.0>. DELETE WATER RIGHTS INCR. <\$10.0>.
03 CONTRACTUAL	-75.5	-4.9%	ADD \$30.0 GENERAL FUND FOR CHITINA ACCESS/LEASE/CLEANUP. DELETE FUNDING FOR LAND DISPOSAL INCR. <\$35.5>. DELETE FUNDING FOR DAM SAFETY INCR. <\$35.0>.
04 COMMODITIES	-11.0	-7.0%	DELETE WATER RIGHTS INCR. <\$35.0>. DELETE FUNDING FOR LAND DISPOSAL INCR. <\$1.0>. DELETE DAM SAFETY INCR. <\$5.0>. DELETE WATER RIGHTS INCR. <\$5.0>.
** TOTALS	-230.0	-2.0%	

WITHIN THE AMOUNTS APPROPRIATED \$181.1 IS ALLOCATED TO THE MUNICIPAL ENTITLEMENT PROGRAM. THIS IS IN ADDITION TO \$49.1 REQUEST IN THE GOVERNOR'S FY91 BUDGET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$181,100 OF THE LAND AND WATER APPROPRIATION BE ALLOCATED TO THE MUNICIPAL ENTITLEMENTS PROGRAM TO ENSURE THAT MUNICIPALITIES RECEIVE THEIR FULL ENTITLEMENTS OF STATE LAND UNDER AS 29.65. THIS IS IN ADDITION TO THE \$49,100 REQUESTED IN THE GOVERNOR'S FY91 BUDGET.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$11,564.6) VERSUS GOV AMD (\$11,542.6)
03 CONTRACTUAL	22.0	1.4%	ADD \$22.0 CHITINA ACCESS/LEASE/CLEANUP.
** TOTALS	22.0	0.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CADESTRAL SURVEYING, GPS (SATELLITE SURVEYING) AND AERIAL PHOTOGRAPHY WORK BE CONTRACTED TO THE PRIVATE SECTOR.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$181,100 OF THE LAND AND WATER APPROPRIATION BE ALLOCATED TO THE MUNICIPAL ENTITLEMENTS PROGRAM TO ENSURE THAT MUNICIPALITIES RECEIVE THEIR FULL ENTITLEMENTS OF STATE LAND UNDER AS 29.65. THIS IS IN ADDITION TO THE \$49,100 REQUESTED IN THE GOVERNOR'S FY91 BUDGET.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1004	ALLOCATION OF MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	-377.9	-15.0	-75.0	-5.0	0.0	0.0	0.0	472.9
GOV:	0.0	0.0	0.0	0.0	0.0	-377.9	-15.0	-75.0	-5.0	0.0	0.0	0.0	472.9
1011	SEC. 20, CH. 116: MARICULTURE												
AGY:	1.0	0.0	79.0	79.0	0.0	45.0	15.0	16.8	2.2	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	79.0	79.0	0.0	45.0	15.0	16.8	2.2	0.0	0.0	0.0	0.0
1019	ADJUST INTERAGENCY TRANSFERS												
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
1029	POSITION COUNT ADJUSTMENT												
AGY:	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:	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 FY90 AUTHORIZED TO FY91 BASE

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

2014 ADJUST INTERAGENCY TRANSFERS

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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3062	TRANSFER PCN 10-8106 AND PROGRAM RECEIPTS TO PIPELINE OFFICE												
AGY:	-1.0	0.0	-200.0	-200.0	0.0	-60.0	0.0	-140.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-200.0	-200.0	0.0	-60.0	0.0	-140.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4007	ADD GF FOR PUBLICATION OF PUBLIC ACCESS INFORMATION												
AGY:	1.0	0.0	75.0	75.0	0.0	35.0	0.0	40.0	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
4008	ADD GF FOR PUBLIC ACCESS PROTECTION LEGAL ASSISTANCE												
AGY:	0.0	1.0	80.0	80.0	0.0	24.0	5.0	50.0	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
4009	ADD GF PROGRAM RECEIPTS FOR DAM SAFETY PROGRAM												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	10.0	35.0	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	10.0	35.0	5.0	0.0	0.0	0.0	0.0
4010	ADD GF PROGRAM RECEIPTS FOR WATER RIGHTS ADJUDICATION PROGRAM												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	10.0	35.0	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	10.0	35.0	5.0	0.0	0.0	0.0	0.0
4011	ADD GF FOR INSTREAM FLOW RESERVATION ADJUDICATIONS												
AGY:	1.0	0.0	101.0	101.0	0.0	45.0	15.0	40.0	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
4012	ADD GF PROGRAM RECEIPTS FOR LAND DISPOSAL CONTRACT ADMINISTRATION												
AGY:	4.0	0.0	359.7	359.7	0.0	246.0	6.0	102.7	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	100.0	0.0	61.5	2.0	35.5	1.0	0.0	0.0	0.0	0.0
4013	ADD GF PROGRAM RECEIPTS FOR RECREATION RIVER MANAGEMENT												
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	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

4014 ADD IA RECEIPTS FOR ANTICIPATED FY 91 PROJECTS

AGY:	0.0	0.0	150.0	0.0	150.0	70.0	10.0	70.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	150.0	0.0	150.0	70.0	10.0	70.0	0.0	0.0	0.0	0.0	0.0

4015 ADD GF TO RESTORE THE MUNICIPAL ENTITLEMENTS PROGRAM

AGY:	0.0	0.0	181.1	181.1	0.0	181.1	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

4066 POSITION ADJUSTMENT

AGY:	-11.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-11.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

AGENCY / GOVERNOR		LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5010 TRANSFER RISK MANAGEMENT FUNDING TO PARKS													
AGY:	0.0	0.0	-26.0	-26.0	0.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-26.0	-26.0	0.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0
5015 ADJUST 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

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05-10-15-05-00 (0-10-37210-0432)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2408.3												
02 TRAVEL	26.7												
03 CONTRACTUAL	56.9												
04 COMMODITIES	29.4												
05 EQUIPMENT	7.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2528.8												
09 I-A TRANSFER	2.7												
1004 GEN FUND	1549.1												
1005 GF/PRGM	979.7												
15 FULL TIME	42.0												
16 PART TIME	7.0												
17 TEMPORARY													
18 STAFF MONTHS	546.0												

05-10-15-05-00 (0-10-37210-0432)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

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

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

05-10-15-10-00 (0-10-37280-0433)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	71.7	168.9			168.9	227.7	227.7	227.7	227.7	227.7	227.7		
02 TRAVEL		21.2			21.2								
03 CONTRACTUAL		19.0			19.0								
04 COMMODITIES		18.6			18.6								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	71.7	227.7			227.7	227.7	227.7	227.7	227.7	227.7	227.7		
09 I-A TRANSFER		4.3											
1061 CIP RCPTS	71.7	227.7			227.7	227.7	227.7	227.7	227.7	227.7	227.7		
15 FULL TIME	7.0	3.0			3.0	3.0	3.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	36.0			36.0	36.0	36.0	48.0	48.0	48.0	48.0		

05-10-15-10-00 (0-10-37280-0433)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1020	ADJUST INTERAGENCY TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3006	LINE ITEM TRANSFER, SURVEY/DIRECT CHARGE CIP COMPONENT												
AGY:	0.0	0.0	0.0	0.0	0.0	58.8	-21.2	-19.0	-18.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	58.8	-21.2	-19.0	-18.6	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 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
5012	ADJUST POSITION COUNT AND STAFF MONTHS												
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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FOREST MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FOREST MANAGEMENT	8834.6	980.0	8834.6	9131.8	8768.1	8768.1	8701.6	8748.1	8786.1		
FIRE SUPPRESSION	3689.4	1163.2	3689.4	6289.4	6289.4	6289.4	6289.4	5638.9	5789.4		
** TOTAL	12524.0	2143.2	12524.0	15421.2	15057.5	15057.5	14991.0	14387.0	14575.5		
** CHANGE VERSUS FY90AUTH				23.1%	20.2%	20.2%	19.7%	14.9%	16.4%		
OBJECT DESCRIPTION											
PERS. SERV.	7909.6		6766.8	8640.7	8458.2	8515.4	8433.2	8515.4	8515.4		
TRAVEL	296.8		250.8	326.0	302.5	302.5	293.9	302.5	302.5		
CONTRACTUAL	6230.3		4346.1	5233.2	5112.5	5112.5	5140.2	4442.0	4630.5		
COMMODITIES	1478.7		982.8	1006.3	996.8	939.6	936.2	939.6	939.6		
EQUIPMENT	174.5		112.5	140.0	112.5	112.5	112.5	112.5	112.5		
GRANTS, CLMS	65.0		65.0	75.0	75.0	75.0	75.0	75.0	75.0		
MISC.	-3630.9	2143.2									
FUNDING SUMMARY											
FED. RECEIPT	638.6		638.6	3238.6	3238.6	3238.6	3238.6	3238.6	3238.6		
GENERAL FUND	11849.5	2143.2	11849.5	12151.2	11787.5	11787.5	11721.0	11117.0	11305.5		
OTHER FUNDS	35.9		35.9	31.4	31.4	31.4	31.4	31.4	31.4		
** GENERAL FUND CHANGE VS. FY90AUTH				2.5%	-0.5%	-0.5%	-1.1%	-6.2%	-4.6%		
POSITIONS											
FULL TIME	80.0	6.0	80.0	84.0	81.0	82.0	80.0	82.0	82.0		
PART TIME	131.0		131.0	131.0	131.0	131.0	131.0	131.0	131.0		
TEMPORARY	967.0		967.0	967.0	967.0	967.0	967.0	967.0	967.0		
STAFF MONTHS	3771.0	72.0	3771.0	3838.0	3783.0	3815.0	3791.0	3815.0	3815.0		

05-10-16-01-00 (0-10-37300-0435)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HCUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6625.2	6380.3			6380.3	6581.1	6398.6	6455.8	6373.6	6455.8	6455.8		
02 TRAVEL	262.3	246.8			246.8	284.3	260.8	260.8	252.2	260.8	260.8		
03 CONTRACTUAL	1062.7	1571.3			1571.3	1554.8	1434.1	1434.1	1461.8	1414.1	1452.1		
04 COMMODITIES	615.0	478.7			478.7	516.6	507.1	449.9	446.5	449.9	449.9		
05 EQUIPMENT	380.3	154.5			92.5	120.0	92.5	92.5	92.5	92.5	92.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	92.1	65.0			65.0	75.0	75.0	75.0	75.0	75.0	75.0		
08 MISC.		-62.0		980.0									
** TOTAL EXPEND	9037.6	8834.6		980.0	8834.6	9131.8	8768.1	8768.1	8701.6	8748.1	8786.1		
09 I-A TRANSFER	341.3	298.9			268.2	387.4	377.4	377.4	377.4	377.4	377.4		
1002 FED RCPTS	409.1	488.6			488.6	488.6	488.6	488.6	488.6	488.6	488.6		
1004 GEN FUND	8347.0	8310.1		980.0	8310.1	8611.8	8248.1	8248.1	8171.6	8228.1	8266.1		
1005 GF/PRGM	2.2								10.0				
1007 I/A RCPTS	279.3	35.9			35.9	31.4	31.4	31.4	31.4	31.4	31.4		
15 FULL TIME	79.0	80.0		6.0	80.0	83.0	80.0	81.0	79.0	81.0	81.0		
16 PART TIME	129.0	131.0			131.0	131.0	131.0	131.0	131.0	131.0	131.0		
17 TEMPORARY		17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
18 STAFF MONTHS	1701.0	1771.0		72.0	1771.0	1826.0	1771.0	1803.0	1779.0	1803.0	1803.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$670.0, HB 428 \$100.0, HB 428 \$90.0, HB 428 \$120.0

NEW LEGISLATION...

HB 428
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 68, FIRE BREAKS TO CONTROL FIRE HAZARD, \$670.0 GF

HB 428
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 69, PUBLIC INPUT ON FIRE HAZARD CREATED BY BEETLE INFESTATION, \$100.0 GF

HB 428
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 70, GRANT TO COPPER RIVER NATIVE ASSOC. FOR FIRE BREAKS, \$90.0 GF

HB 428
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 71, MCGRATH AREA SYSTEM OF FIRE CONTROL DUE TO BETTLE INFESTATION, \$120.0 GF

05-10-16-01-00 (0-10-37300-0435)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,701.6) VERSUS GOV AMD (\$8,768.1)
01 PERS. SERV.	-32.2	-1.3%	DELETE ICY BAY TIMBER SALES <\$82.2>, <2 PFT.>
02 TRAVEL	-8.6	-3.3%	DELETE ICY BAY TIMBER SALES <\$8.6>.
03 CONTRACTUAL	27.7	1.9%	ADD \$38.0 FOR FIREWOOD ACCESS. DELETE ICY BAY TIMBER SALES <\$10.3>.
04 COMMODITIES	-3.4	-0.8%	DELETE ICY BAY TIMBER SALES <\$3.4>.
** TOTALS	-66.5	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,748.1) VERSUS GOV AMD (\$8,768.1)
03 CONTRACTUAL	-20.0	-1.4%	DELETE INCREMENT FOR INCREASED VEHICLE COST <\$20.0>.
** TOTALS	-20.0	-0.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MONIES FROM REFORESTATION FUNDS MAY BE USED BY THE DEPARTMENT TO REFOREST LANDS, HARVESTED UNDER STATE MANAGEMENT, AND THEN TRANSFERRED TO MUNICIPALITIES OR OTHERS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,786.1) VERSUS GOV AMD (\$8,768.1)
03 CONTRACTUAL	18.0	1.3%	ADD \$38.0 FOR FIREWOOD ACCESS. DELETE INCREMENT FOR INCREASED VEHICLE COST <\$20.0>.
** TOTALS	18.0	0.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MONIES FROM REFORESTATION FUNDS MAY BE USED BY THE DEPARTMENT TO REFOREST LANDS, HARVESTED UNDER STATE MANAGEMENT, AND THEN TRANSFERRED TO MUNICIPALITIES OR OTHERS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1005	ALLOCATION OF MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.0	0.0	0.0	62.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.0	0.0	0.0	62.0
1021	ADJUST INTERAGENCY TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2002	DELETE ONE-TIME CONTRACT FOR FOREST RESOURCE MANAGEMENT PROGRAM												
AGY:	0.0	0.0	-82.0	-82.0	0.0	0.0	0.0	-82.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-82.0	-82.0	0.0	0.0	0.0	-82.0	0.0	0.0	0.0	0.0	0.0
2015	ADJUST INTERAGENCY TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3007	LINE ITEM TRANSFER AND REALLOCATION BETWEEN PROJECTS												
AGY:	0.0	0.0	0.0	0.0	0.0	-97.1	14.0	20.0	53.1	0.0	0.0	10.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-97.1	14.0	20.0	53.1	0.0	0.0	10.0	0.0
3008	LINE ITEM TRANSFER												
AGY:	0.0	0.0	0.0	0.0	0.0	115.4	0.0	-90.7	-24.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	115.4	0.0	-90.7	-24.7	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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

4017	ADD GF FOR INCREASED COST OF DOT&PF VEHICLE RENTAL													
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
4018	ADD GF FOR ADDITIONAL OFFICE SPACE													
AGY:	0.0	0.0	67.2	67.2	0.0	0.0	0.0	67.2	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
4019	ADD GF FOR FOREST HEALTH INITIATIVE													
AGY:	3.0	0.0	229.3	229.3	0.0	154.3	9.5	33.5	4.5	27.5	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
4020	ADD GF FOR SPRUCE BEETLE REDUCTION HARVEST													
AGY:	0.0	0.0	67.2	67.2	0.0	28.2	14.0	20.0	5.0	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
4021	REDUCE IA RECEIPTS FOR THE ACMP													
AGY:	0.0	0.0	-4.5	0.0	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.5	0.0	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0
4062	ADJUST INTERAGENCY TRANSFERS													
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

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5006	TRANSFER PCN 2207 FROM GEOLOGICAL MANAGEMENT													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5007	LINE ITEM TRANSFER TO FUND PCN 2207													
AGY:	0.0	0.0	0.0	0.0	0.0	57.2	0.0	0.0	-57.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	57.2	0.0	0.0	-57.2	0.0	0.0	0.0	0.0	0.0
5016	ADJUST 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	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

05-10-16-40-00 (0-10-37310-0437)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2734.3	1529.3			386.5	2059.6	2059.6	2059.6	2059.6	2059.6	2059.6		
02 TRAVEL	61.6	50.0			4.0	41.7	41.7	41.7	41.7	41.7	41.7		
03 CONTRACTUAL	5376.5	4659.0			2774.8	3678.4	3678.4	3678.4	3678.4	3027.9	3178.4		
04 COMMODITIES	1173.0	1000.0			504.1	489.7	489.7	489.7	489.7	489.7	489.7		
05 EQUIPMENT	9.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-3568.9	3000.0	1163.2									
** TOTAL EXPEND	9354.4	3689.4	3000.0	1163.2	3689.4	6289.4	6289.4	6289.4	6289.4	5638.9	5789.4		
09 I-A TRANSFER	311.4	16.4			196.6	226.6	226.6	226.6	226.6	226.6	226.6		
1002 FED RCPTS	2250.0	150.0	3000.0		150.0	2750.0	2750.0	2750.0	2750.0	2750.0	2750.0		
1004 GEN FUND	7104.4	3539.4		1163.2	3539.4	3539.4	3539.4	3539.4	3539.4	2888.9	3039.4		
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY	300.0	950.0			950.0	950.0	950.0	950.0	950.0	950.0	950.0		
18 STAFF MONTHS	500.0	2000.0			2000.0	2012.0	2012.0	2012.0	2012.0	2012.0	2012.0		

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

REVISED PROGRAMS: 90-4003 \$3000.0

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$663.2, HB 428 \$500.0

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 20, FIRE SUPPRESSION COST, \$663.2 GF

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 21, OVERTIME COSTS FOR EMERGENCY FIRE FIGHTING CREWS, \$500.0 GF

05-10-16-40-00 (0-10-37310-0437)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$5,638.9) VERSUS GOV AMD (\$6,289.4)
03 CONTRACTUAL	-650.5 -17.7%	REDUCE FIRE SUPPRESSION <\$650.5>.
** TOTALS	-650.5 -10.3%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$5,789.4) VERSUS GOV AMD (\$6,289.4)
03 CONTRACTUAL	-500.0 -13.6%	REDUCE FIRE SUPPRESSION <\$500.0>.
** TOTALS	-500.0 -7.9%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1006	ALLOCATION OF MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	-1142.8	-46.0	-1884.2	-495.9	0.0	0.0	0.0	3568.9
GOV:	0.0	0.0	0.0	0.0	0.0	-1142.8	-46.0	-1884.2	-495.9	0.0	0.0	0.0	3568.9
1022	ADJUST INTERAGENCY TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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

3009	LINE ITEM TRANSFER												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	314.6	-314.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	314.6	-314.6	0.0	0.0	0.0	0.0
3048	TRANSFER OF PCN 10-3067 FROM AG MGMT DIRECT CHARGE CIP												
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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4059	ADD FEDERAL RECEIPTS FOR FIRE SUPPRESSION												
AGY:	0.0	0.0	2600.0	0.0	2600.0	1673.1	37.7	589.0	300.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2600.0	0.0	2600.0	1673.1	37.7	589.0	300.2	0.0	0.0	0.0	0.0

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05-10-20-05-00 (0-10-37400-0439)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2688.1	2693.4			2693.4	3106.8	3106.8	3106.8	2989.8	2989.8	2989.8		
02 TRAVEL	94.9	66.5			66.5	110.0	110.0	110.0	110.0	110.0	110.0		
03 CONTRACTUAL	229.9	545.0			477.6	637.9	637.9	637.9	637.9	637.9	637.9	-1.8	
04 COMMODITIES	50.5	29.1			29.1	41.4	41.4	41.4	41.4	41.4	41.4		
05 EQUIPMENT	124.7	2.8			2.8	47.6	47.6	47.6	47.6	47.6	47.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-67.4											
** TOTAL EXPEND	3188.1	3269.4			3269.4	3943.7	3943.7	3943.7	3826.7	3826.7	3826.7	-1.8	
09 I-A TRANSFER		21.0			5.0	13.6	13.6	13.6	13.6	13.6	13.6		
1002 FED RCPTS	38.7	78.0			78.0	78.0	78.0	78.0	78.0	78.0	78.0		
1004 GEN FUND	3149.4	3163.8			3163.8	3865.7	3865.7	3865.7	3748.7	3748.7	3748.7	-1.8	
1007 I/A RCPTS		27.6			27.6								
15 FULL TIME	47.0	47.0			47.0	55.0	55.0	55.0	55.0	55.0	55.0		
16 PART TIME													
17 TEMPORARY	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	566.0	566.0			566.0	662.0	662.0	672.0	672.0	672.0	672.0		

05-10-20-05-00 (0-10-37400-0439)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

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 OFF I	ANCHORAGE	F	01 PERS. SERV. 39.3 02 TRAVEL 13.0 03 CONTRACTUAL 17.9 04 COMMODITIES 3.2 05 EQUIPMENT 3.0 POS'N COST 76.4	1004 GEN FUND 76.4	1	1	1	1	1	1
2 NATURAL RESOURCE OFF I	ANCHORAGE	F	01 PERS. SERV. 39.3 02 TRAVEL 13.0 03 CONTRACTUAL 17.9 04 COMMODITIES 3.3 05 EQUIPMENT 3.0 POS'N COST 76.5	1004 GEN FUND 76.5	1	1	1	1	1	1
3 ACCOUNTING TECHNICIAN I	ANCHORAGE	F	01 PERS. SERV. 35.2 03 CONTRACTUAL 2.7 04 COMMODITIES 0.6 05 EQUIPMENT 6.8 POS'N COST 45.3	1004 GEN FUND 45.3	1	1	1	1	1	2
4 ACCOUNTANT IV	ANCHORAGE	F	01 PERS. SERV. 57.2 03 CONTRACTUAL 2.8 04 COMMODITIES 0.6 05 EQUIPMENT 7.0 POS'N COST 67.6	1004 GEN FUND 67.6	1	1	1	1	1	3
5 ACCOUNTANT IV	ANCHORAGE	F	01 PERS. SERV. 57.2 02 TRAVEL 6.0 03 CONTRACTUAL 2.8 04 COMMODITIES 0.6 05 EQUIPMENT 7.0 POS'N COST 73.6	1004 GEN FUND 73.6	1	1	1	1	1	4
6 NATURAL RESOURCE MGR IV	ANCHORAGE	F	01 PERS. SERV. 73.2 02 TRAVEL 4.0 03 CONTRACTUAL 3.4 04 COMMODITIES 1.0 05 EQUIPMENT 5.0 POS'N COST 86.6	1004 GEN FUND 86.6	1	1	1	1	1	5
7 PETROLEUM ECONOMIST II	ANCHORAGE	F	01 PERS. SERV. 73.2 02 TRAVEL 4.0 03 CONTRACTUAL 3.4 04 COMMODITIES 1.0 05 EQUIPMENT 5.0 POS'N COST 86.6	1004 GEN FUND 86.6	1	1	1	1	1	6

05-10-20-05-00 (0-10-37400-0439)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
8 PROCESSING GEOPHYSICIST	ANCHORAGE	F	01 PERS. SERV. 73.5	1004 GEN FUND 87.7	1	1	1	1	1	7
			02 TRAVEL 2.5							
			03 CONTRACTUAL 6.7							
			04 COMMODITIES 1.0							
			05 EQUIPMENT 4.0							
			POS'N COST 87.7							
** NEW POSITION TOTALS			** TOTAL COST 600.3		8	8	8	8	8	

NEW POSITION FOOTNOTES...

- 1 FIELD MONITORING & STIPULATION COMPLIANCE ACTIVITIES.
- 2 THIS ROYALTY SECTION POSITION WILL PERFORM STATISTICAL ANALYSIS & DATA GATHERING FOR TWO IMPENDING COURT CASES.
- 3 THIS POSITION WILL PROVIDE OVERALL PAYMENT RECONCILIATION WITH AOGCC & THE STATE'S REVENUE SYSTEM.
- 4 THIS POSITION WILL MONITOR FEDERAL LEASES TO ENSURE THE STATE RECEIVES ITS ROYALTIES.
- 5 THE DIVISION HAS ASSUMED EXPANDED RESPONSIBILITIES & A GREATER ROLE IN ADVOCATING PETROLEUM RESOURCE DEVELOPMENT.
- 6 THE DIVISION NEEDS TO DEVELOP EXPERTISE TO INFLUENCE CONGRESSIONAL POLICY ON THE EXPORT OF AK OIL.
- 7 THE GEOSCIENTISTS ARE THE ADMINISTRATION'S ONLY INTERNAL SOURCE OF EXPERTISE ON PETROLEUM RESOURCES.

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

FISCAL NOTES: HB 244 \$1.8-

NEW LEGISLATION...

HB 244

FREQUENCY OF CONTENT STATE AGENCY REPORTS

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$3,826.7) VERSUS GOV AMD (\$3,943.7)
01 PERS. SERV.	-117.0 -3.8%	REDUCE FUNDING FOR NEW POSITIONS FROM 12 MOS. TO 10 MOS. <\$117.0>.
** TOTALS	-117.0 -3.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATURAL RESOURCE OFF I	ANCHORAGE	FULL	1	39.3		39.3	
2 NATURAL RESOURCE OFF I	ANCHORAGE	FULL	1	39.3		39.3	
3 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	35.2		35.2	
4 ACCOUNTANT IV	ANCHORAGE	FULL	1	57.2		57.2	
5 ACCOUNTANT IV	ANCHORAGE	FULL	1	57.2		57.2	
6 NATURAL RESOURCE MGR IV	ANCHORAGE	FULL	1	73.2		73.2	
7 PETROLEUM ECONOMIST II	ANCHORAGE,	FULL	1	73.2		73.2	
8 PROCESSING GEOPHYSICIST	ANCHORAGE	FULL	1	73.5		73.5	
** TOTALS			8	448.1		448.1	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$3,826.7) VERSUS GOV AMD (\$3,943.7)
01 PERS. SERV.	-117.0 -3.8%	REDUCE FUNDING FOR NEW POSITIONS FROM 12 MOS. TO 10 MOS. <\$117.0>.
** TOTALS	-117.0 -3.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATURAL RESOURCE OFF I	ANCHORAGE	FULL	1	39.3		39.3	
2 NATURAL RESOURCE OFF I	ANCHORAGE	FULL	1	39.3		39.3	
3 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	35.2		35.2	
4 ACCOUNTANT IV	ANCHORAGE	FULL	1	57.2		57.2	
5 ACCOUNTANT IV	ANCHORAGE	FULL	1	57.2		57.2	
6 NATURAL RESOURCE MGR IV	ANCHORAGE	FULL	1	73.2		73.2	
7 PETROLEUM ECONOMIST II	ANCHORAGE,	FULL	1	73.2		73.2	
8 PROCESSING GEOPHYSICIST	ANCHORAGE	FULL	1	73.5		73.5	
** TOTALS			8	448.1		448.1	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF OIL AND GAS REACTIVATE THE FIVE YEAR OIL AND GAS LEASING PROGRAM THAT WAS SUSPENDED ON JUNE 8TH, 1989, AS A RESULT OF RECEIVING A BUDGET INCREMENT IN FY91.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$3,826.7) VERSUS GOV AMD (\$3,943.7)
01 PERS. SERV.	-117.0 -3.8%	REDUCE FUNDING FOR NEW POSITIONS FROM 12 MOS. TO 10 MOS. <\$117.0>.
** TOTALS	-117.0 -3.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATURAL RESOURCE OFF I	ANCHORAGE	FULL	1	39.3		39.3	
2 NATURAL RESOURCE OFF I	ANCHORAGE	FULL	1	39.3		39.3	
3 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	35.2		35.2	
4 ACCOUNTANT IV	ANCHORAGE	FULL	1	57.2		57.2	
5 ACCOUNTANT IV	ANCHORAGE	FULL	1	57.2		57.2	
6 NATURAL RESOURCE MGR IV	ANCHORAGE	FULL	1	73.2		73.2	
7 PETROLEUM ECONOMIST II	ANCHORAGE	FULL	1	73.2		73.2	
8 PROCESSING GEOPHYSICIST	ANCHORAGE	FULL	1	73.5		73.5	
** TOTALS			8	448.1		448.1	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF OIL AND GAS REACTIVATE THE FIVE YEAR OIL AND GAS LEASING PROGRAM THAT WAS SUSPENDED ON JUNE 8TH, 1989, AS A RESULT OF RECEIVING A BUDGET INCREMENT IN FY91.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1007	ALLOCATION OF MISCELLANEOUS REDUCTION	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	67.4
		GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	67.4
1023	ADJUST INTERAGENCY TRANSFERS	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2016	ADJUST INTERAGENCY TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3010	LINE ITEM TRANSFER FOR RIP OBLIGATION PCN 10-4194												
AGY:	0.0	0.0	0.0	0.0	0.0	-8.6	0.0	8.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-8.6	0.0	8.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4022	REDUCE IA RECEIPTS FOR ACMP												
AGY:	-1.0	1.0	-27.6	0.0	-27.6	-24.1	-3.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	-27.6	0.0	-27.6	-24.1	-3.5	0.0	0.0	0.0	0.0	0.0	0.0
4023	ADD GF FOR DIVISION OF OIL AND GAS												
AGY:	9.0	-1.0	701.9	701.9	0.0	446.1	47.0	151.7	12.3	44.8	0.0	0.0	0.0
GOV:	9.0	-1.0	701.9	701.9	0.0	446.1	47.0	151.7	12.3	44.8	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5017	ADJUST 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

05-10-30-20-00 (0-10-37500-0442)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1152.6	1219.6			1208.5	1451.4	1310.6	1310.6	1310.6	1310.6	1310.6		
02 TRAVEL	59.5	83.8			83.8	101.6	89.6	89.6	89.6	89.6	89.6		
03 CONTRACTUAL	326.9	1241.0	50.0		1229.8	1238.8	1207.8	1207.8	1207.8	1137.8	1137.8		
04 COMMODITIES	24.0	37.5			37.5	47.8	41.8	41.8	41.8	41.8	41.8		
05 EQUIPMENT	10.2	2.9			2.9	24.6	13.6	13.6	13.6	13.6	13.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-22.3											
** TOTAL EXPEND	1573.2	2562.5	50.0		2562.5	2864.2	2663.4	2663.4	2663.4	2593.4	2593.4		
09 I-A TRANSFER	61.9	-5.3			58.7	59.0	59.0	59.0	59.0	59.0	59.0		
1002 FED RCPTS	224.3	1210.8			1210.8	1210.8	1210.8	1210.8	1210.8	1210.8	1210.8		
1003 G/F MATCH	150.3	199.4			199.4	231.3	231.3	231.3	231.3	231.3	231.3		
1004 GEN FUND	1180.3	1112.3			1112.3	1312.1	1111.3	1111.3	1111.3	1111.3	1111.3		
1005 GF/PRGM	18.3	40.0	50.0		40.0	110.0	110.0	110.0	110.0	40.0	40.0		
15 FULL TIME	22.0	23.0			23.0	27.0	24.0	24.0	24.0	24.0	24.0		
16 PART TIME	4.0	4.0			4.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	286.0	298.0			298.0	337.0	301.0	305.0	305.0	305.0	305.0		

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

REVISED PROGRAMS: 90-4054 \$50.0

05-10-30-20-00 (0-10-37500-0442)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,593.4) VERSUS GOV AMD (\$2,663.4)
03 CONTRACTUAL	-70.0	-5.8%	DELETE EQUIPMENT LEASE INCREMENT <\$70.0>.
** TOTALS	-70.0	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,593.4) VERSUS GOV AMD (\$2,663.4)
03 CONTRACTUAL	-70.0	-5.8%	DELETE EQUIPMENT LEASE INCREMENT <\$70.0>.
** TOTALS	-70.0	-2.6%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1008	ALLOCATION OF MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	-11.1	0.0	-11.2	0.0	0.0	0.0	0.0	22.3	
GOV:	0.0	0.0	0.0	0.0	0.0	-11.1	0.0	-11.2	0.0	0.0	0.0	0.0	22.3	
1024	ADJUST INTERAGENCY TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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

2012 DELETE ONE-TIME EQUIPMENT														
AGY:	0.0	0.0	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	
2017 ADJUST INTERAGENCY TRANSFERS														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL	100	200	300	400	500	600	700	800
3011	LINE ITEM TRANSFER, FIELD OPERATIONS/PERMITTING PROJECT.										
AGY:	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
3012	LINE ITEM TRANSFER, ABANDONED MINE LAND RECLAMATION PROJECT										
AGY:	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
3013	LINE ITEM TRANSFER AND REALLOCATION AMONG PROJECTS										
AGY:	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
3014	CHANGE TIME STATUS OF PCN 10-8239 AND TRANSFER BETWEEN PROJECTS										
AGY:	1.0	-1.0	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
3015	LINE ITEM TRANSFER, RESOURCE INFORMATION PROJECT.										
AGY:	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
3016	LINE ITEM TRANSFER, COAL SURFACE MINING REGULATORY PROJECT										
AGY:	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
3017	LINE ITEM TRANSFER, COAL SURFACE MINING: FEDERAL RECEIPTS										
AGY:	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
3018	CHANGE TIME STATUS OF PCN 10-8248 AND TRANSFER BETWEEN PROJECTS										
AGY:	1.0	-1.0	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
3019	LINE ITEM TRANSFER, BEST MINING PRACTICES PROJECT.										
AGY:	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

3020 LINE ITEM TRANSFER, FIELD ASSISTANCE PROJECT.

AGY:	0.0	0.0	0.0	0.0	0.0	0.7	0.0	-7.7	0.0	7.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.7	0.0	-7.7	0.0	7.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4028 ADD GF PROGRAM RECEIPTS FOR MINING RENTS/ROYALTIES EQUIPMENT LEASE													
AGY:	0.0	0.0	70.0	70.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	70.0	70.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0
4029 ADD GF FOR JUNEAU MINING OFFICE													
AGY:	1.0	0.0	56.8	56.8	0.0	43.8	4.0	6.0	2.0	1.0	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
4030 ADD GF FOR COMPLIANCE WITH RECLAMATION REQUIREMENTS													
AGY:	2.0	0.0	144.0	144.0	0.0	97.0	8.0	25.0	4.0	10.0	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
4031 ADD GF MATCH FOR SURFACE COAL MINING PERMIT REVIEW													
AGY:	0.0	0.0	31.9	31.9	0.0	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	31.9	31.9	0.0	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0.0
4032 DELETE PCN 10-8245, GEOLOGIST II, JUNEAU MINING INFO OFFICE													
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
4033 REDUCE PCN 10-8230 TO PART TIME AND RECLASSIFY													
AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5018 ADJUST 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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGICAL MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
GEOLOGICAL MANAGEMENT	5112.9	80.3	5112.9	4817.9	4527.9	4673.4	4557.9	4527.9	4557.9		
MINERALS/MATERIALS DEVELOPMENT											
ENERGY INVENT AND ASSESSMENT											
LAND AND PUBLIC SAFETY											
WATER RESOURCES											
ADMINISTRATIVE/DATA PROCESSING											
** TOTAL	5112.9	80.3	5112.9	4817.9	4527.9	4673.4	4557.9	4527.9	4557.9		
** CHANGE VERSUS FY90AUTH				-5.8%	-11.4%	-8.6%	-10.9%	-11.4%	-10.9%		
OBJECT DESCRIPTION											
PERS. SERV.	3063.1		3062.8	3021.5	2888.8	2934.3	2898.8	2888.8	2898.8		
TRAVEL	168.6		168.6	157.0	137.8	153.7	146.8	137.8	146.8		
CONTRACTUAL	1665.5		1665.5	1443.5	1372.7	1433.8	1376.7	1372.7	1376.7		
COMMODITIES	152.4		152.4	153.0	119.4	122.4	120.4	119.4	120.4		
EQUIPMENT	29.1		29.1	42.9	9.2	29.2	15.2	9.2	15.2		
LANDS/BLDGS			1.0								
GRANTS, CLMS			3.0								
MISC.	34.2	80.3	30.5								
FUNDING SUMMARY											
FED. RECEIPT	1201.8		1201.8	741.8	741.8	741.8	741.8	741.8	741.8		
G. F. MATCH	150.0		150.0	40.0							
GENERAL FUND	3487.9		3487.9	3762.9	3512.9	3658.4	3542.9	3512.9	3542.9		
OTHER FUNDS	273.2	80.3	273.2	273.2	273.2	273.2	273.2	273.2	273.2		
** GENERAL FUND CHANGE VS. FY90AUTH				4.5%	-3.4%	0.6%	-2.6%	-3.4%	-2.6%		
POSITIONS											
FULL TIME	12.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0		
PART TIME	55.0		55.0	55.0	55.0	54.0	54.0	54.0	54.0		
TEMPORARY	22.0		22.0	22.0	22.0	22.0	22.0	22.0	22.0		
STAFF MONTHS	596.0		596.0	563.0	546.0	593.5	593.5	593.5	593.5		

05-10-35-30-00 (0-00-37600-1031)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		3063.1			3062.8	3021.5	2888.8	2934.3	2898.8	2888.8	2898.8		
02 TRAVEL		168.6			168.6	157.0	137.8	153.7	146.8	137.8	146.8		
03 CONTRACTUAL		1665.5			1665.5	1443.5	1372.7	1433.8	1376.7	1372.7	1376.7		
04 COMMODITIES		152.4			152.4	153.0	119.4	122.4	120.4	119.4	120.4		
05 EQUIPMENT		29.1			29.1	42.9	9.2	29.2	15.2	9.2	15.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		34.2		80.3	34.5								
** TOTAL EXPEND		5112.9		80.3	5112.9	4817.9	4527.9	4673.4	4557.9	4527.9	4557.9		
09 I-A TRANSFER													
1002 FED RCPTS		1201.8			1201.8	741.8	741.8	741.8	741.8	741.8	741.8		
1003 G/F MATCH		150.0			150.0	40.0							
1004 GEN FUND		3298.4			3298.4	3573.4	3323.4	3468.9	3353.4	3323.4	3353.4		
1005 GF/PRGM		189.5			189.5	189.5	189.5	189.5	189.5	189.5	189.5		
1007 I/A RCPTS		273.2			273.2	273.2	273.2	273.2	273.2	273.2	273.2		
1052 OIL/HAZ FD				80.3									
15 FULL TIME		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME		55.0			55.0	55.0	55.0	54.0	54.0	54.0	54.0		
17 TEMPORARY		22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
18 STAFF MONTHS		596.0			596.0	563.0	546.0	593.5	593.5	593.5	593.5		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$80.3

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 46, FLOOD HAZARDS TO DRIFT RIVER TANK FARM, \$80.3 OIL/HAZARD FUND

05-10-35-30-00 (0-00-37600-1031)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,557.9) VERSUS GOV AMD (\$4,673.4)
01 PERS. SERV.	-35.5	-1.2%	ADD \$10.0 FOR NOME WATER STUDY. DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$45.5>.
02 TRAVEL	-6.9	-4.5%	ADD \$9.0 FOR NOME WATER STUDY. DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$15.9>.
03 CONTRACTUAL	-57.1	-4.0%	ADD \$4.0 FOR NOME WATER STUDY. DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$61.1>.
04 COMMODITIES	-2.0	-1.6%	ADD \$1.0 FOR NOME WATER STUDY. DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$3.0>.
05 EQUIPMENT	-14.0	-47.9%	ADD \$6.0 FOR NOME WATER STUDY. DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$20.0>.
** TOTALS	-115.5	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,527.9) VERSUS GOV AMD (\$4,673.4)
01 PERS. SERV.	-45.5	-1.6%	DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$45.5>.
02 TRAVEL	-15.9	-10.3%	DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$15.9>.
03 CONTRACTUAL	-61.1	-4.3%	DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$61.1>.
04 COMMODITIES	-3.0	-2.5%	DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$3.0>.
05 EQUIPMENT	-20.0	-68.5%	DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$20.0>.
** TOTALS	-145.5	-3.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,557.9) VERSUS GOV AMD (\$4,673.4)
01 PERS. SERV.	-35.5	-1.2%	ADD \$10.0 FOR NOME WATER STUDY. DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$45.5>.
02 TRAVEL	-6.9	-4.5%	ADD \$9.0 FOR NOME WATER STUDY. DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$15.9>.
03 CONTRACTUAL	-57.1	-4.0%	ADD \$4.0 FOR NOME WATER STUDY. DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$61.1>.
04 COMMODITIES	-2.0	-1.6%	ADD \$1.0 FOR NOME WATER STUDY. DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$3.0>.
05 EQUIPMENT	-14.0	-47.9%	ADD \$6.0 FOR NOME WATER STUDY. DELETE FUNDING FOR REDOUBT VOLCANO STUDY <\$20.0>.
** TOTALS	-115.5	-2.5%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1009	ALLOCATION OF MISCELLANEOUS REDUCTION																
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2006	DELETE ONE-TIME NORTH SLOPE RESOURCE ASSESSMENT PROJECT																
AGY:		0.0	0.0	-125.0	-125.0	0.0	0.0	0.0	-17.1	-17.1	-80.2	-7.7	-20.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-125.0	-125.0	0.0	0.0	0.0	-17.1	-17.1	-80.2	-7.7	-20.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3021	LINE ITEM TRANSFER, TAKU GLACIER PROJECT.																
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.1	0.0	16.4	0.0	0.0	0.0	0.0	0.0	-34.5
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.1	0.0	16.4	0.0	0.0	0.0	0.0	0.0	-34.5
3022	LINE ITEM TRANSFER, NORTHERN MINERALS/MATERIALS DEVELOPMENT PROJECT																
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0.6	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	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0
3023	LINE ITEM TRANSFER, SOUTHERN/SOUTHWESTERN MINERALS/MATERIALS PROJECT																
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	0.0	1.2	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	-1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0
3024	LINE ITEM TRANSFER AND REALLOCATION AMONG PROJECTS.																
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	-1.0	1.8	-3.0	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	2.2	-1.0	1.8	-3.0	0.0	0.0	0.0	0.0	0.0
3025	LINE ITEM TRANSFER, STATEWIDE MINING ACTIVITY SURVEY PROJECT.																
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0

3026 LINE ITEM TRANSFER, NORTH SLOPE RESOURCE APPRAISAL PROJECT.

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	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	0.0

3027 LINE ITEM TRANSFER, COAL INVESTIGATIONS PROJECT.

AGY:	0.0	0.0	0.0	0.0	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0

3028 LINE ITEM TRANSFER, GEOLOGIC MATERIALS CENTER PROJECT.

AGY:	0.0	0.0	0.0	0.0	0.0	-2.8	2.8	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	-2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3029 LINE ITEM TRANSFER, STATEWIDE CRITICAL WATER DATABASE PROJECT.

AGY:	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0

3030 LINE ITEM TRANSFER, NORTHERN REGION WATER RESOURCES PROJECT.

AGY:	0.0	0.0	0.0	0.0	0.0	-4.4	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-4.4	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0

3031 LINE ITEM TRANSFER, SOUTHCENTRAL REGION WATER RESOURCES PROJECT.

AGY:	0.0	0.0	0.0	0.0	0.0	-5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0

3032 LINE ITEM TRANSFER, SOUTHEASTERN REGION WATER RESOURCES PROJECT.

AGY:	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3034 LINE ITEM TRANSFER, STATEWIDE ENGINEERING GEOLOGY PROJECT.

AGY:	0.0	0.0	0.0	0.0	0.0	6.8	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	6.8	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	0.0

3035 LINE ITEM TRANSFER, SAND & GRAVEL INVENTORY PROJECT.

AGY:	0.0	0.0	0.0	0.0	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0

3036 LINE ITEM TRANSFER, RESOURCE INFORMATION PROJECT.

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

3037 LINE ITEM TRANSFER, ADMINISTRATIVE SUPPORT PROJECT.

AGY:	0.0	0.0	0.0	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0

3038 LINE ITEM TRANSFER, FEDERAL RECEIPTS PROJECT.

AGY:	0.0	0.0	0.0	0.0	0.0	2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0

3039 LINE ITEM TRANSFER, INTERAGENCY RECEIPTS PROJECT.

AGY:	0.0	0.0	0.0	0.0	0.0	18.7	-1.9	-15.0	-1.9	0.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	18.7	-1.9	-15.0	-1.9	0.1	0.0	0.0	0.0	0.0

3040 LINE ITEM TRANSFER, PROGRAM RECEIPTS PROJECT.

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	0.0	0.0	0.0	-1.3	0.0	1.3	-0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0

3050 NET ZERO TRANSFER FROM GFM TO GF

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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4034	REDUCE FEDERAL RECEIPTS FOR GEOLOGIC MAPPING PROJECT												
AGY:	0.0	0.0	-430.0	0.0	-430.0	-225.8	-10.2	-173.6	-20.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-430.0	0.0	-430.0	-225.8	-10.2	-173.6	-20.4	0.0	0.0	0.0	0.0
4035	REDUCE FEDERAL RECEIPTS FOR KENAI HYDROGEOLOGICAL STUDY												
AGY:	0.0	0.0	-30.0	0.0	-30.0	-10.9	-1.9	-17.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-30.0	0.0	-30.0	-10.9	-1.9	-17.2	0.0	0.0	0.0	0.0	0.0
4036	ADD GF MATCH FOR GLACIAL HAZARDS STUDY												
AGY:	0.0	0.0	40.0	40.0	0.0	24.8	7.2	5.0	1.0	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
4037	ADD GF FOR GEOLOGICAL MATERIALS CENTER												
AGY:	0.0	0.0	150.0	150.0	0.0	55.7	5.0	34.3	30.0	25.0	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
4038	ADD GF FOR NORTH SLOPE/STATEWIDE WATER RESOURCE INVENTORY												
AGY:	0.0	0.0	100.0	100.0	0.0	52.2	7.0	31.5	2.6	6.7	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5002	ADD GF FOR REDOUBT VOLCANO/DRIFT RIVER STUDY												
AGY:	0.0	0.0	145.5	145.5	0.0	45.5	15.9	61.1	3.0	20.0	0.0	0.0	0.0
GOV:	0.0	0.0	145.5	145.5	0.0	45.5	15.9	61.1	3.0	20.0	0.0	0.0	0.0
5005	TRANSFER PCN 2207 TO FOREST MANAGEMENT												
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

15

5019 ADJUST 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
GDV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-10-35-32-00 (0-10-37600-0443)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

EXPENDITURES	(01)	(22)	(03)	(04)	(02)	(25)	(26)	(08)	(09)	(10)	(11)	(12)	(13)
2 FUNDING	FY89 ACT	FY90CONF	FY90 RP	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
01 PERS. SERV.	672.2												
02 TRAVEL	43.9												
03 CONTRACTUAL	83.6												
04 COMMODITIES	24.0												
05 EQUIPMENT	38.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	862.0												
09 I-A TRANSFER													
1002 FED RCPTS	123.3												
1004 GEN FUND	643.5												
1005 GF/PRGM	25.0												
1007 I/A RCPTS	70.2												
15 FULL TIME	1.0												
16 PART TIME	16.0												
17 TEMPORARY	13.0												
18 STAFF MONTHS	112.5												

05-10-35-32-00 (0-10-37600-0443)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGICAL MANAGEMENT
SUB-PROGRAM: MINERALS/MATERIALS DEVELOPMENT

LEG. FIN.

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

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

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

05-10-35-33-00 (0-10-37610-0824)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	457.2												
02 TRAVEL	47.2												
03 CONTRACTUAL	69.3												
04 COMMODITIES	22.2												
05 EQUIPMENT	29.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	625.1												
09 I-A TRANSFER													
1002 FED RCPTS	51.6												
1004 GEN FUND	573.5												
15 FULL TIME													
16 PART TIME	10.0												
17 TEMPORARY	7.0												
18 STAFF MONTHS	85.0												

05-10-35-33-00 (0-10-37610-0824)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGICAL MANAGEMENT
SUB-PROGRAM: ENERGY INVENT AND ASSESSMENT

LEG. FIN.

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

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

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

05-10-35-34-00 (0-10-37620-0444)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	638.4												
02 TRAVEL	25.7												
03 CONTRACTUAL	101.0												
04 COMMODITIES	26.1												
05 EQUIPMENT	27.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	819.0												
09 I-A TRANSFER													
1002 FED RCPTS	99.5												
1004 GEN FUND	719.5												
15 FULL TIME	2.0												
16 PART TIME	13.0												
17 TEMPORARY													
18 STAFF MONTHS	149.0												

05-10-35-34-00 (0-10-37620-0444)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGICAL MANAGEMENT
SUB-PROGRAM: LAND AND PUBLIC SAFETY

LEG. FIN.

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

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

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

05-10-35-36-00 (0-10-37630-0445)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	575.8												
02 TRAVEL	18.4												
03 CONTRACTUAL	50.9												
04 COMMODITIES	3.8												
05 EQUIPMENT	77.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	726.3												
09 I-A TRANSFER													
1002 FED RCPTS	60.3												
1004 GEN FUND	617.7												
1005 GF/PRGM	48.3												
15 FULL TIME	1.0												
16 PART TIME	17.0												
17 TEMPORARY													
18 STAFF MONTHS	134.5												

05-10-35-36-00 (0-10-37630-0445)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGICAL MANAGEMENT
SUB-PROGRAM: WATER RESOURCES

LEG. FIN.

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

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

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

05-10-35-38-00 (0-10-37640-0446)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	347.2												
02 TRAVEL	25.4												
03 CONTRACTUAL	185.1												
04 COMMODITIES	31.8												
05 EQUIPMENT	51.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	640.9												
09 I-A TRANSFER													
1004 GEN FUND	604.0												
1005 GF/PRGM	27.0												
1007 I/A RCPTS	9.9												
15 FULL TIME	7.0												
16 PART TIME													
17 TEMPORARY	2.0												
18 STAFF MONTHS	92.0												

05-10-35-38-00 (0-10-37640-0446)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGICAL MANAGEMENT
SUB-PROGRAM: ADMINISTRATIVE/DATA PROCESSING

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:27 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HISTORIC RESOURCE MANAGEMENT	1035.6	5.4	1035.6	774.7	774.7	774.7	774.7	774.7	774.7		
PARKS MANAGEMENT	5275.3		5275.3	5388.6	5093.5	5119.5	5295.0	5185.8	5314.3	36.5	
PARTS/DIRECT/OVERHEAD CIP	723.8		723.8	745.0	745.0	745.0	745.0	745.0	745.0		
** TOTAL	7034.7	5.4	7034.7	6908.3	6613.2	6639.2	6814.7	6705.5	6834.0	36.5	
** CHANGE VERSUS FY90AUTH				-1.8%	-6.0%	-5.6%	-3.1%	-4.7%	-2.9%		
OBJECT DESCRIPTION											
PERS. SERV.	4621.9		4621.9	4578.3	4449.7	4449.7	4542.2	4449.7	4542.2	12.0	
TRAVEL	239.1		239.1	213.7	208.7	208.7	209.2	208.7	209.2		
CONTRACTUAL	1680.3		1680.3	1744.5	1596.0	1622.0	1654.2	1611.3	1643.5	2.0	
COMMODITIES	303.5		303.5	303.8	298.8	298.8	302.1	298.8	302.1	3.0	
EQUIPMENT	25.0		25.0	33.0	25.0	25.0	25.0	25.0	25.0	19.5	
GRANTS, CLMS	164.9		164.9	35.0	35.0	35.0	82.0	112.0	112.0		
MISC.		5.4									
FUNDING SUMMARY											
FED. RECEIPT	123.5		123.5	20.0	20.0	20.0	20.0	20.0	20.0		
G. F. MATCH	205.6		205.6	248.3	248.3	248.3	248.3	248.3	248.3		
GENERAL FUND	5143.3	5.4	5143.3	5286.3	4991.2	5017.2	5192.7	5083.5	5212.0	36.5	
OTHER FUNDS	1562.3		1562.3	1353.7	1353.7	1353.7	1353.7	1353.7	1353.7		
** GENERAL FUND CHANGE VS. FY90AUTH				3.5%	-2.0%	-1.6%	1.7%	-0.3%	2.1%		
POSITIONS											
FULL TIME	44.0		46.0	51.0	46.0	46.0	49.0	46.0	49.0		
PART TIME	96.0		93.0	87.0	91.0	91.0	89.0	91.0	89.0		
TEMPORARY	40.0		40.0	41.0	40.0	40.0	40.0	40.0	40.0		
STAFF MONTHS	1317.5		1317.5	1246.1	1204.1	1274.0	1296.1	1274.0	1296.1		

05-10-40-01-00 (0-10-37700-0451)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AND	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	493.9	631.3			631.3	549.8	549.8	549.8	549.8	549.8	549.8		
02 TRAVEL	18.0	92.6			92.6	63.2	63.2	63.2	63.2	63.2	63.2		
03 CONTRACTUAL	26.9	249.3			249.3	144.9	144.9	144.9	144.9	144.9	144.9		
04 COMMODITIES	12.3	21.5			21.5	16.8	16.8	16.8	16.8	16.8	16.8		
05 EQUIPMENT	7.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS		40.9			40.9								
08 MISC.				5.4									
** TOTAL EXPEND	558.9	1035.6		5.4	1035.6	774.7	774.7	774.7	774.7	774.7	774.7		
09 I-A TRANSFER													
1002 FED RCPTS	16.6	123.5			123.5	20.0	20.0	20.0	20.0	20.0	20.0		
1003 G/F MATCH	205.2	205.6			205.6	248.3	248.3	248.3	248.3	248.3	248.3		
1004 GEN FUND	76.7	111.7		5.4	111.7	28.1	28.1	28.1	28.1	28.1	28.1		
1007 I/A RCPTS	260.4	594.8			594.8	478.3	478.3	478.3	478.3	478.3	478.3		
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
17 TEMPORARY													
18 STAFF MONTHS	146.3	146.3			146.3	124.2	124.2	124.2	124.2	124.2	124.2		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$5.4

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 22, MUSIC FOR FILM ALASKA AT WAR, \$5.4 GF

05-10-40-01-00 (0-10-37700-0451)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2007	DELETE ONE-TIME GRANT TO THE ALASKA ASSOCIATION FOR HISTORIC PRESERVATION												
AGY:	0.0	0.0	-40.9	-40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.9	0.0
GOV:	0.0	0.0	-40.9	-40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.9	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3041	NET ZERO CHANGE IN FUNDING SOURCE FROM GF TO GFM												
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
3042	LINE ITEM TRANSFER, ARCHAEOLOGICAL SURVEYS PROJECT.												
AGY:	0.0	0.0	0.0	0.0	0.0	13.5	2.0	-15.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	13.5	2.0	-15.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4040	REDUCE FEDERAL AND INTERAGENCY RECEIPTS												
AGY:	0.0	0.0	-220.0	0.0	-220.0	-95.0	-31.4	-88.9	-4.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-220.0	0.0	-220.0	-95.0	-31.4	-88.9	-4.7	0.0	0.0	0.0	0.0

05-10-40-02-00 (0-10-37710-0452)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3454.9	3421.6			3421.6	3438.3	3309.7	3309.7	3402.2	3309.7	3402.2	12.0	
02 TRAVEL	96.4	142.2			142.2	146.2	141.2	141.2	141.7	141.2	141.7		
03 CONTRACTUAL	1039.5	1283.9			1283.9	1452.5	1304.0	1330.0	1362.2	1319.3	1351.5	2.0	
04 COMMODITIES	374.2	278.6			278.6	283.6	278.6	278.6	281.9	278.6	281.9	3.0	
05 EQUIPMENT	99.6	25.0			25.0	33.0	25.0	25.0	25.0	25.0	25.0	19.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS	90.7	124.0			124.0	35.0	35.0	35.0	82.0	112.0	112.0		
08 MISC.			103.4										
** TOTAL EXPEND	5155.3	5275.3	103.4		5275.3	5388.6	5093.5	5119.5	5295.0	5185.8	5314.3	36.5	
09 I-A TRANSFER	479.6	436.7			424.3	533.6	480.0	506.0	506.0	506.0	506.0		
1004 GEN FUND	4397.3	4279.7			4279.7	4506.3	4211.2	4237.2	4412.7	4303.5	4432.0	36.5	
1005 GF/PRGM	562.7	751.9	103.4		751.9	751.9	751.9	751.9	751.9	751.9	751.9		
1007 I/A RCPTS	195.3	243.7			243.7	130.4	130.4	130.4	130.4	130.4	130.4		
15 FULL TIME	32.0	32.0			34.0	39.0	34.0	34.0	37.0	34.0	37.0		
16 PART TIME	74.0	77.0			74.0	68.0	72.0	72.0	70.0	72.0	70.0		
17 TEMPORARY	40.0	40.0			40.0	41.0	40.0	40.0	40.0	40.0	40.0		
18 STAFF MONTHS	977.2	995.2			995.2	982.9	940.9	1008.9	1031.0	1008.9	1031.0		

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 PARK RANGER	HAINES	F	01	PERS. SERV.		40.0	1004 GEN FUND	40.0	1	0	1	0	1
				POS'N COST		40.0							
** NEW POSITION TOTALS			**	TOTAL COST		40.0			1	0	1	0	1

NEW POSITION FOOTNOTES...

1 CHILKAT BALD EAGLE PRESERVE.

05-10-40-02-00 (0-10-37710-0452)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:27 5/21/90

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

LEG. FIN.

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

REVISED PROGRAMS: 90-4017 \$75.0, 90-4026 \$10.0, 90-4049 \$18.4

FISCAL NOTES: SB 42 \$36.5

NEW LEGISLATION...

SB 42

MARINE PARK SYSTEM ADDITIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,295.0) VERSUS GOV AMD (\$5,119.5)
01 PERS. SERV.	92.5	2.8%	ADD \$38.5 FOR PARK RANGER AT CHILKAT BALD EAGLE PRESERVE. ADD \$14.0 TO FUND EXISTING POSITION AT COOPERS LANDING. INCREASE FUNDING \$40.0 FOR PARK RANGER AND MAINT. WORKER TO 12 MOS. FOR HATCHER PASS WINTER OPERATIONS.
02 TRAVEL	0.5	0.4%	ADD \$0.5 FOR COOPERS LANDING.
03 CONTRACTUAL	32.2	2.4%	ADD \$2.2 FOR COOPERS LANDING. ADD \$25.0 FOR WICKERSHAM HOUSE. ADD \$5.0 HATCHER PASS WINTER OPERATIONS.
04 COMMODITIES	3.3	1.2%	ADD \$3.3 FOR COOPERS LANDING.
07 GRANTS, CLMS	47.0	134.3%	ADD \$22.0 ACCESS ALASKA. ADD \$25.0 FOR AVALANCHE SCHOOL.
** TOTALS	175.5	3.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PARK RANGER	HAINES	FULL	1	40.0		40.0	
** TOTALS			1	40.0		40.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,185.8) VERSUS GOV AMD (\$5,119.5)
03 CONTRACTUAL	-10.7	-0.8%	DELETE FUNDING FOR INCREASED VEHICLE COST <\$55.7>. ADD \$20.0 FOR ROAD MAINT.-BUSKIN RIVER REC. SITE AND FT. ABERCROMBIE STATE PARK. ADD \$25.0 FOR JUNEAU TRAIL & PARK MAINT.
07 GRANTS, CLMS	77.0	220.0%	ADD \$42.0 FOR ACCESS ALASKA. ADD \$35.0 CHALLENGE ALASKA/VISITOR ACCESS PROGRAM.
** TOTALS	66.3	1.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,314.3) VERSUS GOV AMD (\$5,119.5)
01 PERS. SERV.	92.5	2.8%	ADD \$38.5 FOR PARK RANGER AT CHILKAT BALD EAGLE PRESERVE. ADD \$14.0 TO FUND EXISTING POSITION AT COOPERS LANDING. INCREASE FUNDING \$40.0 FOR PARK RANGER AND MAINT. WORKER TO 12 MOS. FOR HATCHER PASS WINTER OPERATIONS.
02 TRAVEL	0.5	0.4%	ADD \$0.5 FOR COOPERS LANDING.
03 CONTRACTUAL	21.5	1.6%	ADD \$2.2 FOR COOPERS LANDING. ADD \$25.0 FOR WICKERSHAM HOUSE. ADD \$5.0 HATCHER PASS WINTER OPERATIONS. DELETE FUNDING FOR INCREASED VEHICLE COST <\$55.7>. ADD \$20.0 FOR ROAD MAINT.-BUSKIN RIVER REC. SITE AND FT. ABERCROMBIE STATE PARK. ADD \$25.0 FOR JUNEAU TRAIL & PARK MAINT.
04 COMMODITIES	3.3	1.2%	ADD \$3.3 FOR COOPERS LANDING.
07 GRANTS, CLMS	77.0	220.0%	ADD \$25.0 FOR ACCESS ALASKA. ADD \$30.0 CHALLENGE ALASKA. ADD \$22.0 FOR AVALANCHE SCHOOL.
** TOTALS	194.8	3.8%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PARK RANGER	HAINES	FULL	1	40.0		40.0	
** TOTALS			1	40.0		40.0	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PFT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1025 ADJUST INTERAGENCY TRANSFER

	AGY:	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1030 POSITION COUNT ADJUSTMENT

	AGY:	GOV:	2.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2008	DELETE ONE-TIME ADDITIONAL GRANT TO CHALLENGE ALASKA													
AGY:	0.0	0.0	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0
GOV:	0.0	0.0	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0
2009	DELETE ONE-TIME GRANT TO ALASKA MOUNTAIN SAFETY CENTER													
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0
2010	DELETE ONE-TIME GRANT FOR KACHEMAK BAY LAND EXCHANGE													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3043	TRANSFER OF FUNDS TO SUPPORT PARKS PROGRAM RECEIPT ACCOUNTING.													
AGY:	0.0	0.0	-35.2	-35.2	0.0	0.0	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.2	-35.2	0.0	0.0	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0.0
3049	TRANSFER PCNS 5187 AND 5216 TO DEPT. OF EDUCATION, MUSEUM OPS													
AGY:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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4041	REDUCE IA RECEIPTS FOR MUSEUM OPERATIONS												
AGY:	0.0	0.0	-113.3	0.0	-113.3	-111.9	-1.0	-0.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-113.3	0.0	-113.3	-111.9	-1.0	-0.4	0.0	0.0	0.0	0.0	0.0
4042	ADD GF FOR HATCHER PASS WINTER RECREATION OPERATIONS												
AGY:	3.0	-3.0	96.0	96.0	0.0	51.5	2.0	29.5	5.0	8.0	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
4043	ADD GF FOR INCREASED DOT&PF VEHICLE RENTAL COSTS												
AGY:	0.0	0.0	104.8	104.8	0.0	0.0	0.0	104.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	55.7	55.7	0.0	0.0	0.0	55.7	0.0	0.0	0.0	0.0	0.0
4060	ADD GF FOR SOUTH DENALI VISITOR COMPLEX PROJECT												
AGY:	2.0	-1.0	150.0	150.0	0.0	77.1	3.0	69.9	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
4063	ADJUST INTERAGENCY TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5011	TRANSFER RISK MANAGEMENT FUNDING FROM LAND AND WATER													
AGY:	0.0	0.0	26.0	26.0	0.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	26.0	26.0	0.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	
5020	ADJUST 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	

05-10-40-10-00 (0-10-37780-0454)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	412.7	569.0			569.0	590.2	590.2	590.2	590.2	590.2	590.2		
02 TRAVEL	1.4	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
03 CONTRACTUAL	.3	147.1			147.1	147.1	147.1	147.1	147.1	147.1	147.1		
04 COMMODITIES	.1	3.4			3.4	3.4	3.4	3.4	3.4	3.4	3.4		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	414.8	723.8			723.8	745.0	745.0	745.0	745.0	745.0	745.0		
09 I-A TRANSFER					130.4	130.4	130.4	130.4	130.4	130.4	130.4		
1061 CIP RCPTS	414.8	723.8			723.8	745.0	745.0	745.0	745.0	745.0	745.0		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME	17.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
17 TEMPORARY													
18 STAFF MONTHS	176.0	176.0			176.0	139.0	139.0	140.9	140.9	140.9	140.9		

05-10-40-10-00 (0-10-37780-0454)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1026	ADJUST INTERAGENCY TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4044	ADD CIP RECEIPTS												
AGY:	0.0	0.0	21.2	0.0	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.2	0.0	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4045	REDUCE STAFF MONTHS TO COINCIDE WITH AVAILABLE FUNDING												
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	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

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5021	ADJUST 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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:28 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AGRICULTURAL MANAGEMENT	2853.0		2853.0	3038.8	2682.9	2682.9	2682.9	2682.9	2682.9		
AGRICULTURE/DIRECT CHARGE CIP	106.5		106.5								
STATE FAIRS				381.4	144.5	144.5	144.5	144.5	144.5		
** TOTAL	2959.5		2959.5	3420.2	2827.4	2827.4	2827.4	2827.4	2827.4		
** CHANGE VERSUS FY90AUTH				15.6%	-4.5%	-4.5%	-4.5%	-4.5%	-4.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1781.2		1781.2	1965.2	1686.5	1686.5	1686.5	1686.5	1686.5		
TRAVEL	125.0		125.0	154.7	121.2	121.2	121.2	121.2	121.2		
CONTRACTUAL	820.3		802.4	812.2	784.0	784.0	784.0	784.0	784.0		
COMMODITIES	56.4		56.4	59.2	53.2	53.2	53.2	53.2	53.2		
EQUIPMENT	35.0		35.0	47.5	38.0	38.0	38.0	38.0	38.0		
GRANTS, CLMS	159.5		159.5	381.4	144.5	144.5	144.5	144.5	144.5		
MISC.	-17.9										
FUNDING SUMMARY											
FED. RECEIPT	74.0		74.0	74.0	74.0	74.0	74.0	74.0	74.0		
GENERAL FUND	1364.5		1364.5	1932.3	1364.5	1364.5	1656.8	1364.5	1656.8		
OTHER FUNDS	1521.0		1521.0	1413.9	1388.9	1388.9	1096.6	1388.9	1096.6		
** GENERAL FUND CHANGE VS. FY90AUTH				41.6%			21.4%		21.4%		
POSITIONS											
FULL TIME	32.0		32.0	32.0	29.0	29.0	29.0	29.0	29.0		
PART TIME	9.0		9.0	13.0	9.0	9.0	9.0	9.0	9.0		
STAFF MONTHS	438.0		438.0	477.0	423.0	405.0	405.0	405.0	405.0		

05-10-50-10-00 (0-10-37800-0455)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1612.9	1703.2			1703.2	1965.2	1686.5	1686.5	1686.5	1686.5	1686.5		
02 TRAVEL	102.6	117.6			117.6	154.7	121.2	121.2	121.2	121.2	121.2		
03 CONTRACTUAL	576.9	802.2			784.3	812.2	784.0	784.0	784.0	784.0	784.0		
04 COMMODITIES	66.5	53.4			53.4	59.2	53.2	53.2	53.2	53.2	53.2		
05 EQUIPMENT	46.7	35.0			35.0	47.5	38.0	38.0	38.0	38.0	38.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	124.3	159.5			159.5								
08 MISC.		-17.9											
** TOTAL EXPEND	2529.9	2853.0			2853.0	3038.8	2682.9	2682.9	2682.9	2682.9	2682.9		
09 I-A TRANSFER	370.3	306.6			373.0	377.0	371.5	371.5	371.5	371.5	371.5		
1002 FED RCPTS	21.5	74.0			74.0	74.0	74.0	74.0	74.0	74.0	74.0		
1004 GEN FUND	1051.7	1302.5			1302.5	1488.9	1158.0	1158.0	1450.3	1158.0	1450.3		
1005 GF/PRGM	23.0	62.0			62.0	62.0	62.0	62.0	62.0	62.0	62.0		
1007 I/A RCPTS	5.5					23.0	23.0	23.0	23.0	23.0	23.0		
1020 GRAIN FUND	37.0	48.6			48.6								
1021 AGRIC LOAN	1391.2	1365.9			1365.9	1390.9	1365.9	1365.9	1073.6	1365.9	1073.6		
15 FULL TIME	28.0	29.0			29.0	32.0	29.0	29.0	29.0	29.0	29.0		
16 PART TIME	10.0	9.0			9.0	13.0	9.0	9.0	9.0	9.0	9.0		
17 TEMPORARY													
18 STAFF MONTHS	384.0	402.0			402.0	477.0	423.0	405.0	405.0	405.0	405.0		

05-10-50-10-00 (0-10-37800-0455)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AGRICULTURAL MANAGEMENT

LEG. FIN.

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

NOTE: SWITCH \$292.3 ARLF TO GENERAL FUND, TO BETTER REFLECT THE COST OF SERVICES WITHIN THE DIVISION.

NO APPROPRIATION TO GENERAL FUND FROM ARLF (\$1,257,500). BASED ON BUDGET NUMBERS SUBMITTED BY THE GOVERNOR, THE BALANCE OF THE FUND WILL FALL TO ABOUT \$292.2 AT THE END OF FY91 AT WHICH TIME, THE FUND WILL NOT HAVE SUFFICIENT MONEY TO MEET LOAN DEMAND OR PROVIDE FUNDS FOR THE OPERATION OF THE ARLF IN FY92 AND LATER YEARS. IF ARLF FUNDS ARE CONTINUALLY DIRECTED TO THE GENERAL FUND AND TO ADMINISTRATIVE COSTS ASSOCIATED WITH NON-PERFORMING LOANS, THE PROGRAM WILL HAVE TROUBLE MAINTAINING OPERATIONS IN THE NEAR FUTURE. AT THAT TIME, IT WOULD STILL BE NECESSARY TO DEVELOP AN ALTERNATIVE TO PREVENT FURTHER DECLINE OF THE FUND PORTFOLIO.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SUBMIT PROPOSED LEGISLATION TO THE 1991 LEGISLATURE THAT WILL ADDRESS RESOLUTION OF TROUBLED ARLF DEBT. IN THE INTERIM, THE ARLF SHOULD MAKE MAXIMUM USE OF THE AUTHORITY OF THE OFFICE OF THE ATTORNEY GENERAL TO SETTLE LITIGATION, AND TO USE FORECLOSURE AUTHORITY WHEN BORROWERS DO NOT MAKE BEST EFFORTS TO RESOLVE THEIR DEBT PROBLEMS.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SUBMIT PROPOSED LEGISLATION TO THE 1991 LEGISLATURE THAT WILL ADDRESS RESOLUTION OF TROUBLED ARLF DEBT. IN THE INTERIM, THE ARLF SHOULD MAKE MAXIMUM USE OF THE AUTHORITY OF THE OFFICE OF THE ATTORNEY GENERAL TO SETTLE LITIGATION, AND TO USE FORECLOSURE AUTHORITY WHEN BORROWERS DO NOT MAKE BEST EFFORTS TO RESOLVE THEIR DEBT PROBLEMS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE	ITEM	IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	ALLOCATION OF MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.9	0.0	0.0	0.0	0.0	17.9
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.9	0.0	0.0	0.0	0.0	17.9

1027 ADJUST INTERAGENCY TRANSFERS

	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	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2018	ADJUST	INTERAGENCY	TRANSFERS										
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3044	TRANSFER	OF 2 PFT	POSITIONS FROM AG	CIP COMPONENT TO AG	MGMT COMPONENT								
AGY:	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:	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
3046	TRANSFER	STATE FAIR	GRANTS TO STATE	FAIRS COMPONENT									
AGY:	0.0	0.0	-144.5	-144.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-144.5	0.0
GOV:	0.0	0.0	-144.5	-144.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-144.5	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4041	DECREMENT	PORTION OF LINE	ITEM TRANSFER FROM	GRANTS TO TRAVEL									
AGY:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0
GOV:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0
4042	INCREMENT	PORTION OF LINE	ITEM TRANSFER FROM	GRANTS TO TRAVEL									
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
4043	DECREMENT	PORTION OF LINE	ITEM TRANSFER FROM	GRANTS TO TRAVEL									
AGY:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0
GOV:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0

4044	INCREMENT PORTION OF LINE ITEM TRNASFER FROM GRANTS TO TRAVEL												
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
4045	DECREMENT PORTION OF LINE ITEM TRANSFER FROM GRANTS TO CONTRACTUAL												
AGY:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0
GOV:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0
4046	INCREMENT PORTION OF LINE ITEM TRANSFER FROM GRANTS TO CONTRACTUAL												
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	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	0.0	0.0
4047	REDUCE GRAIN RESERVE LOAN FUND RECEIPTS												
AGY:	0.0	0.0	-48.6	0.0	-48.6	-26.7	-11.4	-8.3	-2.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-48.6	0.0	-48.6	-26.7	-11.4	-8.3	-2.2	0.0	0.0	0.0	0.0
4048	ADD GF AND ARLF RECEIPTS FOR DELTA JUNCTION AGRICULTURAL SERVICES												
AGY:	0.0	0.0	75.0	50.0	25.0	50.5	3.0	20.5	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
4049	ADD GF FOR FOOD & FARM PRODUCT INSPECTION SERVICES												
AGY:	0.0	0.0	33.4	33.4	0.0	26.7	3.0	3.7	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
4050	ADD GF FOR NORTHERN REGION CLERICAL SUPPORT												
AGY:	0.0	0.0	17.9	17.9	0.0	17.9	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
4051	ADD GF FOR REVEGETATION AND SEED PRODUCTION PROJECT												
AGY:	1.0	1.0	68.0	68.0	0.0	61.0	1.5	1.0	1.0	3.5	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
4052	ADD GF FOR VEGETABLE AND LANDSCAPE CROP IMPROVEMENT PROJECT												
AGY:	1.0	1.0	62.8	62.8	0.0	55.8	1.0	1.0	2.0	3.0	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
4053	ADD GF FOR PLANT AND SEED GATHERING PROJECT												
AGY:	1.0	2.0	98.8	98.8	0.0	66.8	25.0	2.0	2.0	3.0	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
4054	ADD IA RECEIPTS FOR ANTICIPATED FY 91 PROJECTS												
AGY:	0.0	0.0	23.0	0.0	23.0	10.0	5.0	3.0	2.0	3.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.0	0.0	23.0	10.0	5.0	3.0	2.0	3.0	0.0	0.0	0.0
4055	REDUCE MONTHS FOR PCN 10-3069, CONVERT FROM FULL TO PART TIME												
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
4064	ADJUST INTERAGENCY TRANSFERS												
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

4065 POSITION ADJUSTMENT

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

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5001	NET ZERO TRANSFER FROM ARLF TO GF												
AGY:	0.0	0.0	0.0	292.3	-292.3	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
5022	ADJUST 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

05-10-50-20-00 (0-10-37880-0456)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	114.3	78.0			78.0								
02 TRAVEL	5.6	7.4			7.4								
03 CONTRACTUAL	36.6	18.1			18.1								
04 COMMODITIES	1.8	3.0			3.0								
05 EQUIPMENT	2.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	160.6	106.5			106.5								
09 I-A TRANSFER	22.4				11.8								
1061 CIP RCPTS	160.6	106.5			106.5								
15 FULL TIME	3.0	3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0								

05-10-50-20-00 (0-10-37880-0456)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1028	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
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3045	TRANSFER OF 2 PFT POSITIONS FROM AG CIP COMPONENT TO AG MGMT COMPONENT														
AGY:		-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	0.0
GOV:		-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	0.0
3060	TRANSFER PCN 10-3067 TO FIRE SUPPRESSION														
AGY:		-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4058	REDUCE CIP RECEIPTS														
AGY:		0.0	0.0	-106.5	0.0	-106.5	-78.0	-7.4	-18.1	-3.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-106.5	0.0	-106.5	-78.0	-7.4	-18.1	-3.0	0.0	0.0	0.0	0.0	0.0

05-10-50-36-00 (0-10-00000-0935)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						381.4	144.5	144.5	144.5	144.5	144.5		
08 MISC.													
** TOTAL EXPEND						381.4	144.5	144.5	144.5	144.5	144.5		
09 I-A TRANSFER													
1004 GEN FUND						381.4	144.5	144.5	144.5	144.5	144.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-50-36-00 (0-10-00000-0935)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$144,500 IN GENERAL FUNDS BE ALLOCATED AS FOLLOWS: ALASKA
STATE FAIR-PALMER \$38,000, KENAI \$20,000, KODIAK STATE FAIR \$18,000, HAINES \$20,000, TANANA
VALLEY FAIR-FAIRBANKS \$28,000, INTERIOR RIVERS STATE FAIR AT ANIAK \$4,500, NORTHWEST NATIVE
TRADE FAIR \$8,000, AND DELTANA FAIR \$8,000.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$144,500 IN GENERAL FUNDS BE ALLOCATED AS FOLLOWS: ALASKA
STATE FAIR-PALMER \$38,000, KENAI \$20,000, KODIAK STATE FAIR \$18,000, HAINES \$20,000, TANANA
VALLEY FAIR-FAIRBANKS \$28,000, INTERIOR RIVERS STATE FAIR AT ANIAK \$4,500, NORTHWEST NATIVE
TRADE FAIR \$8,000, AND DELTANA FAIR \$8,000.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3047	TRANSFER STATE FAIR GRANTS FROM AGRICULTURAL MANAGEMENT COMPONENT												
AGY:	0.0	0.0	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.5	0.0
GOV:	0.0	0.0	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.5	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4056	ADD GF FOR STATE FAIR GRANTS												
AGY:	0.0	0.0	236.9	236.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	236.9	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

