

Environmental Conservation

Natural Resources

**Legislative Finance Division
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SALCUTA
LEGISLATIVE FINANCE

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:08

6/24/91

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

SHORT FORM PAGE	BUDGET COMPONENT	FY91AUTH	GOV AMD	HOUSE(C)	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	NATURAL RESOURCE MANAGEMENT						
	ADMINISTRATION						
2	OFFICE OF THE COMMISSIONER	435.9	518.5	498.0	443.5	495.1	-23.4 -4.5%
4	ADMINISTRATIVE SERVICES	2010.8	2273.2	2368.7	2186.9	2127.4	-145.8 -6.4%
	*** PROGRAM TOTAL ***	2446.7	2791.7	2866.7	2630.4	2622.5	-169.2 -6.1%
	FACILITY CONSTRUCTION/OPNS						
8	FACILITY CONSTRUCTION/OPNS	3090.4	3193.2	3646.4	3545.7	3570.7	377.5 11.8%
10	VILLAGE SAFE WATER						
	*** PROGRAM TOTAL ***	3090.4	3193.2	3646.4	3545.7	3570.7	377.5 11.8%
	ENVIRONMENTAL QUALITY						
14	ENVIRONMENTAL QUALITY DIRECTOR	498.5	279.3	279.3	279.3	279.3	
16	MONITORING AND LAB SUPPORT	1377.9	1395.7	1397.3	1395.7	1397.3	1.6 0.1%
18	ENVIRONMENTAL QUALITY PROJECTS	23036.9	24469.4	25302.0	24544.4	25288.6	819.2 3.3%
20	STORAGE TANK ASSISTANCE PROG	6009.2	4290.9	6700.0	6700.0	6700.0	2409.1 56.1%
22	SPILL PREV & RESPONSE DIRECTOR		430.8	430.8	430.8	430.8	
24	OIL/HAZARDOUS RESPONSE FUND						
	*** PROGRAM TOTAL ***	30922.5	30866.1	34109.4	33350.2	34096.0	3229.9 10.5%
26	FRONT SECTION APPROPRIATION		4523.9				-4523.9 -100.0%
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	36459.6	41374.9	40622.5	39526.3	40289.2	-1085.7 -2.6%
	PUBLIC PROTECTION						
	ENVIRONMENTAL HEALTH						
30	ENVIRONMENTAL HEALTH DIRECTOR	188.3	191.6	191.6	191.6	191.6	
32	ANIMAL HEALTH & DAIRY INDUSTRY	192.8	190.3	190.3	190.3	190.3	
34	MEAT AND POULTRY INSPECTION	623.4	604.3	610.4	604.3	604.3	
36	SEAFOOD INDUSTRY	1765.7	1573.9	1716.7	1573.9	1573.9	
38	SANITATION	1355.0	1394.3	1427.2	1426.6	1426.6	32.3 2.3%
40	PALMER LABORATORY	770.4	839.7	777.5	839.7	839.7	
	*** PROGRAM TOTAL ***	4895.6	4794.1	4913.7	4826.4	4826.4	32.3 0.7%
	***** TOTAL AGENCY EXPENDITURES	41355.2	46169.0	45536.2	44352.7	45115.6	-1053.4 -2.3%
	***** AGENCY FUNDING						
	FED RCPTS	5842.9	6784.7	6794.8	6784.7	6790.5	5.8 0.1%
	GENERAL FUND	27322.8	26815.9	23497.3	22676.8	23102.9	-3713.0 -13.8%
	OTHER FUNDS	8189.5	12568.4	15244.1	14891.2	15222.2	2653.8 21.1%

*** STATE OF ALASKA -- TOTAL STATE BUDGET ***

SALTOTLA

6/24/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE(C)	SENATE	C. C.
ENVIRONMENTAL CONSERVATION	24004.7	33500.4	41355.2	46333.7	44494.2	46169.0	45536.2	44352.7	45115.6
*** TOTALS ***	24004.7	33500.4	41355.2	46333.7	44494.2	46169.0	45536.2	44352.7	45115.6
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				12.0	7.6	11.6	10.1	7.2	9.1
OBJECTS OF EXPENDITURES:									
PERS. SERV.	16083.9	21417.3	22701.8	27513.0	25883.2	26764.8	28064.8	26656.8	27846.6
TRAVEL	1393.7	2187.5	2356.5	2307.8	1998.3	2139.4	2386.7	2174.5	2321.3
CONTRACTUAL	3690.9	7310.7	8179.9	5741.6	5897.4	6670.8	6282.1	6862.2	6132.5
COMMODITIES	934.0	783.0	800.9	841.0	826.0	827.5	844.0	827.5	842.5
EQUIPMENT	1332.0	1055.0	1164.5	973.5	932.5	932.5	973.5	932.5	973.5
GRANTS, CLMS	570.2	746.9	6151.6	2947.6	2947.6	2824.8	6985.1	6899.2	6999.2
MISC.				6009.2	6009.2	6009.2			
FUNDING SOURCES:									
FEDERAL RECEIPTS	3789.9	5736.5	5842.9	6769.9	6219.9	6784.7	6794.8	6784.7	6790.5
GENERAL FUND MATCH	1838.4	1909.2	1959.9	2229.5	2182.7	2182.7	2029.0	2182.7	2183.8
GENERAL FUND	16165.6	19511.6	25267.9	24674.1	23585.4	24259.3	20773.3	20145.2	20525.0
GF/PROGRAM RECEIPTS	63.4	95.0	95.0	95.0	94.1	373.9	695.0	348.9	394.1
INTER-AGENCY RECEIPTS	838.1	540.1	549.8	311.6	302.2	454.5	7959.0	7696.9	8028.2
OIL/HAZARD RESPONSE FUND	690.0	4889.8	6810.8	7296.0	7179.1	7478.1			
CAPITAL IMPR PROJ RCPTS	619.3	729.8	740.5	342.2	332.3	337.2	339.5	337.2	335.7
AK CLEAN WATER LOAN FUND		88.4	88.4	91.5	89.3	89.3	91.5	89.3	90.5
STORAGE TANK ASSIST FUND				4523.9	4509.2	4209.3	6854.1	6767.8	6767.8
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:				-1.2	-5.3	-1.9	-14.0	-17.0	-15.4
POSITIONS:									
FULL TIME	388.0	449.0	477.0	490.0	482.0	482.0	503.0	496.0	499.0
PART TIME	17.0	13.0	15.0	10.0	10.0	7.0	9.0	9.0	8.0
STAFF MONTHS	4446.5	5042.5	5558.5	5691.7	5595.7	5779.7	5660.9	5557.2	5617.2

6/24/91

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ENVIRONMENTAL SPEC III	1			JUNEAU	47.0		1		1
CLERK TYPIST III	1			JUNEAU	26.5		1		1
ENVIRONMENTAL ENG II	1			JUNEAU	44.0		1		1
ENVIRONMENTAL SPEC II	4			ANCHORAGE	165.2		4		4
ENVIRONMENTAL SPEC III	3			JUNEAU	140.9		3		3
ENVIRONMENTAL ENG III	3			JUNEAU	150.1		3		3
ENVIRONMENTAL SPEC II	1			JUNEAU	41.3		1		1
HYDROLOGIST III	1			JUNEAU	47.0		1		1
*** AGENCY TOTAL	15				662.0		15		15

*** AGENCY FUNDING	GOVERNOR'S BUDGET		HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET	
	FEDERAL RECEIPTS	GENERAL FUND			FEDERAL RECEIPTS	GENERAL FUND
			379.3			379.3
			117.5			117.5
		INTER-AGENCY RECEIPTS	165.2			165.2
*** TOTAL FUNDING			662.0			662.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE(C)	SENATE	C. C.	BILLS
OFFICE OF THE COMMISSIONER	409.3		435.9	499.2	487.8	518.5	498.0	443.5	495.1	
ADMINISTRATIVE SERVICES	1959.2		2010.8	2294.3	2252.0	2273.2	2368.7	2186.9	2127.4	
** TOTAL	2368.5		2446.7	2793.5	2739.8	2791.7	2866.7	2630.4	2622.5	
** CHANGE VERSUS FY91AUTH				14.2%	12.0%	14.1%	17.2%	7.5%	7.2%	
OBJECT DESCRIPTION										
PERS. SERV.	2003.0		2081.2	2407.3	2359.1	2408.3	2330.4	2247.0	2244.1	
TRAVEL	50.0		50.0	55.0	49.5	55.2	58.1	55.2	50.2	
CONTRACTUAL	290.1		290.1	300.8	300.8	297.8	447.8	297.8	297.8	
COMMODITIES	25.4		25.4	30.4	30.4	30.4	30.4	30.4	30.4	
EQUIPMENT										
FUNDING SUMMARY										
FED RCPTS	283.8		291.1	253.4	247.3	253.4	253.4	253.4	253.4	
G/F MATCH	12.9		13.3							
GENERAL FUND	1793.3		1863.2	2197.9	2156.0	2181.2	2261.9	2106.2	2098.3	
OTHER FUNDS	278.5		279.1	342.2	336.5	357.1	351.4	270.8	270.8	
** GENERAL FUND CHANGE VS. FY91AUTH				17.1%	14.9%	16.2%	20.5%	12.2%	11.8%	
POSITIONS										
FULL TIME	44.0		44.0	46.0	46.0	46.0	46.0	45.0	44.0	
PART TIME										
STAFF MONTHS	529.0		529.0	553.0	553.0	553.0	553.0	541.0	529.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	342.6	341.9			368.5	427.1	418.6	449.3	425.9	374.3	425.9		
02 TRAVEL	21.5	24.0			24.0	29.0	26.1	26.1	29.0	26.1	26.1		
03 CONTRACTUAL	30.8	40.4			40.4	39.1	39.1	39.1	39.1	39.1	39.1		
04 COMMODITIES	3.8	3.0			3.0	4.0	4.0	4.0	4.0	4.0	4.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	398.7	409.3			435.9	499.2	487.8	518.5	498.0	443.5	495.1		
1004 GEN FUND	398.7	409.3			435.9	499.2	487.8	518.5	498.0	443.5	495.1		
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	7.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	84.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11

6/24/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$495.1) VERSUS GOV AMD (\$518.5)
01 PERS. SERV.	-23.4	-5.2%	DELETE CLERK SERVICES <\$31.9> GF. VACANCY ADJUST \$8.5 GF.
** TOTALS	-23.4	-4.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT IDENTIFY OPPORTUNITIES TO ESTABLISH AND COLLECT FEES FOR PERMITS AND SERVICES RENDERED BY THE DEPARTMENT AS AUTHORIZED BY LAW AND REPORT BACK TO THE LEGISLATURE BY JANUARY 15, 1992 WITH AN IMPLEMENTATION PLAN FOR THE COLLECTION OF PROGRAM RECEIPTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ASSIST THE ARCTIC MARINE RESOURCES COMMISSION IN OBTAINING RECOGNITION AS A REGIONAL CITIZENS ADVISORY COUNCIL, AND IN OBTAINING OPERATIONAL FUNDS FROM INDUSTRY (WHICH IS THE FUNDING MECHANISM FOR THE OTHER RCACS IN THE STATE).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$443.5) VERSUS GOV AMD (\$518.5)
01 PERS. SERV.	-75.0	-16.7%	REDUCE 1 PFT <\$75.0>.
** TOTALS	-75.0	-14.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT IDENTIFY OPPORTUNITIES TO ESTABLISH AND COLLECT FEES FOR PERMITS AND SERVICES RENDERED BY THE DEPARTMENT AS AUTHORIZED BY LAW AND REPORT BACK TO THE LEGISLATURE BY JANUARY 15, 1992 WITH AN IMPLEMENTATION PLAN FOR THE COLLECTION OF PROGRAM RECEIPTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ASSIST THE ARCTIC MARINE RESOURCES COMMISSION IN OBTAINING RECOGNITION AS A REGIONAL CITIZENS ADVISORY COUNCIL, AND IN OBTAINING OPERATIONAL FUNDS FROM INDUSTRY (WHICH IS THE FUNDING MECHANISM FOR THE OTHER RCACS IN THE STATE).

***** HOUSE(C) ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE(C) (\$498.0) VERSUS GOV AMD (\$518.5)
01 PERS. SERV.	-23.4	-5.2%	DELETE CLERK SERVICES <\$31.9>. VACANCY ADJUST \$8.5.
02 TRAVEL	2.9	11.1%	RESTORE TRAVEL \$2.9.
** TOTALS	-20.5	-4.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT IDENTIFY OPPORTUNITIES TO ESTABLISH AND COLLECT FEES FOR PERMITS AND SERVICES RENDERED BY THE DEPARTMENT AS AUTHORIZED BY LAW AND REPORT BACK TO THE LEGISLATURE BY JANUARY 15, 1992 WITH AN IMPLEMENTATION PLAN FOR THE COLLECTION OF PROGRAM RECEIPTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	26.6	26.6	0.0	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	26.6	26.6	0.0	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1950	FY91 UNALLOCATED SALARY INCREASE													
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 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	16.7	16.7	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.7	16.7	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3101	TRANSFER TO PERSONAL SERVICES TO REDUCE SHORTFALL													
AGY:	0.0	0.0	0.0	0.0	0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	
3103	TRANSFER FUNDS FOR SPECIAL ASSISTANT													
AGY:	1.0	0.0	79.2	79.2	0.0	70.2	5.0	3.0	1.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	79.2	79.2	0.0	70.2	5.0	3.0	1.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4501	CONSOLIDATE ADMINISTRATIVE SUPPORT-REDUCE ONE POSITION													
AGY:	-1.0	0.0	-32.6	-32.6	0.0	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-32.6	-32.6	0.0	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-8.5	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.9	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5102													
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
5301 TRANS CLERK TYPIST III & FUNDS FROM ENVIRON HEALTH/SEAFOOD													
AGY:	1.0	0.0	31.9	31.9	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	31.9	31.9	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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	-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1085.8	1661.1			1712.7	1980.2	1940.5	1959.0	1904.5	1872.7	1818.2		
02 TRAVEL	11.8	26.0			26.0	26.0	23.4	29.1	29.1	29.1	24.1		
03 CONTRACTUAL	144.9	249.7			249.7	261.7	261.7	258.7	408.7	258.7	258.7		
04 COMMODITIES	55.9	22.4			22.4	26.4	26.4	26.4	26.4	26.4	26.4		
05 EQUIPMENT	39.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1338.1	1959.2			2010.8	2294.3	2252.0	2273.2	2368.7	2186.9	2127.4		
1002 FED RCPTS	203.8	283.8			291.1	253.4	247.3	253.4	253.4	253.4	253.4		
1003 G/F MATCH	12.9	12.9			13.3								
1004 GEN FUND	1101.4	1384.0			1427.3	1698.7	1668.2	1662.7	1613.9	1662.7	1603.2		
1005 GF/PRGM									150.0				
1007 I/A RCPTS	20.0	89.9			90.5	91.4	89.7	91.4	197.3	203.0	203.0		
1052 DIL/HAZ FD		188.6			188.6	250.8	246.8	347.3					
1079 STORG TANK								-81.6	154.1	67.8	67.8		
15 FULL TIME	24.0	38.0			38.0	40.0	40.0	39.0	40.0	39.0	38.0		
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	302.0	457.0			457.0	481.0	481.0	469.0	481.0	469.0	457.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,127.4) VERSUS GOV AMD (\$2,273.2)
01 PERS. SERV.	-140.8	-7.2%	DELETE PIO <\$54.5> GF. REDUCE TRANSFER FROM STORAGE TANK ASSISTANCE PROGRAM
02 TRAVEL	-5.0	-17.2%	<\$86.3> STORG TANK. REDUCE TRAVEL <\$5.0> GF.
** TOTALS	-145.8	-6.4%	

INTERAGENCY RECEIPTS INCLUDES \$111.6 FROM THE OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ("470")
FUND. FUNDING SOURCE CHANGE MADE FOR TRANSFER OF ADMIN/ACCOUNTING POSITIONS (REF. 5307) AND
DELETION OF 3 ACCOUNTING POSITIONS (REF. 5501) <\$235.7> SPILL FUND, \$235.7 STORG TANK.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,186.9) VERSUS GOV AMD (\$2,273.2)
01 PERS. SERV.	-86.3	-4.4%	ADJUST FOR TRANSFER ERROR <\$86.3> SPILL FUND.
** TOTALS	-86.3	-3.8%	

***** HOUSE(C) ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE(C) (\$2,368.7) VERSUS GOV AMD (\$2,273.2)
01 PERS. SERV.	-54.5	-2.8%	DELETE PIO <\$54.5>.
03 CONTRACTUAL	150.0	58.0%	ADD \$150.0 PR FOR PERMIT FEE ADM.
** TOTALS	95.5	4.2%	

INTERAGENCY RECEIPTS INCLUDES \$161.2 FROM THE OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ("470")
FUND.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1505 FISCAL NOTE HB 409: ENVIRONMENTAL LAW REFORM

	1.0	0.0	49.0	49.0	0.0	42.0	5.0	0.0	2.0	0.0	0.0	0.0	0.0
AGY:	1.0	0.0	49.0	49.0	0.0	42.0	5.0	0.0	2.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	49.0	49.0	0.0	42.0	5.0	0.0	2.0	0.0	0.0	0.0	0.0

1703 VETO FISCAL NOTE HB 409: BILL DID NOT PASS

	-1.0	0.0	-49.0	-49.0	0.0	-42.0	-5.0	0.0	-2.0	0.0	0.0	0.0	0.0
AGY:	-1.0	0.0	-49.0	-49.0	0.0	-42.0	-5.0	0.0	-2.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-49.0	-49.0	0.0	-42.0	-5.0	0.0	-2.0	0.0	0.0	0.0	0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	0.0	0.0	51.6	43.7	7.9	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AGY:	0.0	0.0	51.6	43.7	7.9	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.6	43.7	7.9	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2101 DELETE ONE-TIME GENERAL FUND FY91 SALARY INCREASE													
AGY:	0.0	0.0	-5.6	-5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.6	-5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	82.1	60.7	21.4	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	82.1	60.7	21.4	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3105 TRANSFER FUNDS FROM EQ TO SUPPORT ADMIN POSITIONS													
AGY:	4.0	0.0	309.9	256.6	53.3	293.9	0.0	12.0	4.0	0.0	0.0	0.0	0.0
GOV:	4.0	0.0	309.9	256.6	53.3	293.9	0.0	12.0	4.0	0.0	0.0	0.0	0.0
3109 CHANGE GF MATCH TO GENERAL FUND TO REFLECT LOSS IN FEDERAL 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

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4013 LOSS IN FEDERAL INDIRECT COST RECOVERY FUNDS													
AGY:	0.0	0.0	-49.3	0.0	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-49.3	0.0	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4502	CONSOLIDATE ADMINISTRATIVE SUPPORT-REDUCE 2 POSITIONS												
AGY:	-2.0	0.0	-53.6	-53.6	0.0	-53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-53.6	-53.6	0.0	-53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-39.7	-28.6	-11.1	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.6	-1.9	-0.7	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5303	TRANS ACCOUNTING PCNS & \$ FROM STORAGE TANK ASSISTANCE													
AGY:	3.0	0.0	154.1	0.0	154.1	135.6	5.0	10.5	3.0	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	154.1	0.0	154.1	135.6	5.0	10.5	3.0	0.0	0.0	0.0	0.0	
5305	TRANS 2 ADMIN SUPPORT PCNS FROM EQ/EQ PROJECTS													
AGY:	2.0	0.0	96.5	0.0	96.5	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	96.5	0.0	96.5	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5307	TRANS ADMIN & ACCOUNTING PCN & \$\$ TO SPILL PREVENTION & RESPONSE													
AGY:	-3.0	0.0	-182.1	0.0	-182.1	-165.6	0.0	-13.5	-3.0	0.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-182.1	0.0	-182.1	-165.6	0.0	-13.5	-3.0	0.0	0.0	0.0	0.0	
5501	DELETE 3 ACCOUNTING POSITIONS													
AGY:	-3.0	0.0	-53.6	0.0	-53.6	-53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-53.6	0.0	-53.6	-53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5503	RESTORE NON-GF PRORATED REDUCTIONS													
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	11.8	0.0	11.8	11.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-5.5	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FACILITY CONSTRUCTION/OPNS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE(C)	SENATE	C. C.	BILLS
FACILITY CONSTRUCTION/OPNS	3085.5		3090.4	3269.2	3131.3	3193.2	3646.4	3545.7	3570.7	
VILLAGE SAFE WATER										
** TOTAL	3085.5		3090.4	3269.2	3131.3	3193.2	3646.4	3545.7	3570.7	
** CHANGE VERSUS FY91AUTH				5.8%	1.3%	3.3%	18.0%	14.7%	15.5%	
OBJECT DESCRIPTION										
PERS. SERV.	1576.0		1627.2	1878.0	1775.6	1762.7	1993.8	1792.4	1933.8	
TRAVEL	323.5		322.5	353.5	318.0	318.0	353.5	344.4	344.4	
CONTRACTUAL	409.6		409.6	371.3	371.3	364.7	371.3	481.1	364.7	
COMMODITIES	17.5		17.5	24.5	24.5	24.5	24.5	24.5	24.5	
EQUIPMENT	63.0		63.0	30.0	30.0	30.0	30.0	30.0	30.0	
GRANTS, CLMS	695.9		650.6	611.9	611.9	693.3	873.3	873.3	873.3	
FUNDING SUMMARY										
FED RCPTS	487.0		494.7	387.1	378.6	378.6	387.1	378.6	382.8	
G/F MATCH	54.7		56.3	58.9	57.1	57.1	58.9	57.1	58.2	
GENERAL FUND	2120.8		2114.5	2392.2	2271.8	2333.7	2769.4	2686.2	2703.5	
OTHER FUNDS	423.0		424.9	431.0	423.8	423.8	431.0	423.8	426.2	
** GENERAL FUND CHANGE VS. FY91AUTH				12.9%	7.3%	10.1%	30.3%	26.4%	27.2%	
POSITIONS										
FULL TIME	29.0		29.0	30.0	30.0	30.0	30.0	30.0	30.0	
PART TIME	1.0		1.0							
STAFF MONTHS	351.0		351.0	351.0	351.0	351.0	351.0	351.0	351.0	

05-16-03-01-00 (0-18-48510-0637)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FACILITY CONSTRUCTION/OPNS
SUB-PROGRAM: FACILITY CONSTRUCTION/OPNS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	
01 PERS. SERV.	654.0	1576.0			1626.2	1878.0	1775.6	1762.7	1993.8	1792.4	1933.8	
02 TRAVEL	97.3	323.5			323.5	353.5	318.0	318.0	353.5	344.4	344.4	
03 CONTRACTUAL	74.0	409.6	25.6		409.6	371.3	371.3	364.7	371.3	481.1	364.7	
04 COMMODITIES	25.6	17.5			17.5	24.5	24.5	24.5	24.5	24.5	24.5	
05 EQUIPMENT	10.5	63.0	3.4		63.0	30.0	30.0	30.0	30.0	30.0	30.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS	570.2	695.9	31.3		650.6	611.9	611.9	693.3	873.3	873.3	873.3	
08 MISC.												
** TOTAL EXPEND	1431.6	3085.5	60.3		3090.4	3269.2	3131.3	3193.2	3646.4	3545.7	3570.7	
1002 FED RCPTS	298.9	487.0	60.3		494.7	387.1	378.6	378.6	387.1	378.6	382.8	
1003 G/F MATCH	55.1	54.7			56.3	58.9	57.1	57.1	58.9	57.1	58.2	
1004 GEN FUND	1059.2	2070.8			2064.5	2342.2	2222.4	2284.3	2719.4	2661.8	2654.1	
1005 GF/PRGM	18.4	50.0			50.0	50.0	49.4	49.4	50.0	24.4	49.4	
1061 CIP RCPTS		334.6			336.5	339.5	334.5	334.5	339.5	334.5	335.7	
1075 CLEAN WTR		88.4			88.4	91.5	89.3	89.3	91.5	89.3	90.5	
15 FULL TIME	11.0	29.0			29.0	30.0	30.0	30.0	30.0	30.0	30.0	
16 PART TIME		1.0			1.0							
17 TEMPORARY												
18 STAFF MONTHS	132.0	351.0			351.0	351.0	351.0	351.0	351.0	351.0	351.0	

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

REVISED PROGRAMS: 91-0065 \$44.2, 91-0107 \$12.7, 91-0107 \$3.4

05-16-03-01-00 (0-18-48510-0637)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11

6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FACILITY CONSTRUCTION/OPNS
 SUB-PROGRAM: FACILITY CONSTRUCTION/OPNS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,570.7) VERSUS GOV AMD (\$3,193.2)
01 PERS. SERV.	171.1	9.7%	RESTORE PERSONAL SERVICES \$4.2 FED, \$1.1 GFM, \$28.6 GF, \$1.2 CIP, \$1.2 CLEAN WATER, FUND INTERNS \$60.0 GF, BETHEL RMW \$74.8 GF.
02 TRAVEL	26.4	8.3%	RESTORE TRAVEL \$26.4 GF.
07 GRANTS, CLMS	180.0	26.0%	INCREASE RMW GRANTS \$180.0 GF.
** TOTALS	377.5	11.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,545.7) VERSUS GOV AMD (\$3,193.2)
01 PERS. SERV.	29.7	1.7%	RESTORE VACANCY \$29.7.
02 TRAVEL	26.4	8.3%	RESTORE TRAVEL \$26.4.
03 CONTRACTUAL	116.4	31.9%	ADD INTERNS \$60.0, REDUCE PROGRAM RCPTS \$25.0, BETHEL RMW \$81.4.
07 GRANTS, CLMS	180.0	26.0%	INCREASE RMW GRANTS \$180.0.
** TOTALS	352.5	11.0%	

***** HOUSE(C) ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE(C) (\$3,646.4) VERSUS GOV AMD (\$3,193.2)
01 PERS. SERV.	231.1	13.1%	RESTORE PERSONAL SERVICES \$4.2 FED, \$1.1 GFM, \$28.6 GF, \$1.2 CIP, \$1.2 CLEAN WATER, FUND INTERNS \$120.0 GF, BETHEL RMW \$74.8 GF.
02 TRAVEL	35.5	11.2%	RESTORE TRAVEL \$4.3 FED, \$0.7 GFM, \$25.1 GF, \$0.6 GF/PRGM, \$3.8 CIP, \$1.0 CLEAN WATER.
03 CONTRACTUAL	6.6	1.8%	BETHEL RMW \$6.6 GF.
07 GRANTS, CLMS	180.0	26.0%	INCREASE RMW GRANTS \$180.0 GF.
** TOTALS	453.2	14.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

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

1001 REMOTE MAINTENANCE WORKER-LOWER YK DELTA (61/21)

AGY:	0.0	0.0	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0.0
GOV:	0.0	0.0	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	50.2	40.6	9.6	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.2	40.6	9.6	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

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

2201 DELETE ONE-TIME EQUIPMENT FROM FY91 INCREMENT

AGY:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0

2999 FY '92 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	80.1	61.6	18.5	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.1	61.6	18.5	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

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

3201 TRANSFER TO COORDINATE WATER QUALITY PROGRAMS

AGY:	3.0	-1.0	371.4	371.4	0.0	284.4	50.0	20.0	7.0	10.0	0.0	0.0	0.0
GOV:	3.0	-1.0	371.4	371.4	0.0	284.4	50.0	20.0	7.0	10.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

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

4012 REDUCE ONE-TIME FEDERAL GRANT FROM HEALTH & HUMAN SERVICES

AGY:	0.0	0.0	-120.0	0.0	-120.0	0.0	-20.0	-58.3	0.0	-3.0	0.0	-38.7	0.0
GOV:	0.0	0.0	-120.0	0.0	-120.0	0.0	-20.0	-58.3	0.0	-3.0	0.0	-38.7	0.0

4261 FULLY FUND FY91 NEW POSITIONS AT 12 MONTHS

AGY:	0.0	0.0	66.1	66.1	0.0	66.1	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

4503 ELIMINATE FINANCIAL MGMT ASSIST TO UTILITIES & REDUCE AUDITING

AGY:	-2.0	0.0	-178.8	-178.8	0.0	-178.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-178.8	-178.8	0.0	-178.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-36.3	-29.7	-6.6	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-35.5	-26.4	-9.1	0.0	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
5311	TRANS FUNDS TO SUPPORT REMOTE MAINT WORKER GRANT														
AGY:	0.0	0.0	0.0	0.0	0.0	-74.8	0.0	-6.6	0.0	0.0	0.0	81.4	0.0		
GOV:	0.0	0.0	0.0	0.0	0.0	-74.8	0.0	-6.6	0.0	0.0	0.0	81.4	0.0		
5505	ADD GF TO FULLY FUND 5 FC&O POSITIONS FOR 12 MONTHS IN FY92														
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	66.1	66.1	0.0	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
5999	FY '92 HEALTH BENEFIT COST 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	-4.2	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FACILITY CONSTRUCTION AND OPER
SUB-PROGRAM: VILLAGE SAFE WATER

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	766.1												
02 TRAVEL	129.1												
03 CONTRACTUAL	108.5												
04 COMMODITIES	4.2												
05 EQUIPMENT	1.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1009.3												
1002 FED RCPTS	70.4												
1004 GEN FUND	632.0												
1061 CIP RCPTS	306.9												
15 FULL TIME	14.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FACILITY CONSTRUCTION AND OPER
SUB-PROGRAM: VILLAGE SAFE WATER

LEG. FIN.

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

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

* * * * * HOUSE(C) ANALYSIS * * * * *

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE(C)	SENATE	C. C.	BILLS
ENVIRONMENTAL QUALITY DIRECTOR	489.3		498.5	454.1	443.9	279.3	279.3	279.3	279.3	
MONITORING AND LAB SUPPORT	1349.4		1377.9	1423.3	1399.3	1395.7	1397.3	1395.7	1397.3	
ENVIRONMENTAL QUALITY PROJECTS	21422.7	749.2	23036.9	24548.4	23061.9	24469.4	25302.0	24544.4	25288.6	492.5
STORAGE TANK ASSISTANCE PROG			6009.2	4523.9	4509.2	4290.9	6700.0	6700.0	6700.0	
SPILL PREV & RESPONSE DIRECTOR						430.8	430.8	430.8	430.8	
OIL/HAZARDOUS RESPONSE FUND										46309.1
** TOTAL	23261.4	749.2	30922.5	30949.7	29414.3	30866.1	34109.4	33350.2	34096.0	46801.6
** CHANGE VERSUS FY91AUTH				0.1%	-4.9%	-0.2%	10.3%	7.9%	10.3%	
OBJECT DESCRIPTION										
PERS. SERV.	14266.7	749.2	15311.2	19545.5	18140.1	18888.2	19935.1	18888.2	19939.5	
TRAVEL	1394.5		1564.5	1512.5	1282.7	1410.1	1595.3	1410.1	1561.9	
CONTRACTUAL	6071.9		6941.1	4549.9	4705.7	5486.2	4943.4	5561.2	4947.9	647.5
COMMODITIES	565.7		583.6	615.7	600.7	600.7	618.7	600.7	615.7	
EQUIPMENT	912.6		1022.1	906.1	865.1	865.1	906.1	865.1	906.1	
GRANTS, CLMS	50.0		5500.0	3820.0	3820.0	3615.8	6110.8	6024.9	6124.9	20.0
MISC.										46134.1
FUNDING SUMMARY										
FED RCPTS	4286.3		4366.9	5447.4	4924.1	5445.8	5447.4	5445.8	5447.4	
G/F MATCH	1457.9		1497.2	1799.9	1763.2	1763.2	1599.4	1763.2	1763.2	
GENERAL FUND	11970.6	749.2	17572.9	11910.4	11075.2	11984.5	12600.9	12059.5	12423.7	432.5
OTHER FUNDS	5546.6		7485.5	11792.0	11651.8	11672.6	14461.7	14081.7	14461.7	46369.1
** GENERAL FUND CHANGE VS. FY91AUTH				-28.1%	-32.7%	-27.9%	-25.5%	-27.5%	-25.6%	
POSITIONS										
FULL TIME	306.0		334.0	347.0	339.0	339.0	358.0	354.0	358.0	
PART TIME	2.0		4.0	1.0	1.0	-1.0		1.0		
STAFF MONTHS	3315.5		3831.5	3975.5	3879.5	4066.0	3927.5	3855.5	3927.5	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

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 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	352.0	361.5			370.7	326.3	319.8	205.2	205.2	205.2	205.2		
02 TRAVEL	29.9	37.4			37.4	37.4	33.7	18.7	18.7	18.7	18.7		
03 CONTRACTUAL	66.4	60.3			60.3	60.3	60.3	40.3	40.3	40.3	40.3		
04 COMMODITIES	21.2	19.6			19.6	19.6	19.6	9.6	9.6	9.6	9.6		
05 EQUIPMENT	8.9	10.5			10.5	10.5	10.5	5.5	5.5	5.5	5.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	478.4	489.3			498.5	454.1	443.9	279.3	279.3	279.3	279.3		
1004 GEN FUND	478.4	489.3			498.5	454.1	443.9	279.3	279.3	279.3	279.3		
15 FULL TIME	6.0	6.0			6.0	5.0	5.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	60.0	60.0	36.0	36.0	36.0	36.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: ENVIRONMENTAL QUALITY DIRECTOR

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR PROVIDE A WRITTEN REPORT TO THE HOUSE AND SENATE FINANCE COMMITTEE CHAIRMEN BY AUGUST 1, 1991 OUTLINING THE DEPARTMENT'S EPA-APPROVED WORK PLAN FOR MAINTAINING PRIMACY OF THE STATE'S DRINKING WATER PROGRAM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION'S FY 93 BUDGET SUBMITTAL CONTAIN A SEPARATE BUDGET COMPONENT FOR EACH PROJECT IN THE ENVIRONMENTAL QUALITY BRU.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR PROVIDE A WRITTEN REPORT TO THE SENATE FINANCE COMMITTEE CHAIRMEN BY AUGUST 1, 1991 OUTLINING THE DEPARTMENT'S EPA-APPROVED WORK PLAN FOR MAINTAINING PRIMACY OF THE STATE'S DRINKING WATER PROGRAM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION'S FY 93 BUDGET SUBMITTAL CONTAIN A SEPARATE BUDGET COMPONENT FOR EACH PROJECT IN THE ENVIRONMENTAL QUALITY BRU.

***** HOUSE(C) ANALYSIS *****

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

***** FY92 GOVERNOR (OMB NOTES) *****

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45									
AGY:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999 FY '92 PERSONAL SERVICES 5% COLA

	AGY:	0.0	0.0	14.6	14.6	0.0	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.6	14.6	0.0	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3303 TRANSFER PLANNER POSITION TO EQ PROJECTS													
AGY:	-1.0	0.0	-59.0	-59.0	0.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-59.0	-59.0	0.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3325 TRANSFER NON-ADD I/A TRANSFER 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

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-6.5	-6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-3.7	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5313 TRANS POSITIONS & FUNDS TO NEW EQ COMPONENT													
AGY:	-2.0	0.0	-163.6	-163.6	0.0	-113.6	-15.0	-20.0	-10.0	-5.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-163.6	-163.6	0.0	-113.6	-15.0	-20.0	-10.0	-5.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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	-1.0	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

 AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	
01 PERS. SERV.	763.7	943.0			971.5	1080.3	1058.7	1055.1	1056.4	1055.1	1056.4	
02 TRAVEL	18.8	23.4			23.4	23.4	21.0	21.0	21.3	21.0	21.3	
03 CONTRACTUAL	217.7	226.8			226.8	163.4	163.4	163.4	163.4	163.4	163.4	
04 COMMODITIES	93.7	59.3			59.3	59.3	59.3	59.3	59.3	59.3	59.3	
05 EQUIPMENT	111.2	96.9			96.9	96.9	96.9	96.9	96.9	96.9	96.9	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1205.1	1349.4			1377.9	1423.3	1399.3	1395.7	1397.3	1395.7	1397.3	
1002 FED RCPTS	55.0	161.4			163.5	166.9	165.3	165.3	166.9	165.3	166.9	
1003 G/F MATCH	32.8	37.7			38.7	40.2	39.5	39.5	39.5	39.5	39.5	
1004 GEN FUND	1117.3	1150.3			1175.7	1216.2	1194.5	1190.9	1190.9	1190.9	1190.9	
15 FULL TIME	21.0	22.0			22.0	21.0	21.0	21.0	21.0	21.0	21.0	
16 PART TIME	1.0											
17 TEMPORARY												
18 STAFF MONTHS	258.0	264.0			264.0	252.0	252.0	252.0	252.0	252.0	252.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11

6/24/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,397.3) VERSUS GOV AMD (\$1,395.7)
01 PERS. SERV.	1.3	0.1%	RESTORE NON GF VACANCY \$1.3 FED.
02 TRAVEL	0.3	1.4%	RESTORE TRAVEL \$0.3 FED.
** TOTALS	1.6	0.1%	

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

***** HOUSE(C) ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE(C) (\$1,397.3) VERSUS GOV AMD (\$1,395.7)
01 PERS. SERV.	1.3	0.1%	RESTORE NON GF VACANCY \$1.3.
02 TRAVEL	0.3	1.4%	RESTORE TRAVEL \$0.3.
** TOTALS	1.6	0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	28.5	26.4	2.1	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.5	26.4	2.1	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999	FY '92	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	45.4	42.0	3.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.4	42.0	3.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3305	TRANSFER POSITION W/OUT FUNDS TO EQ PROJECTS													
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	
3307	TRANSFER FUNDS FOR POSITION FORMERLY FILLED BY CONTRACT W/EPA													
AGY:	0.0	0.0	0.0	0.0	0.0	63.4	0.0	-63.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	63.4	0.0	-63.4	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-21.6	-20.3	-1.3	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.4	-2.1	-0.3	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST 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	-3.6	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	9138.3	12962.2		749.2	13629.8	17606.0	16239.4	16756.0	17806.0	16756.0	17806.0		
02 TRAVEL	847.1	1333.7			1464.7	1411.7	1192.0	1319.4	1499.3	1319.4	1470.9		
03 CONTRACTUAL	2687.2	5784.8			6558.0	4230.2	4386.0	5155.5	4602.2	5230.5	4617.2	472.5	
04 COMMODITIES	568.4	486.8			494.7	526.8	511.8	510.8	525.8	510.8	525.8		
05 EQUIPMENT	942.2	805.2			889.7	773.7	732.7	727.7	768.7	727.7	768.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS		50.0							100.0		100.0	20.0	
08 MISC.													
** TOTAL EXPEND	14183.2	21422.7		749.2	23036.9	24548.4	23061.9	24469.4	25302.0	24544.4	25288.6	492.5	
1002 FED RCPTS	2689.0	4124.9			4203.4	5280.5	4758.8	5280.5	5280.5	5280.5	5280.5		
1003 G/F MATCH	1369.6	1420.2			1458.5	1759.7	1723.7	1723.7	1559.9	1723.7	1723.7		
1004 GEN FUND	8304.1	10331.0		749.2	9889.5	10240.1	9436.8	9985.8	10582.0	10060.8	10404.8	422.5	
1005 GF/PRGM								279.8	300.0	279.8	300.0	10.0	
1007 I/A RCPTS	818.1	450.2			459.3	220.2	212.5	248.2	7579.6	7196.9	7579.6		
1052 OIL/HAZ FD	690.0	4701.2			6622.2	7045.2	6932.3	6948.7				60.0	
1061 CIP RCPTS	312.4	395.2			404.0	2.7	-2.2	2.7		2.7			
15 FULL TIME	242.0	278.0			297.0	310.0	302.0	300.0	319.0	315.0	319.0		
16 PART TIME	3.0	2.0			2.0	1.0	1.0	1.0		1.0			
17 TEMPORARY													
18 STAFF MONTHS	2652.5	2979.5			3375.5	3531.5	3435.5	3610.0	3435.5	3363.5	3435.5		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: 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 SPEC III	JUNEAU	F 01	PERS. SERV. 47.0 POS'N COST 47.0	1004 GEN FUND 47.0	1	0	1	0	1	1
2 CLERK TYPIST III	JUNEAU	F 01	PERS. SERV. 26.5 POS'N COST 26.5	1004 GEN FUND 26.5	1	0	1	0	1	2
3 ENVIRONMENTAL ENG II	JUNEAU	F 01	PERS. SERV. 44.0 POS'N COST 44.0	1004 GEN FUND 44.0	1	0	1	0	1	2
4 ENVIRONMENTAL SPEC II	ANCHORAGE	F 01	PERS. SERV. 165.2 POS'N COST 165.2	1007 I/A RCPTS 165.2	4	0	4	0	4	3
5 ENVIRONMENTAL SPEC III	JUNEAU	F 01	PERS. SERV. 140.9 POS'N COST 140.9	1002 FED RCPTS 140.9	3	0	3	0	3	4
6 ENVIRONMENTAL ENG III	JUNEAU	F 01	PERS. SERV. 150.1 POS'N COST 150.1	1002 FED RCPTS 150.1	3	0	3	0	3	4
7 ENVIRONMENTAL SPEC II	JUNEAU	F 01	PERS. SERV. 41.3 POS'N COST 41.3	1002 FED RCPTS 41.3	1	0	1	0	1	4
8 HYDROLOGIST III	JUNEAU	F 01	PERS. SERV. 47.0 POS'N COST 47.0	1002 FED RCPTS 47.0	1	0	1	0	1	4
** NEW POSITION TOTALS			** TOTAL COST 662.0		15	0	15	0	15	

NEW POSITION FOOTNOTES...

- 1 MINING IMPACT
- 2 POLLUTION PREVENTION
- 3 HAZARDOUS WASTE SITE STAFF
- 4 VARIOUS FEDERAL GRANT PROJECTS

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$749.2

SPECIAL APPROPRIATIONS: HB 15 \$60.0, HB 15 \$402.5

FISCAL NOTES: HB 139 \$30.0

NEW LEGISLATION...

HB 139

RECOGNITION OF POLLUTION PREVENTION

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 97, DOMESTIC WASTEWATER PROGRAM, \$749.2

HB 15

FY91 SPECIAL APPROP: SEC 133, ECONOMIC EFFECTS OF CH191/SLA90 ON NONCRUDE OIL TERMINAL FACILITIES TANKERS & BARGES \$60.0

HB 15

FY91 SPECIAL APPROP: SEC 154, GALENA SCHOOL OILSPILL CLEANUP FROM OIL/HAZARDOUS SUBSTANCE RELEASE MITIGATION ACCT \$402.5

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$25,288.6) VERSUS GOV AMD (\$24,469.4)
01 PERS. SERV.	1050.0 6.3%	POLLUTION PREVENTION \$90.0 GF, HAZARDOUS WASTE ("470"FUND) SITE STAFF \$380.0 OIL/HAZ, MINING IMPACT \$70.0 GF. VARIOUS FEDERAL GRANT PROJECTS \$510.0 FED.	
02 TRAVEL	151.5 11.5%	VARIOUS GRANT PROJECTS \$87.3 FED. TRAVEL RESTORATION \$64.2 GF.	
03 CONTRACTUAL	-538.3 -10.4%	POLLUTION PREVENTION \$40.0 GF. SOLID WASTE COMMUNITY GRANTS \$300.0 GF. VARIOUS FEDERAL GRANT PROJECTS \$298.2 FED. GOVERNOR'S FEDERAL GRANT PROJECT FUNDING <\$951.5> FED. KENAI CLEANUP TO "470" FRONT SECTION <\$280.0> GF/PRGM. AIR QUALITY MANAGEMENT FOR GOVT HILL PHASE III \$55.0 GF.	
04 COMMODITIES	15.0 2.9%	VARIOUS FEDERAL GRANT PROJECTS \$15.0 FED.	
05 EQUIPMENT	41.0 5.6%	VARIOUS FEDERAL GRANT PROJECTS \$41.0 FED.	
07 GRANTS, CLMS	100.0 100.0%	ADD HAZARDOUS WASTE REDUCTION MATCH GRANTS \$50.0 GF, PACIFIC NW POLLUTION PREVENTION RESEARCH CENTER GRANT \$50.0 GF.	
** TOTALS	819.2 3.3%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL SPEC III	JUNEAU	FULL	1	47.0		47.0	
2 CLERK TYPIST III	JUNEAU	FULL	1	26.5		26.5	
3 ENVIRONMENTAL ENG II	JUNEAU	FULL	1	44.0		44.0	
4 ENVIRONMENTAL SPEC II	ANCHORAGE	FULL	4	165.2			165.2
5 ENVIRONMENTAL SPEC III	JUNEAU	FULL	3	140.9	140.9		
6 ENVIRONMENTAL ENG III	JUNEAU	FULL	3	150.1	150.1		
7 ENVIRONMENTAL SPEC II	JUNEAU	FULL	1	41.3	41.3		
8 HYDROLOGIST III	JUNEAU	FULL	1	47.0	47.0		
** TOTALS			15	662.0	379.3	117.5	165.2

FUNDING SOURCE CHANGE FOR REGULATORY PROGRAMS <\$300.0> GF, \$300.0 GF/PRGM RCPTS (FEES FOR PERMITS AND SERVICES AS AUTHORIZED BY LAW), FOR CIP POSITIONS <\$2.7> CIP, \$2.7 OIL/HAZ., AND FOR KENAI CLEANUP <\$0.2> GF, \$0.2 GF/PRGM. INTERAGENCY RECEIPTS INCLUDES \$7,331.4 FROM THE OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ("470") FUND. FULL TIME POSITION COUNT SHOULD BE 315 WHICH ALLOWS FOR 15 NEW POSITIONS ABOVE GOVERNOR'S AMENDED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$24,544.4) VERSUS GOV AMD (\$24,469.4)
03 CONTRACTUAL	75.0 1.5%	ADD SOLID WASTE GRANTS \$300.0, KENAI CLEAN UP TO FRONT SECTION <\$280.0>, AIR QUALITY MANAGEMENT FOR GOVT HILL PHASE III \$55.0.	
** TOTALS	75.0 0.3%		

NO NEW POSITIONS AUTHORIZED.

***** HOUSE(C) ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE(C) (\$25,302.0) VERSUS GOV AMD (\$24,469.4)
01 PERS. SERV.	1050.0	6.3%	POLLUTION PREVENTION \$90.0 GF, HAZARDOUS WASTE ("470"FUND) SITE STAFF \$380.0 OIL/HAZ, MINING IMPACT \$70.0 GF. VARIOUS FEDERAL GRANT PROJECTS \$510.0 FED.
02 TRAVEL	179.9	13.6%	DENY TRAVEL RESTORATION <\$64.2> GF. SOLID WASTE \$156.8 GF. VARIOUS FEDERAL GRANT PROJECTS \$87.3 FED.
03 CONTRACTUAL	-553.3	-10.7%	POLLUTION PREVENTION \$40.0 GF, ASBESTOS \$40.0 GFM. SOLID WASTE COMMUNITY GRANTS \$300.0 GF. VARIOUS FEDERAL GRANT PROJECTS \$298.2 FED. GOVERNOR'S FEDERAL GRANT PROJECT FUNDING <\$951.5> FED. KENAI CLEANUP TO "470" FRONT SECTION <\$280.0> GF/PRGM.
04 COMMODITIES	15.0	2.9%	VARIOUS FEDERAL GRANT PROJECTS \$15.0 FED.
05 EQUIPMENT	41.0	5.6%	VARIOUS FEDERAL GRANT PROJECTS \$41.0 FED.
07 GRANTS, CLMS	100.0	100.0%	ADD HAZARDOUS WASTE REDUCTION MATCH GRANTS \$50.0 GF, PACIFIC NW POLLUTION PREVENTION RESEARCH CENTER GRANT \$50.0 GF.
** TOTALS	832.6	3.4%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL SPEC III	JUNEAU	FULL	1	47.0		47.0	
2 CLERK TYPIST III	JUNEAU	FULL	1	26.5		26.5	
3 ENVIRONMENTAL ENG II	JUNEAU	FULL	1	44.0		44.0	
4 ENVIRONMENTAL SPEC II	ANCHORAGE	FULL	4	165.2			165.2
5 ENVIRONMENTAL SPEC III	JUNEAU	FULL	3	140.9	140.9		
6 ENVIRONMENTAL ENG III	JUNEAU	FULL	3	150.1	150.1		
7 ENVIRONMENTAL SPEC II	JUNEAU	FULL	1	41.3	41.3		
8 HYDROLOGIST III	JUNEAU	FULL	1	47.0	47.0		
** TOTALS			15	662.0	379.3	117.5	165.2

FUNDING SOURCE CHANGE FOR REGULATORY PROGRAMS <\$300.0> GF, \$300.0 GF/PRGM RCPTS (FEES FOR PERMITS AND SERVICES AS AUTHORIZED BY LAW), FOR CIP POSITIONS <\$2.7> CIP, \$2.7 OIL/HAZ., AND FOR KENAI CLEANUP <\$0.2> GF, \$0.2 GF/PRGM. INTERAGENCY RECEIPTS INCLUDES \$7,331.4 FROM THE OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ("470") FUND. ERROR OCCURRED IN IDENTIFICATION OF GENERAL FUNDS TO SPECIFIC FUNDING SOURCES. GENERAL FUND MATCH SHOULD BE \$1,763.7 AND GENERAL FUND SHOULD BE \$10,378.2.

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1051	FISCAL NOTE: HB 331 FOREST PRACTICES ACT													
AGY:	2.0	0.0	143.0	143.0	0.0	98.0	15.0	17.0	2.5	10.5	0.0	0.0	0.0	
GOV:	2.0	0.0	143.0	143.0	0.0	98.0	15.0	17.0	2.5	10.5	0.0	0.0	0.0	
1055	FISCAL NOTE: HB 478 SOLID & HAZARDOUS WASTE MGMT													
AGY:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	
1057	FISCAL NOTE: HB 566 OIL/HAZARDOUS SUBSTANCE RELEASE RESPONSES													
AGY:	5.0	0.0	550.0	0.0	550.0	170.8	113.1	237.7	3.4	25.0	0.0	0.0	0.0	
GOV:	5.0	0.0	550.0	0.0	550.0	170.8	113.1	237.7	3.4	25.0	0.0	0.0	0.0	
1059	FISCAL NOTE: HB 567 OIL SPILL CONTINGENCY PLANS/REQUIREMENTS													
AGY:	14.0	0.0	1371.0	0.0	1371.0	665.0	60.0	562.0	14.0	70.0	0.0	0.0	0.0	
GOV:	14.0	0.0	1371.0	0.0	1371.0	665.0	60.0	562.0	14.0	70.0	0.0	0.0	0.0	
1073	FISCAL NOTE SB 359: MUNICIPAL ASST/OIL SPILL FUND													
AGY:	1.0	1.0	120.0	120.0	0.0	77.5	7.5	20.0	2.5	12.5	0.0	0.0	0.0	
GOV:	1.0	1.0	120.0	120.0	0.0	77.5	7.5	20.0	2.5	12.5	0.0	0.0	0.0	
1801	VETO FISCAL NOTE SB 359: BILL DID NOT PASS													
AGY:	-1.0	-1.0	-120.0	-120.0	0.0	-77.5	-7.5	-20.0	-2.5	-12.5	0.0	0.0	0.0	
GOV:	-1.0	-1.0	-120.0	-120.0	0.0	-77.5	-7.5	-20.0	-2.5	-12.5	0.0	0.0	0.0	
1803	SE ALASKA MINING WATER QUALITY (62/4)													
AGY:	-1.0	0.0	-65.0	-65.0	0.0	-44.0	-6.0	-8.0	-1.0	-6.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-65.0	-65.0	0.0	-44.0	-6.0	-8.0	-1.0	-6.0	0.0	0.0	0.0	
1805	HAZARDOUS WASTE REDUCTION GRANTS (62/4)													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	
1810	VETO GEN FUNDS FOR SPILL RELATED PROJECTS; HB 567 ALLOWS EXPENDITURE FROM OHSRRF													
AGY:	0.0	0.0	-265.0	-265.0	0.0	0.0	0.0	-265.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-265.0	-265.0	0.0	0.0	0.0	-265.0	0.0	0.0	0.0	0.0	0.0	
1815	REDUCE DOMESTIC WASTEWATER CONTROL PROJECT													
AGY:	-18.0	0.0	-800.0	-800.0	0.0	-652.4	-51.1	-70.5	-11.0	-15.0	0.0	0.0	0.0	
GOV:	-18.0	0.0	-800.0	-800.0	0.0	-652.4	-51.1	-70.5	-11.0	-15.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 & POSITION ADJUSTMENTS													
AGY:	17.0	0.0	430.2	333.8	96.4	430.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	17.0	0.0	430.2	333.8	96.4	430.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2301	DELETE ONE-TIME EQUIPMENT FROM FY91 INCREMENTS												
AGY:	0.0	0.0	-202.0	-162.0	-40.0	0.0	0.0	0.0	0.0	-202.0	0.0	0.0	0.0
GOV:	0.0	0.0	-202.0	-162.0	-40.0	0.0	0.0	0.0	0.0	-202.0	0.0	0.0	0.0
2303	DELETE FUNDS FROM AHFC TO CORRESPOND WITH VETO												
AGY:	0.0	0.0	-253.5	0.0	-253.5	-236.0	-4.1	-13.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-253.5	0.0	-253.5	-236.0	-4.1	-13.4	0.0	0.0	0.0	0.0	0.0
2311	DELETE ONE-TIME GENERAL FUNDS FOR FY91 SALARY INCREASE												
AGY:	0.0	0.0	-63.6	-63.6	0.0	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-63.6	-63.6	0.0	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	690.3	435.3	255.0	690.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	690.3	435.3	255.0	690.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3301	TRANSFER TO ADMIN SERVICES FOR SUPPORT POSITIONS												
AGY:	-2.0	0.0	-309.9	-256.6	-53.3	-293.9	0.0	-14.7	-1.3	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-309.9	-256.6	-53.3	-293.9	0.0	-14.7	-1.3	0.0	0.0	0.0	0.0
3309	TRANSFER PLANNER POSITION FROM EQ DIRECTOR												
AGY:	1.0	0.0	59.0	59.0	0.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	59.0	59.0	0.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3311	TRANSFER POSITION W/OUT FUNDS FROM THE LAB												
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
3312	TRANSFER FEDERAL FUNDS TO PERS SERV FOR DRINKING WATER POSITION												
AGY:	1.0	0.0	0.0	0.0	0.0	55.1	-6.4	-50.1	1.4	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	55.1	-6.4	-50.1	1.4	0.0	0.0	0.0	0.0
3313	TRANSFER SPECIAL ASSISTANT TO COMMISSIONER'S OFFICE												
AGY:	0.0	0.0	-79.2	-79.2	0.0	-70.2	0.0	-9.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-79.2	-79.2	0.0	-70.2	0.0	-9.0	0.0	0.0	0.0	0.0	0.0
3315	TRANSFER TO PERS SERV TO ESTABLISH NEW AIR POSITION & ALSO CORRECT AIR GF MATCH RATES												
AGY:	1.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0

3319	TRANSFER TO FUND SPILL PREVENTION PROJECT POSITIONS AND REDUCE VACANCY														
AGY:	2.0	-1.0	0.0	0.0	0.0	1933.9	42.9	-1976.8	0.0	0.0	0.0	0.0	0.0		
GOV:	2.0	-1.0	0.0	0.0	0.0	1933.9	42.9	-1976.8	0.0	0.0	0.0	0.0	0.0		
3327	TRANSFER TO COORDINATE WATER QUALITY PROGRAMS														
AGY:	-2.0	0.0	-371.4	-371.4	0.0	-284.4	-87.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	-2.0	0.0	-371.4	-371.4	0.0	-284.4	-87.0	0.0	0.0	0.0	0.0	0.0	0.0		
3329	TRANSFER FUNDS FROM PUBLIC INFORMATION TO FUND DOMESTIC WASTEWATER PROGRAM														
AGY:	3.0	0.0	0.0	0.0	0.0	150.5	0.0	-150.5	0.0	0.0	0.0	0.0	0.0		
GOV:	3.0	0.0	0.0	0.0	0.0	150.5	0.0	-150.5	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001	REPLACE LOST GF DUE TO VETO OF DOMESTIC WASTEWATER PROGRAM												
AGY:	0.0	0.0	800.0	800.0	0.0	652.4	51.1	70.5	11.0	15.0	0.0	0.0	0.0
GOV:	0.0	0.0	800.0	800.0	0.0	652.4	51.1	70.5	11.0	15.0	0.0	0.0	0.0
4020	CHANGE FUNDING SOURCE KENAI CLEAN-UP CIP POSITIONS												
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
4361	FULLY FUND FY91 NEW POSITIONS & LEGAL COSTS AT 12 MTHS												
AGY:	0.0	0.0	597.1	597.1	0.0	527.1	0.0	70.0	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
4504	REDUCE COMMUNITY SOLID WASTE GRANTS & TRAVEL												
AGY:	0.0	0.0	-456.8	-456.8	0.0	0.0	-156.8	-300.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-456.8	-456.8	0.0	0.0	-156.8	-300.0	0.0	0.0	0.0	0.0	0.0
4510	REDUCE CONTRACTUAL - AIR QUALITY CARBON MONOXIDE SIP												
AGY:	0.0	0.0	-250.0	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-250.0	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0
4512	ENHANCE STATE PUBLIC DRINKING WATER PROGRAM TO MEET MINIMUM FEDERAL STANDARDS												
AGY:	0.0	0.0	400.0	400.0	0.0	296.0	20.0	48.0	6.0	30.0	0.0	0.0	0.0
GOV:	0.0	0.0	400.0	400.0	0.0	296.0	20.0	48.0	6.0	30.0	0.0	0.0	0.0
4701	DEPARTMENT OF DEFENSE CONTAMINATED SITE-FED PROJECT												
AGY:	8.0	0.0	951.5	0.0	951.5	510.0	87.3	298.2	15.0	41.0	0.0	0.0	0.0
GOV:	0.0	0.0	524.0	0.0	524.0	0.0	0.0	524.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-329.5	-178.0	-151.5	-329.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-132.4	-64.2	-68.2	0.0	-132.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5325	TRANS ADMIN ASST I FROM STORAGE TANK ASST PGRM													
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	
5327	TRANS ENVIRON SPEC IV & \$ TO SPILL PREVENTION & RESPONSE													
AGY:	-1.0	0.0	-85.1	-85.1	0.0	-66.1	-5.0	-8.0	-1.0	-5.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-85.1	-85.1	0.0	-66.1	-5.0	-8.0	-1.0	-5.0	0.0	0.0	0.0	
5329	TRANS 2 ADMIN SUPPORT PCNS & \$ TO ADMIN SERVICES													
AGY:	-2.0	0.0	-96.5	0.0	-96.5	-96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-96.5	0.0	-96.5	-96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5521	DECREASE DECREMENT #4504: EQ TRAVEL													
AGY:	0.0	0.0	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0.0	0.0	
5523	ADD I/A RECPTS TO FUND PIPELINE COORDINATOR LIASON													
AGY:	0.0	0.0	28.0	0.0	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.0	0.0	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5525	ADD GF: FUND FY91 NEW PCNS @ 12 MOS (INC #4361)													
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	597.1	597.1	0.0	527.1	0.0	70.0	0.0	0.0	0.0	0.0	0.0	
5527	ADD GF-PGM RCPTS FOR KENAI CLEANUP CONTRACTUAL WORK													
AGY:	0.0	0.0	280.0	280.0	0.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	280.0	280.0	0.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0.0	
5529	RESTORE NON-GF PRORATED REDUCTIONS													
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	219.7	0.0	219.7	151.5	68.2	0.0	0.0	0.0	0.0	0.0	0.0	
5531	ADD FED RCPTS: WASTE MGMT/DOD CONTAMINATED SITES (INC #4701)													
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	427.5	0.0	427.5	0.0	0.0	427.5	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-27.4	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

05-16-04-08-00 (0-00-48681-1207)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: STORAGE TANK ASSISTANCE PROG

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					338.2	532.9	522.2	526.6	522.2	526.6	526.6		
02 TRAVEL					40.0	40.0	36.0	31.0	36.0	31.0	31.0		
03 CONTRACTUAL					96.0	96.0	96.0	85.5	96.0	85.5	85.5		
04 COMMODITIES					10.0	10.0	10.0	7.0	10.0	7.0	7.0		
05 EQUIPMENT					25.0	25.0	25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS					5500.0	3820.0	3820.0	3615.8	6010.8	6024.9	6024.9		
08 MISC.													
** TOTAL EXPEND					6009.2	4523.9	4509.2	4290.9	6700.0	6700.0	6700.0		
1004 GEN FUND					6009.2								
1079 STORG TANK						4523.9	4509.2	4290.9	6700.0	6700.0	6700.0		
15 FULL TIME					9.0	11.0	11.0	9.0	9.0	9.0	9.0		
16 PART TIME					2.0			-2.0					
17 TEMPORARY													
18 STAFF MONTHS					120.0	132.0	132.0	96.0	132.0	132.0	132.0		

05-16-04-03-00 (0-00-48681-1207)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: STORAGE TANK ASSISTANCE PROG

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,700.0) VERSUS GOV AMD (\$4,290.9)
07 GRANTS, CLMS	2409.1	66.6%	ADD STORAGE TANK FUNDS \$2,409.1.
** TOTALS	2409.1	56.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,700.0) VERSUS GOV AMD (\$4,290.9)
07 GRANTS, CLMS	2409.1	66.6%	ADD STORAGE TANK FUNDS \$2,409.1.
** TOTALS	2409.1	56.1%	

***** HOUSE(C) ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE(C) (\$6,700.0) VERSUS GOV AMD (\$4,290.9)
01 PERS. SERV.	-4.4	-0.8%	DENY AMENDMENTS <\$4.4>.
02 TRAVEL	5.0	16.1%	DENY AMENDMENTS \$5.0.
03 CONTRACTUAL	10.5	12.3%	DENY AMENDMENTS \$4.5.
04 COMMODITIES	3.0	42.9%	DENY AMENDMENTS \$3.0.
07 GRANTS, CLMS	2395.0	66.2%	ADD STORAGE TANK FUNDS \$2,395.0.
** TOTALS	2409.1	56.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1501 FISCAL NOTE:													
AGY:	9.0	2.0	10000.0	10000.0	0.0	329.0	40.0	96.0	10.0	25.0	0.0	9500.0	0.0
GOV:	9.0	2.0	10000.0	10000.0	0.0	329.0	40.0	96.0	10.0	25.0	0.0	9500.0	0.0

1807 HB 220: REDUCE GRANTS DUE TO DELAYED EFFECTIVE DATE.

AGY:	0.0	0.0	-4000.0	-4000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4000.0	0.0
GOV:	0.0	0.0	-4000.0	-4000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4000.0	0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2911 CHANGE FUNDING SOURCE TO REFLECT NEW STORAGE TANK ASST FUND													
AGY:	0.0	0.0	0.0	-6009.2	6009.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-6009.2	6009.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	14.7	14.7	0.0	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.7	14.7	0.0	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4505 REDUCE GRANTS FOR STORAGE TANK ASSISTANCE PROGRAM													
AGY:	0.0	0.0	-1500.0	-14.7	-1485.3	0.0	0.0	0.0	0.0	0.0	0.0	-1500.0	0.0
GOV:	0.0	0.0	-1500.0	-14.7	-1485.3	0.0	0.0	0.0	0.0	0.0	0.0	-1500.0	0.0
4602 TRANSFER FROM GRANTS TO PERS SERVICES & 2 POSITIONS													
AGY:	2.0	-2.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0
GOV:	2.0	-2.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-10.7	0.0	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-4.0	0.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5315 TRANS ADMIN ASST POSITION TO EQ PROJECTS													
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
5317 TRANS 3 ACCOUNTING PCNS TO ADMIN SERVICES													
AGY:	-3.0	0.0	-154.1	0.0	-154.1	-135.6	-5.0	-10.5	-3.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-154.1	0.0	-154.1	-135.6	-5.0	-10.5	-3.0	0.0	0.0	0.0	0.0
5507 TRANS GRANTS \$ TO PERS SERV; CONVERT 2 PPT TO PFT													
AGY:	2.0	-2.0	0.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0
GOV:	2.0	-2.0	0.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0
5509 REDUCE STORAGE TANK ASSISTANCE FUNDS													
AGY:	0.0	0.0	-64.2	0.0	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	-64.2	0.0
GOV:	0.0	0.0	-64.2	0.0	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	-64.2	0.0

05-16-04-50-00 (0-00-00000-5104)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: SPILL PREV & RESPONSE DIRECTOR

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.								345.3	345.3	345.3	345.3		
02 TRAVEL								20.0	20.0	20.0	20.0		
03 CONTRACTUAL								41.5	41.5	41.5	41.5		
04 COMMODITIES								14.0	14.0	14.0	14.0		
05 EQUIPMENT								10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								430.8	430.8	430.8	430.8		
1004 GEN FUND								248.7	248.7	248.7	248.7		
1007 I/A RCPTS									182.1	182.1	182.1		
1052 OIL/HAZ FD								182.1					
15 FULL TIME								6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS								72.0	72.0	72.0	72.0		

05-16-04-50-00 (0-00-00000-5104)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: SPILL PREV & RESPONSE DIRECTOR

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDS APPROPRIATED FROM THE OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE FUND FOR SITE INVESTIGATION AND CLEAN UP BE USED FOR THE DEPARTMENT'S PRIORITY PROJECTS AS LISTED ON THEIR 3/13/91 "STATE CONTAMINATED SITES FY 92 PROJECT" LIST.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION'S FY 93 BUDGET SUBMITTAL CONTAIN A SEPARATE BUDGET COMPONENT FOR EACH PROJECT IN THE ENVIRONMENTAL QUALITY BRU.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT D.E.C. CONDUCT A STUDY TO IDENTIFY SITES THROUGHOUT SOUTHEASTERN ALASKA WHERE OLD WASTE OIL, ABANDONED TANKS OR BARRELS OF OIL (SUCH AS AT ABANDONED CANNERIES), OR OTHER WASTE FUEL IS STORED, AND TO DEVELOP A PLAN TO COLLECT AND PROPERLY DISPOSE OF IT. THE DEPARTMENT SHOULD REPORT BACK TO THE LEGISLATURE WITH ITS FINDINGS, AND PROPOSAL FOR HANDLING THE TASK, IN JANUARY OF 1992.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDS APPROPRIATED FROM THE OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE FUND FOR SITE INVESTIGATION AND CLEAN UP BE USED FOR THE DEPARTMENT'S PRIORITY PROJECTS AS LISTED ON THEIR 3/13/91 "STATE CONTAMINATED SITES FY 92 PROJECT" LIST.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION'S FY 93 BUDGET SUBMITTAL CONTAIN A SEPARATE BUDGET COMPONENT FOR EACH PROJECT IN THE ENVIRONMENTAL QUALITY BRU.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT D.E.C. CONDUCT A STUDY TO IDENTIFY SITES THROUGHOUT SOUTHEASTERN ALASKA WHERE OLD WASTE OIL, ABANDONED TANKS OR BARRELS OF OIL (SUCH AS AT ABANDONED CANNERIES), OR OTHER WASTE FUEL IS STORED, AND TO DEVELOP A PLAN TO COLLECT AND PROPERLY DISPOSE OF IT. THE DEPARTMENT SHOULD REPORT BACK TO THE LEGISLATURE WITH ITS FINDINGS, AND PROPOSAL FOR HANDLING THE TASK, IN JANUARY OF 1992.

***** HOUSE(C) ANALYSIS *****

INTERAGENCY RECEIPTS REFLECTS \$182.1 FROM THE OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ("470") FUND.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5319	TRANS ENVIRONMENTAL SPEC IV & \$ FROM EQ PROJECTS													
AGY:	1.0	0.0	85.1	85.1	0.0	66.1	5.0	8.0	1.0	5.0	0.0	0.0	0.0	
GOV:	1.0	0.0	85.1	85.1	0.0	66.1	5.0	8.0	1.0	5.0	0.0	0.0	0.0	
5321	TRANS 2 PCNS & \$ FROM EQ DIRECTOR													
AGY:	2.0	0.0	163.6	163.6	0.0	113.6	15.0	20.0	10.0	5.0	0.0	0.0	0.0	
GOV:	2.0	0.0	163.6	163.6	0.0	113.6	15.0	20.0	10.0	5.0	0.0	0.0	0.0	
5523														
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	
5541	TRANS PCN'S & \$ FROM EQ PROJECTS													
AGY:	3.0	0.0	182.1	0.0	182.1	165.6	0.0	13.5	3.0	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	182.1	0.0	182.1	165.6	0.0	13.5	3.0	0.0	0.0	0.0	0.0	

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05-16-04-52-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: OIL/HAZARDOUS RESPONSE FUND

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL												175.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.												46134.1	
** TOTAL EXPEND												46309.1	
1052 OIL/HAZ FD												46309.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 75 \$46134.1, HB 75 \$175.0

NEW LEGISLATION...

HB 75

FY1992 SPECIAL APPROPRIATION: SEC. 20(B)
STATE AND REGIONAL CONTINGENCY PLANNING
STATE EMERGENCY RESPONSE COMMISSION
RESPONSE OFFICE, DEPOTS, AND CORPS
SITE INVESTIGATION, SAFETY, CLEANUP, ETC.
EXXON VALDEZ-SPILL CLEANUP
EXXON VALDEZ-LITIGATION
SPILL RESERVE

395,900
299,900
2,911,400
3,655,000
4,126,000
3,653,100
12,881,000

SPILL PREVENTION, RESPONSE, PLANNING, ETC.
LOCAL EMERGENCY PLANNING COMMITTEES
HAZARDOUS SUBSTANCE SPILL TECH REVIEW COUNCIL
KENAI CLEANUP PROJECT
EXXON VALDEZ-ASSESSMENT AND RESTORATION
ARCTIC MARINE RESOURCES COMMISSION

3,934,300
600,000
296,100
807,000
12,474,400
100,000

HB 75

FY1992 SPECIAL APPROPRIATION: SEC. 20(D), PRINCE WILLIAM SOUND REGIONAL CITIZEN'S ADVISORY COUNCIL, \$175.0

05-16-04-52-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: OIL/HAZARDOUS RESPONSE FUND

LEG. FIN.

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

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

***** HOUSE(C) ANALYSIS *****

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

05-16-06-01-00 (0-00-00000-1227)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16-11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FRONT SECTION APPROPRIATION
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						-1485.3	-1485.3	-1485.3					
08 MISC.						6009.2	6009.2	6009.2					
** TOTAL EXPEND						4523.9	4523.9	4523.9					
1004 GEN FUND						4523.9	4523.9	4523.9					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-16-06-01-00 (0-00-00000-1227)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FRONT SECTION APPROPRIATION
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$4,523.9)
07 GRANTS, CLMS	1485.3	-100.0%	NOT FUNDED-USE CARRY FORWARD.
08 MISC.	-6009.2	-100.0%	NOT FUNDED-USE CARRY FORWARD.
** TOTALS	-4523.9	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$4,523.9)
07 GRANTS, CLMS	1485.3	-100.0%	NOT FUNDED-USE CARRY FORWARD.
08 MISC.	-6009.2	-100.0%	
** TOTALS	-4523.9	-100.0%	

***** HOUSE(C) ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE(C) (\$0.0) VERSUS GOV AMD (\$4,523.9)
07 GRANTS, CLMS	1485.3	-100.0%	NOT FUNDED-USE CARRY FORWARD.
08 MISC.	-6009.2	-100.0%	
** TOTALS	-4523.9	-100.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2917	FUND SOURCE CHANGE FOR FRONT SECTION STORAGE TANK FUND												
AGY:	0.0	0.0	6009.2	6009.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6009.2
GOV:	0.0	0.0	6009.2	6009.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6009.2

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4605	REDUCE GENERAL FUND SUPPORT FOR STORAGE TANK ASSISTANCE PROGRAM												
AGY:	0.0	0.0	-1485.3	-1485.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1485.3	0.0
GOV:	0.0	0.0	-1485.3	-1485.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1485.3	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE(C)	SENATE	C. C.	BILLS
ENVIRONMENTAL HEALTH DIRECTOR	183.6		188.3	195.8	192.2	191.6	191.6	191.6	191.6	
ANIMAL HEALTH & DAIRY INDUSTRY	189.0		192.8	195.7	190.7	190.3	190.3	190.3	190.3	
MEAT AND POULTRY INSPECTION	608.0		623.4	585.5	573.1	604.3	610.4	604.3	604.3	
SEAFOOD INDUSTRY	1728.3		1765.7	1651.0	1609.9	1573.9	1716.7	1573.9	1573.9	
SANITATION	1320.2		1355.0	1379.3	1347.0	1394.3	1427.2	1426.6	1426.6	
PALMER LABORATORY	755.9		770.4	790.1	772.0	839.7	777.5	839.7	839.7	
** TOTAL	4785.0		4895.6	4797.4	4684.9	4794.1	4913.7	4826.4	4826.4	
** CHANGE VERSUS FY91AUTH				-2.0%	-4.3%	-2.1%	0.4%	-1.4%	-1.4%	
OBJECT DESCRIPTION										
PERS. SERV.	3571.6		3682.2	3682.2	3608.4	3705.6	3805.5	3729.2	3729.2	
TRAVEL	419.5		419.5	386.8	348.1	356.1	379.8	364.8	364.8	
CONTRACTUAL	539.1		539.1	519.6	519.6	522.1	519.6	522.1	522.1	
COMMODITIES	174.4		174.4	170.4	170.4	171.9	170.4	171.9	171.9	
EQUIPMENT	79.4		79.4	37.4	37.4	37.4	37.4	37.4	37.4	
GRANTS, CLMS	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	
FUNDING SUMMARY										
FED RCPTS	679.4		690.2	682.0	669.9	706.9	706.9	706.9	706.9	
G/F MATCH	383.7		393.1	370.7	362.4	362.4	370.7	362.4	362.4	
GENERAL FUND	3721.9		3812.3	3744.7	3652.6	3609.9	3836.1	3642.2	3693.6	
OTHER FUNDS						114.9		114.9	63.5	
** GENERAL FUND CHANGE VS. FY91AUTH				-2.1%	-4.5%	-5.5%		-4.8%	-3.6%	
POSITIONS										
FULL TIME	70.0		70.0	67.0	67.0	67.0	69.0	67.0	67.0	
PART TIME	10.0		10.0	9.0	9.0	8.0	9.0	8.0	8.0	
STAFF MONTHS	847.0		847.0	812.2	812.2	809.7	829.4	809.7	809.7	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	150.8	157.8			162.5	170.0	166.6	166.0	166.0	166.0	166.0		
02 TRAVEL	3.9	2.2			2.2	2.2	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	2.4	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
04 COMMODITIES	6.9	4.1			4.1	4.1	4.1	4.1	4.1	4.1	4.1		
05 EQUIPMENT	6.6	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	170.6	183.6			188.3	195.8	192.2	191.6	191.6	191.6	191.6		
1004 GEN FUND	170.6	183.6			188.3	195.8	192.2	191.6	191.6	191.6	191.6		
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 16:11 6/24/91

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

LEG. FIN.

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

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

***** HOUSE(C) ANALYSIS *****

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	4.7	4.7	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.7	4.7	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	7.5	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.5	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE	PERSONAL SERVICES VACANCY BY 2%											
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	-3.4	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-0.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST 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	-0.6	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH
 SUB-PROGRAM: ANIMAL HEALTH & DAIRY INDUSTRY

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(13)	
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE		(11) C. C.
01 PERS. SERV.	52.8	123.5			127.3	133.2	130.5	130.1	130.1	130.1	130.1	
02 TRAVEL	5.9	22.9			22.9	22.9	20.6	20.6	20.6	20.6	20.6	
03 CONTRACTUAL	7.5	27.1			27.1	27.1	27.1	27.1	27.1	27.1	27.1	
04 COMMODITIES	4.5	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0	
05 EQUIPMENT	.5	3.5			3.5	.5	.5	.5	.5	.5	.5	
06 LANDS/BLDGS												
07 GRANTS, CLMS		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	
08 MISC.												
** TOTAL EXPEND	71.2	189.0			192.8	195.7	190.7	190.3	190.3	190.3	190.3	
1004 GEN FUND	71.2	189.0			192.8	195.7	190.7	190.3	190.3	190.3	190.3	
15 FULL TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	12.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

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

LEG. FIN.

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

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

***** HOUSE(C) ANALYSIS *****

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45															
AGY:		0.0	0.0		3.8	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		3.8	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2401	DELETE ONE-TIME EQUIPMENT FROM FY91 INCREMENT															
AGY:		0.0	0.0		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0
GOV:		0.0	0.0		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA															
AGY:		0.0	0.0		5.9	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		5.9	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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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4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-2.7	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-2.3	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST 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	-0.4	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	468.3	502.6			518.0	492.1	482.3	512.1	517.0	512.1	512.1		
02 TRAVEL	18.2	31.0			31.0	26.0	23.4	24.8	26.0	24.8	24.8		
03 CONTRACTUAL	28.8	51.9			51.9	45.9	45.9	45.9	45.9	45.9	45.9		
04 COMMODITIES	32.3	22.5			22.5	21.5	21.5	21.5	21.5	21.5	21.5		
05 EQUIPMENT	17.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	565.0	608.0			623.4	585.5	573.1	604.3	610.4	604.3	604.3		
1002 FED RCPTS	275.6	318.6			326.3	313.4	307.1	338.3	338.3	338.3	338.3		
1003 G/F MATCH	289.4	289.4			297.1	272.1	266.0	266.0	272.1	266.0	266.0		
15 FULL TIME	11.0	11.0			11.0	10.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	120.4	120.4	120.4	120.4	120.4	120.4		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

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

LEG. FIN.

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

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

***** HOUSE(C) ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE(C) (\$610.4) VERSUS GOV AMD (\$604.3)
01 PERS. SERV.	4.9	1.0%	RESTORE PERSONAL SERVICES \$4.9 GFM.
02 TRAVEL	1.2	4.8%	RESTORE TRAVEL \$1.2 GFM.
** TOTALS	6.1	1.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	15.4	7.7	7.7	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.4	7.7	7.7	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	24.0	12.0	12.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.0	12.0	12.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4506 REDUCE ONE INSPECTOR POSITION IN JUNEAU

AGY:	-1.0	0.0	-61.9	-37.0	-24.9	-49.9	-5.0	-6.0	-1.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-61.9	-37.0	-24.9	-49.9	-5.0	-6.0	-1.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-9.8	-4.9	-4.9	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-2.6	-1.2	-1.4	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5511	RESTORE NON-GF PRORATED REDUCTIONS												
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	31.2	0.0	31.2	29.8	1.4	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

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

LEG. FIN.

FISCAL YEAR 1992												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS
01 PERS. SERV.	956.1	1206.4			1243.8	1197.3	1173.3	1137.0	1263.0	1137.0	1137.0	
02 TRAVEL	92.4	191.2			191.2	171.5	154.4	154.7	171.5	154.7	154.7	
03 CONTRACTUAL	178.6	200.0			200.0	190.0	190.0	190.0	190.0	190.0	190.0	
04 COMMODITIES	69.9	69.9			69.9	67.9	67.9	67.9	67.9	67.9	67.9	
05 EQUIPMENT	143.0	60.8			60.8	24.3	24.3	24.3	24.3	24.3	24.3	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1440.0	1728.3			1765.7	1651.0	1609.9	1573.9	1716.7	1573.9	1573.9	
1002 FED RCPTS	32.3	32.3			32.3	32.3	32.0	32.3	32.3	32.3	32.3	
1004 GEN FUND	1407.7	1696.0			1733.4	1618.7	1577.9	1541.6	1684.4	1541.6	1541.6	
15 FULL TIME	21.0	24.0			24.0	22.0	22.0	21.0	23.0	21.0	21.0	
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	240.0	267.0			267.0	247.8	247.8	235.8	255.0	235.8	235.8	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

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

LEG. FIN.

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

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

***** HOUSE(C) ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE(C) (\$1,716.7) VERSUS GOV AMD (\$1,573.9)
01 PERS. SERV.	126.0 11.1%	DENY CLERK TYPIST TRANSFER TO COMMISSIONER'S OFFICER \$31.9 GF. FUND HOMER
02 TRAVEL	16.8 10.9%	INSPECTOR \$70.1 GF. RESTORE PERSONAL SERVICES \$24.0 GF.
** TOTALS	142.8 9.1%	RESTORE TRAVEL \$16.8 GF.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1200	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	37.4	37.4	0.0	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.4	37.4	0.0	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2403	DELETE ONE-TIME EQUIPMENT FROM FY91 INCREMENT												
AGY:	0.0	0.0	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	-34.5	0.0	0.0	0.0
GOV:	0.0	0.0	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	-34.5	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	59.9	59.9	0.0	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.9	59.9	0.0	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4507	REDUCE SEAFOOD INSPECTORS IN BETHEL & HOMER													
AGY:	-2.0	0.0	-140.1	-140.1	0.0	-106.4	-19.7	-10.0	-2.0	-2.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-140.1	-140.1	0.0	-106.4	-19.7	-10.0	-2.0	-2.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-24.0	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-17.1	-16.8	-0.3	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5101														
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	
5323	TRANS CLERK TYPIST III & FUNDS TO COMMISSIONER'S OFFICE													
AGY:	-1.0	0.0	-31.9	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-31.9	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5513	RESTORE NON-GF PRORATED REDUCTIONS													
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	0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-4.4	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	989.4	1105.7			1140.5	1177.3	1153.7	1201.0	1225.2	1224.6	1224.6		
02 TRAVEL	82.5	94.7			94.7	86.7	78.0	78.0	86.7	86.7	86.7		
03 CONTRACTUAL	103.6	92.0			92.0	88.5	88.5	88.5	88.5	88.5	88.5		
04 COMMODITIES	18.1	27.0			27.0	26.0	26.0	26.0	26.0	26.0	26.0		
05 EQUIPMENT	10.0	.8			.8	.8	.8	.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1203.6	1320.2			1355.0	1379.3	1347.0	1394.3	1427.2	1426.6	1426.6		
1004 GEN FUND	1158.6	1275.2			1310.0	1334.3	1302.3	1298.2	1232.2	1330.5	1381.9		
1005 GF/PRGM	45.0	45.0			45.0	45.0	44.7	44.7	195.0	44.7	44.7		
1007 I/A RCPTS								51.4		51.4			
15 FULL TIME	21.0	22.0			22.0	22.0	22.0	22.0	23.0	22.0	22.0		
16 PART TIME	2.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	264.0	270.0			270.0	266.0	266.0	266.0	276.0	266.0	266.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,426.6) VERSUS GOV AMD (\$1,394.3)
01 PERS. SERV.	23.6	2.0%	RESTORE VACANCY \$23.6 GF.
02 TRAVEL	8.7	11.2%	RESTORE TRAVEL \$8.7 GF.
** TOTALS	32.3	2.3%	

FUNDING SOURCE CHANGE TO CORRECT ERROR \$51.4 GF, <\$51.4> I/A.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,426.6) VERSUS GOV AMD (\$1,394.3)
01 PERS. SERV.	23.6	2.0%	RESTORE VACANCY \$23.6.
02 TRAVEL	8.7	11.2%	RESTORE TRAVEL \$8.7.
** TOTALS	32.3	2.3%	

***** HOUSE(C) ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE(C) (\$1,427.2) VERSUS GOV AMD (\$1,394.3)
01 PERS. SERV.	24.2	2.0%	ADD INTERIOR INSPECTOR \$52.0, DENY AMENDMENT <\$51.4>, RESTORE VACANCY \$23.6.
02 TRAVEL	8.7	11.2%	RESTORE TRAVEL \$8.7.
** TOTALS	32.9	2.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	34.8	34.8	0.0	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.8	34.8	0.0	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	53.4	53.4	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.4	53.4	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4508	REDUCE ONE SEASONAL SANITARIAN IN ANCHORAGE												
AGY:	0.0	-1.0	-29.1	-29.1	0.0	-16.6	-8.0	-3.5	-1.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-29.1	-29.1	0.0	-16.6	-8.0	-3.5	-1.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-23.6	-23.6	0.0	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-8.7	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5515	ADD GF-PGM RCPTS: CITY OF FAIRBANKS MOA												
AGY:	0.0	0.0	51.4	0.0	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.4	0.0	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-4.1	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:11 6/24/91

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH
 SUB-PROGRAM: PALMER LABORATORY

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE(C)	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	364.0	475.6	12.0		490.1	512.3	502.0	559.4	504.2	559.4	559.4		
02 TRAVEL	35.3	77.5	.6		77.5	77.5	69.7	76.0	73.0	76.0	76.0		
03 CONTRACTUAL	40.5	150.1	.3		150.1	150.1	150.1	152.6	150.1	152.6	152.6		
04 COMMODITIES	29.5	39.9	2.7		39.9	39.9	39.9	41.4	39.9	41.4	41.4		
05 EQUIPMENT	40.6	12.8			12.8	10.3	10.3	10.3	10.3	10.3	10.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	509.9	755.9	15.6		770.4	790.1	772.0	839.7	777.5	839.7	839.7		
1002 FED RCPTS	164.9	328.5	15.6		331.6	336.3	330.8	336.3	336.3	336.3	336.3		
1003 G/F MATCH	78.6	94.3			96.0	98.6	96.4	96.4	98.6	96.4	96.4		
1004 GEN FUND	266.4	333.1			342.8	355.2	344.8	343.5	342.6	343.5	343.5		
1007 I/A RCPTS								63.5		63.5	63.5		
15 FULL TIME	7.0	8.0			8.0	8.0	8.0	9.0	8.0	9.0	9.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	2.0	3.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	106.0	118.0			118.0	118.0	118.0	127.5	118.0	127.5	127.5		

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

REVISED PROGRAMS: 91-0106 \$15.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:11 6/24/91

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

LEG. FIN.

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

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

***** HOUSE(C) ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE(C) (\$777.5) VERSUS GOV AMD (\$839.7)
01 PERS. SERV.	-55.2	-9.9%	DENY WATER TESTING UPGRADE \$55.2.
02 TRAVEL	-3.0	-3.9%	DENY WATER TESTING UPGRADE \$3.0.
03 CONTRACTUAL	-2.5	-1.6%	DENY WATER TESTING UPGRADE \$2.5.
04 COMMODITIES	-1.5	-3.6%	DENY WATER TESTING UPGRADE \$1.5.
** TOTALS	-62.2	-7.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	14.5	11.4	3.1	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.5	11.4	3.1	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2405	DELETE ONE-TIME EQUIPMENT FROM FY91 PESTICIDE INCREMENT												
AGY:	0.0	0.0	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0.0
GOV:	0.0	0.0	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	22.2	17.5	4.7	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.2	17.5	4.7	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-10.3	-8.1	-2.2	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-7.8	-4.5	-3.3	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5517	RESTORE NON-GF PRORATED REDUCTIONS													
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	5.5	0.0	5.5	2.2	3.3	0.0	0.0	0.0	0.0	0.0	0.0	
5519	ADD I/A RCPTS: DRINKING WATER TESTING; CONVERT 1 PPT TO PFT													
AGY:	1.0	-1.0	63.5	0.0	63.5	56.5	3.0	2.5	1.5	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	63.5	0.0	63.5	56.5	3.0	2.5	1.5	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:07

6/04/91

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

	NATURAL RESOURCE MANAGEMENT							
	MANAGEMENT AND ADMINISTRATION							
2	COMMISSIONER'S OFFICE	1024.9	790.8	792.2	686.0	776.5	-14.3	-1.8%
4	ADMINISTRATIVE SERVICES	2707.5	2851.6	2860.0	2812.0	2851.6		
6	MENTAL HEALTH LANDS							
8	GRANTS	46.8			46.8	40.0	40.0	100.0%
10	INFORMATION RESOURCE MGT	2247.0	2543.0	2549.1	2549.1	2549.1	6.1	0.2%
12	RECORDER'S OFFICE	1796.5	2116.3	2125.2	2125.2	2125.2	8.9	0.4%
14	DATA PROCESSING/DIRECT CHARGE	384.6						
16	PIPELINE COORDINATOR	1210.8	1366.0	1368.7	1368.7	1368.7	2.7	0.2%
18	COMMISSIONS	162.8		168.7	168.7	168.7	168.7	100.0%
	*** PROGRAM TOTAL ***	9580.9	9667.7	9863.9	9756.5	9879.8	212.1	2.2%
	LAND AND WATER MANAGEMENT							
22	LAND AND WATER MANAGEMENT	12079.1	11725.4	11858.9	11893.1	11915.9	190.5	1.6%
24	SURVEY/DIRECT CHARGE CIP	234.6						
	*** PROGRAM TOTAL ***	12313.7	11725.4	11858.9	11893.1	11915.9	190.5	1.6%
26	FOREST MANAGEMENT	11151.2	10268.6	10296.1	10354.6	10327.1	58.5	0.6%
28	PETROLEUM MANAGEMENT	3921.0	4015.7	3975.7	3858.7	3975.7	-40.0	-1.0%
30	MINING MANAGEMENT	2633.5	2298.3	2300.7	2301.4	2301.4	3.1	0.1%
32	GEOLOGICAL MANAGEMENT	4617.4	4263.2	4269.0	4316.9	4316.9	53.7	1.3%
34	STATEWIDE FIRE SUPPRESSION	5791.0	10779.0	10779.7	7779.7	8420.1	-2358.9	-21.9%
	PARKS & RECREATION MANAGEMENT							
38	HISTORIC RESOURCE MANAGEMENT	791.4	847.3	885.3	922.8	922.8	75.5	8.9%
40	PARKS MANAGEMENT	5244.7	5820.7	6167.1	6204.5	6396.1	575.4	9.9%
42	PARKS/DIRECT CHARGE/CIP	762.6						
	*** PROGRAM TOTAL ***	6798.7	6668.0	7052.4	7127.3	7318.9	650.9	9.8%
	AGRICULTURAL MANAGEMENT							
46	AGRICULTURAL MANAGEMENT	2735.5	2538.0	2608.1	2652.9	2671.5	133.5	5.3%
48	AGRICULTURE/DIRECT CHARGE CIP							
50	STATE FAIRS	144.5	132.5	164.5	164.5	164.5	32.0	24.2%
	*** PROGRAM TOTAL ***	2880.0	2670.5	2772.6	2817.4	2836.0	165.5	6.2%
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	59687.4	62356.4	63169.0	60205.6	61291.8	-1064.6	-1.7%
	***** TOTAL AGENCY EXPENDITURES	59687.4	62356.4	63169.0	60205.6	61291.8	-1064.6	-1.7%
	***** AGENCY FUNDING							
	FED RCPTS	5765.1	8290.3	8290.3	8290.3	8290.3		
	GENERAL FUND	49597.2	49680.1	50492.7	47842.1	48928.3	-751.8	-1.5%
	OTHER FUNDS	4325.1	4386.0	4386.0	4073.2	4073.2	-312.8	-7.1%

* * * STATE OF ALASKA -- TOTAL STATE BUDGET * * *

SALTOTLA

6/04/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	F I S GOVERNOR	C A L GOV AMD	Y E A R HOUSE	1 9 9 2 SENATE	C. C.
NATURAL RESOURCES	63681.0	56706.8	59687.4	61840.3	61679.9	62356.4	63169.0	60205.6	61291.8
*** TOTALS ***	63681.0	56706.8	59687.4	61840.3	61679.9	62356.4	63169.0	60205.6	61291.8
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				3.6	3.3	4.5	5.8	.9	2.7
OBJECTS OF EXPENDITURES:									
PERS. SERV.	41306.4	38577.2	40094.9	42245.6	42245.6	42315.0	42926.8	42145.9	42739.9
TRAVEL	1576.5	1537.9	1589.7	1612.2	1431.8	1483.5	1504.5	1485.5	1485.5
CONTRACTUAL	14554.6	14004.1	15130.0	15039.8	15039.8	15503.5	15534.3	13315.2	13694.2
COMMODITIES	3194.8	1922.4	2192.4	2666.9	2666.9	2755.7	2758.2	2558.2	2658.2
EQUIPMENT	2482.2	286.9	379.1	259.6	259.6	282.5	282.5	282.5	282.5
LANDS/BLDGS	59.3								
GRANTS, CLMS	507.2	378.3	301.3	242.5	242.5	242.5	389.0	418.3	431.5
MISC.				-226.3	-226.3	-226.3	-226.3		
FUNDING SOURCES:									
FEDERAL RECEIPTS	6682.6	5743.2	5765.1	8091.8	8077.3	8290.3	8290.3	8290.3	8290.3
GENERAL FUND MATCH	522.3	479.6	489.0	420.3	416.8	421.0	457.5	477.5	477.5
GENERAL FUND	42740.1	40069.1	43158.8	42836.2	42719.9	42777.9	43532.4	40861.8	41948.0
GF/PROGRAM RECEIPTS	4981.7	6175.1	5949.4	5935.7	5972.5	6481.2	6502.8	6502.8	6502.8
INTER-AGENCY RECEIPTS	6845.0	1820.4	1848.4	1987.9	1978.7	2072.5	2072.5	2072.5	2072.5
GRAIN RESERVE LOAN FUND									
AGRICULTURAL LOAN FUND	1313.0	1073.6	1094.9	1033.0	1029.7	1015.7	1015.7	515.7	515.7
CAPITAL IMPR PROJ RCPTS	596.3	1345.8	1381.8	1485.4	1485.0	1297.8	1297.8	1485.0	1485.0
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:				- .7	- 1.0	.2	1.8	- 3.5	- 1.3
POSITIONS:									
FULL TIME	598.0	602.0	608.0	577.0	577.0	575.0	579.0	576.0	577.0
PART TIME	314.0	315.0	327.0	313.0	304.0	317.0	318.0	320.0	322.0
TEMPORARY	1030.0	1030.0	1030.0	830.0	830.0	829.0	829.0	829.0	829.0
STAFF MONTHS	11414.3	11477.0	11651.0	10816.5	10816.5	10792.1	10843.1	10826.2	10842.2

6/04/91

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF NATURAL RESOURCES

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
CIVIL ENGINEER	1			ANCHORAGE	68.0	1	1	1	1
NAT RES MGR III	1			ANCHORAGE	68.0	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	31.6	1	1	1	1
PIPELINE ENGINEER	1			ANCHORAGE	68.0	1	1	1	1
GEO TECHNICAL ENG	1			ANCHORAGE	68.0	1	1	1	1
DEPUTY PIPELINE COORDINATOR	1			ANCHORAGE	77.7	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	31.6	1	1	1	1
LIBRARIAN	1			ANCHORAGE	43.9	1	1	1	1
ENGINEER IV	1			ANCHORAGE	77.7	1	1	1	1
*** AGENCY TOTAL	9				534.5	9	9	9	9

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GF/PROGRAM RECEIPTS	534.5	534.5	534.5	534.5
*** TOTAL FUNDING	534.5	534.5	534.5	534.5

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:04 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
COMMISSIONER'S OFFICE	995.8		1024.9	798.7	792.2	790.8	792.2	686.0	776.5	
ADMINISTRATIVE SERVICES	2643.5		2707.5	2769.2	2766.2	2851.6	2860.0	2812.0	2851.6	
MENTAL HEALTH LANDS										1471.8
GRANTS	46.8		46.8					46.8	40.0	
INFORMATION RESOURCE MGT	2185.5		2247.0	2147.9	2146.0	2543.0	2549.1	2549.1	2549.1	
RECORDER'S OFFICE	2090.0		1796.5	2126.8	2125.2	2116.3	2125.2	2125.2	2125.2	
DATA PROCESSING/DIRECT CHARGE	373.1		384.6	403.1	403.1					
PIPELINE COORDINATOR	1205.7		1210.8	1372.0	1368.3	1366.0	1368.7	1368.7	1368.7	
COMMISSIONS	159.2		162.8				168.7	168.7	168.7	
** TOTAL	9699.6		9580.9	9617.7	9601.0	9667.7	9863.9	9756.5	9879.8	1471.8
** CHANGE VERSUS FY91AUTH				0.4%	0.2%	0.9%	3.0%	1.8%	3.1%	
OBJECT DESCRIPTION										
PERS. SERV.	6946.5		6817.8	7590.2	7590.2	7648.0	7805.2	7666.7	7796.8	358.8
TRAVEL	177.6		177.6	167.1	150.4	150.8	172.8	172.8	172.8	3.5
CONTRACTUAL	2226.4		2236.4	1581.6	1581.6	1584.6	1599.1	1583.4	1583.4	1073.0
COMMODITIES	267.3		267.3	248.8	248.8	249.3	251.8	251.8	251.8	18.0
EQUIPMENT	35.0		35.0	30.0	30.0	35.0	35.0	35.0	35.0	18.5
GRANTS, CLMS	46.8		47.8					46.8	40.0	
MISC.			-1.0							
FUNDING SUMMARY										
FED RCPTS	165.0		165.0	165.0	164.6	165.0	165.0	165.0	165.0	
GENERAL FUND	8672.9		8536.8	8506.3	8491.2	8463.7	8659.9	8552.5	8675.8	1471.8
OTHER FUNDS	861.7		879.1	946.4	945.2	1039.0	1039.0	1039.0	1039.0	
** GENERAL FUND CHANGE VS. FY91AUTH				-0.4%	-0.5%	-0.9%	1.4%	0.2%	1.6%	
POSITIONS										
FULL TIME	161.0		160.0	152.0	152.0	153.0	154.0	154.0	154.0	
PART TIME	6.0		6.0	13.0	6.0	15.0	17.0	14.0	17.0	
STAFF MONTHS	1978.4		1966.4	1928.5	1928.5	1952.5	1976.5	1960.5	1976.5	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:04 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	874.2	758.5			787.6	561.4	561.4	560.0	561.4	470.9	561.4		
02 TRAVEL	56.5	65.1			65.1	65.1	58.6	58.6	58.6	58.6	58.6		
03 CONTRACTUAL	115.1	138.4			138.4	138.4	138.4	138.4	138.4	122.7	122.7		
04 COMMODITIES	11.4	33.8			33.8	33.8	33.8	33.8	33.8	33.8	33.8		
05 EQUIPMENT	3.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1060.7	995.8			1024.9	798.7	792.2	790.8	792.2	686.0	776.5		
1004 GEN FUND	936.3	929.2			956.8	728.1	722.2	720.8	722.2	616.0	706.5		
1007 I/A RCPTS	124.4	66.6			68.1	70.6	70.0	70.0	70.0	70.0	70.0		
15 FULL TIME	13.0	13.0			12.0	8.0	8.0	8.0	8.0	7.0	8.0		
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	156.0	156.0			144.0	103.0	103.0	103.0	103.0	93.0	103.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:04 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$776.5) VERSUS GOV AMD (\$790.8)
01 PERS. SERV.	1.4	0.3%	RESTORE HEALTH BENEFIT REDUCTION \$1.4.
03 CONTRACTUAL	-15.7	-11.3%	REDUCE CONTRACTUAL <\$15.7>.
** TOTALS	-14.3	-1.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER AUDIT THE CADASTRAL SURVEY SECTION TO DETERMINE IF THE CADASTRAL SURVEY POSITION SERIES ARE OPERATING AT APPROPRIATE CLASSIFICATION LEVELS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$686.0) VERSUS GOV AMD (\$790.8)
01 PERS. SERV.	-89.1	-15.9%	ELIMINATE 1 SPECIAL ASSISTANT <\$90.5>. RESTORE HEALTH BENEFIT REDUCTION \$1.4.
03 CONTRACTUAL	-15.7	-11.3%	REDUCE CONTRACTUAL <\$15.7>.
** TOTALS	-104.8	-13.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$792.2) VERSUS GOV AMD (\$790.8)
01 PERS. SERV.	1.4	0.3%	RESTORE HEALTH BENEFIT REDUCTION \$1.4.
** TOTALS	1.4	0.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER AUDIT THE CADASTRAL SURVEY SECTION TO DETERMINE IF THE CADASTRAL SURVEY POSITION SERIES ARE OPERATING AT APPROPRIATE CLASSIFICATION LEVELS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

***** GOV AND ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1019	DELETE 1 SPECIAL ASSISTANT												
AGY:	-1.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	89.1	87.6	1.5	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	89.1	87.6	1.5	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	37.6	35.1	2.5	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.6	35.1	2.5	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4100	ELIMINATE 1PFT FROM PUBLIC AFFAIRS OFFICE												
AGY:	-1.0	0.0	-51.3	-51.3	0.0	-51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-51.3	-51.3	0.0	-51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4101	ELIMINATE DEPUTY COMMISSIONER (PCN10-0003) AND DOWNGRADE SECRETARY (PCN 10-0012).												
AGY:	-2.0	1.0	-139.5	-139.5	0.0	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	1.0	-139.5	-139.5	0.0	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4102 ELIMINATE 1PFT LEGIS COMPLIANCE PROJ SPECIAL ASSISTANT (PCN 10-0081).

AGY:	-1.0	0.0	-73.0	-73.0	0.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-73.0	-73.0	0.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-6.5	-5.9	-0.6	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999 FY '92 HEALTH BENEFIT COST 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	-1.4	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:04 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2056.9	2068.9			2132.9	2290.2	2290.2	2367.1	2375.5	2327.5	2367.1		
02 TRAVEL	44.8	30.0			30.0	30.0	27.0	27.0	27.0	27.0	27.0		
03 CONTRACTUAL	411.2	478.9			478.9	383.3	383.3	386.3	386.3	386.3	386.3		
04 COMMODITIES	52.4	65.7			65.7	65.7	65.7	66.2	66.2	66.2	66.2		
05 EQUIPMENT	62.2							5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2627.5	2643.5			2707.5	2769.2	2766.2	2851.6	2860.0	2812.0	2851.6		
1004 GEN FUND	2286.8	2296.5			2357.5	2375.1	2372.5	2364.1	2372.5	2324.5	2364.1		
1007 I/A RCPTS	340.7	347.0			350.0	394.1	393.7	487.5	487.5	487.5	487.5		
15 FULL TIME	48.0	49.0			49.0	48.0	48.0	49.0	49.0	49.0	49.0		
16 PART TIME	4.0	3.0			3.0	4.0	2.0	6.0	6.0	5.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	599.0	608.0			608.0	612.0	612.0	636.0	636.0	630.0	636.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:04 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INTER-AGENCY RECEIPTS FUND THE POSITIONS ACTUALLY
 PERFORMING THE FUNCTIONS. NOT ADMINISTRATIVE DIRECTOR LEVEL POSITIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,812.0) VERSUS GOV AMD (\$2,851.6)
01 PERS. SERV.	-39.6	-1.7%	ADD BACK HEALTH BENEFIT REDUCTION \$8.4. ELIMINATE ASST DIRECTOR <\$48.0>.
** TOTALS	-39.6	-1.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INTER-AGENCY RECEIPTS FUND THE POSITIONS ACTUALLY
 PERFORMING THE FUNCTIONS. NOT ADMINISTRATIVE DIRECTOR LEVEL POSITIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,860.0) VERSUS GOV AMD (\$2,851.6)
01 PERS. SERV.	8.4	0.4%	ADD BACK HEALTH BENEFIT REDUCTION \$8.4.
** TOTALS	8.4	0.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	64.0	61.0	3.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	64.0	61.0	3.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	102.3	97.6	4.7	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	102.3	97.6	4.7	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3100	TRANSFER CONTRACTUAL TO PERSONNEL SERVICES TO MEET 6% VACANCY RATE.												
AGY:	0.0	0.0	0.0	0.0	0.0	55.6	0.0	-55.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	55.6	0.0	-55.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4103	REDUCE 1PFT MAIL CLERK (PCN 100355) TO PPT.												
AGY:	-1.0	1.0	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4104	REDUCE 1PFT TO PPT - MANAGEMENT ASSISTANT DIRECTOR												
AGY:	-1.0	1.0	-25.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-25.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4105	REDUCE MAINTENANCE COSTS FOR FAIRBANKS OFFICE COMPLEX.												
AGY:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0
4106	RECLASSIFICATION OF ACCOUNTING SERIES POSITIONS.												
AGY:	0.0	0.0	21.7	0.0	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.7	0.0	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4107	FUND ACCOUNTING CLERK (PCN100388) FOR 12 MONTHS.												
AGY:	1.0	-1.0	17.7	0.0	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	17.7	0.0	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-3.0	-2.6	-0.4	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5101	REDUCE 1PFT TO PPT: CORRECTION TO REF #4103													
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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5102	REDUCE 1 PFT TO PPT: CORRECTION TO REF #4104													
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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5104	INTERAGENCY RECEIPT AUTHORITY OF FIRE SUPPRESSION FOR 2 PPT EMERGENCY FIREFIGHTER PAYROLL STAFF													
AGY:	0.0	2.0	37.3	0.0	37.3	33.8	0.0	0.0	0.5	3.0	0.0	0.0	0.0	
GOV:	0.0	2.0	37.3	0.0	37.3	33.8	0.0	0.0	0.5	3.0	0.0	0.0	0.0	
5106	TRANSFER ARLF ACCOUNTING FUNCTIONS FROM AGRICULTURE TO MANAGEMENT SERVICES													
AGY:	1.0	0.0	56.5	0.0	56.5	51.5	0.0	3.0	0.0	2.0	0.0	0.0	0.0	
GOV:	1.0	0.0	56.5	0.0	56.5	51.5	0.0	3.0	0.0	2.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-8.4	-8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

05-10-01-07-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:04 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: MENTAL HEALTH LANDS

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.												358.8	
02 TRAVEL												3.5	
03 CONTRACTUAL												1073.0	
04 COMMODITIES												18.0	
05 EQUIPMENT												18.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND												1471.8	
1004 GEN FUND												1471.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: SB 65 \$1471.8

NEW LEGISLATION...

SB 65

MENTAL HEALTH TRUST LAND ADMINISTRATION

05-10-01-07-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:04 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: MENTAL HEALTH LANDS

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *
* * * * * SENATE ANALYSIS * * * * *
* * * * * HOUSE ANALYSIS * * * * *
* * * * * GOV AMD ANALYSIS * * * * *

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	46.8	46.8			46.8					46.8	40.0		
08 MISC.													
** TOTAL EXPEND	46.8	46.8			46.8					46.8	40.0		
1004 GEN FUND	46.8	46.8			46.8					46.8	40.0		
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 13:05 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$40.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	40.0	100.0%	RESTORE GRANT TO KAWERAK REINDEER INOCULATIONS \$40.0.
** TOTALS	40.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$46.8) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	46.8	100.0%	RESTORE GRANT TO KAWERAK REINDEER INOCULATIONS.
** TOTALS	46.8	100.0%	

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

REDUCE <\$31.8>, TRANSFER BALANCE TO AGRICULTURAL MGT \$15.0 FOR A GRANT TO THE UNIVERSITY OF ALASKA.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4108	ELIMINATE GRANT TO KAWERAK REINDEER HERDERS ASSOCIATION FOR REINDEER INOCULATIONS													
AGY:	0.0	0.0	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.8	0.0	
GOV:	0.0	0.0	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.8	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

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 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1647.6	1621.0			1672.5	1615.7	1615.7	2012.7	2018.8	2018.8	2018.8		
02 TRAVEL	23.8	19.6			19.6	19.6	17.7	17.7	17.7	17.7	17.7		
03 CONTRACTUAL	336.8	471.1			481.1	454.8	454.8	454.8	454.8	454.8	454.8		
04 COMMODITIES	139.8	73.8			73.8	57.8	57.8	57.8	57.8	57.8	57.8		
05 EQUIPMENT	93.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2241.7	2185.5			2247.0	2147.9	2146.0	2543.0	2549.1	2549.1	2549.1		
1004 GEN FUND	2190.7	2165.5			2217.0	2117.9	2116.0	2109.9	2116.0	2116.0	2116.0		
1005 GF/PRGM					10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1007 I/A RCPTS	51.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
1061 CIP RCPTS								403.1	403.1	403.1	403.1		
15 FULL TIME	35.0	35.0			35.0	30.0	30.0	36.0	36.0	36.0	36.0		
16 PART TIME						5.0		8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	420.0	420.0			420.0	395.1	395.1	493.5	493.5	493.5	493.5		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05

6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: INFORMATION RESOURCE MGT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,549.1) VERSUS GOV AMD (\$2,543.0)
01 PERS. SERV.	6.1	0.3%	ADD BACK HEALTH BENEFIT REDUCTION \$6.1.
** TOTALS	6.1	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,549.1) VERSUS GOV AMD (\$2,543.0)
01 PERS. SERV.	6.1	0.3%	ADD BACK HEALTH BENEFIT REDUCTION \$6.1.
** TOTALS	6.1	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,549.1) VERSUS GOV AMD (\$2,543.0)
01 PERS. SERV.	6.1	0.3%	ADD BACK HEALTH BENEFIT REDUCTION \$6.1.
** TOTALS	6.1	0.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1012	FISCAL NOTE:	SCS CSHB 405	PUBLIC ACCESS TO EDP INFORMATION (80/9)										
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	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	51.5	51.5	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.5	51.5	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	82.4	82.4	0.0	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	82.4	82.4	0.0	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4109	REDUCE FUNDING FOR SUPPLIES IN STATUS GRAPHICS PROJECT.													
AGY:	0.0	0.0	-16.0	-16.0	0.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-16.0	-16.0	0.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	
4110	REDUCE CONTRACTUAL SERVICES FOR THE AUTOMATED SUPPORT PROJECT.													
AGY:	0.0	0.0	-26.3	-26.3	0.0	0.0	0.0	-26.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-26.3	-26.3	0.0	0.0	0.0	-26.3	0.0	0.0	0.0	0.0	0.0	
4111	REDUCE 5PFT POSITIONS TO PPT IN THE GEOGRAPHIC INFORMATION SYSTEM, DATA PROCESSING SERVICES.													
AGY:	-5.0	5.0	-139.2	-139.2	0.0	-139.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-5.0	0.0	-139.2	-139.2	0.0	-139.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.9	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5103	REDUCE 5 PFT TO PPT: CORRECTION TO REF# 4111													
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	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5117	MERGE CIP COMPONENT INTO INFORMATION RESOURCE MANAGEMENT													
AGY:	6.0	3.0	403.1	0.0	403.1	403.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	6.0	3.0	403.1	0.0	403.1	403.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-6.1	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1852.5	1834.1	472.0		1540.6	1840.9	1840.9	1832.0	1840.9	1840.9	1840.9		
02 TRAVEL	23.6	15.9			15.9	15.9	14.3	14.3	14.3	14.3	14.3		
03 CONTRACTUAL	165.8	158.5			158.5	158.5	158.5	158.5	158.5	158.5	158.5		
04 COMMODITIES	162.3	81.5			81.5	81.5	81.5	81.5	81.5	81.5	81.5		
05 EQUIPMENT	33.4					30.0	30.0	30.0	30.0	30.0	30.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2237.6	2090.0	472.0		1796.5	2126.8	2125.2	2116.3	2125.2	2125.2	2125.2		
1005 GF/PRGM	2237.6	2090.0	472.0		1796.5	2126.8	2125.2	2116.3	2125.2	2125.2	2125.2		
15 FULL TIME	53.0	53.0			53.0	46.0	46.0	46.0	45.0	46.0	45.0		
16 PART TIME									2.0		2.0		
17 TEMPORARY													
18 STAFF MONTHS	636.0	636.0			636.0	552.0	552.0	552.0	552.0	552.0	552.0		

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

REVISED PROGRAMS: 91-4021 \$350.0, 91-4022 \$122.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,125.2) VERSUS GOV AMD (\$2,116.3)
01 PERS. SERV.	8.9	0.5%	RESTORE HEALTH BENEFIT REDUCTION \$8.9.
** TOTALS	8.9	0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,125.2) VERSUS GOV AMD (\$2,116.3)
01 PERS. SERV.	8.9	0.5%	RESTORE HEALTH BENEFIT REDUCTION \$8.9.
** TOTALS	8.9	0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,125.2) VERSUS GOV AMD (\$2,116.3)
01 PERS. SERV.	8.9	0.5%	RESTORE HEALTH BENEFIT REDUCTION \$8.9. SWITCH 1 PFT TO 2 PPT.
** TOTALS	8.9	0.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1020	CLOSE OUTLYING OFFICES													
AGY:	0.0	0.0	-350.0	-350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-350.0	-350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	56.5	56.5	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	56.5	56.5	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	90.1	90.1	0.0	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	90.1	90.1	0.0	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4112	REDUCE STAFF IN MAJOR OFFICES												
AGY:	-7.0	0.0	-261.8	-261.8	0.0	-261.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-7.0	0.0	-261.8	-261.8	0.0	-261.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4113	RESTORE GOVERNOR COWPER'S VETO AND BRING RECORDER'S OFFICE TO 4 PERCENT VACANCY LEVEL.												
AGY:	0.0	0.0	502.0	502.0	0.0	472.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0
GOV:	0.0	0.0	502.0	502.0	0.0	472.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.6	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST 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	-8.9	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	204.9	373.1			384.6	403.1	403.1						
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	204.9	373.1			384.6	403.1	403.1						
1061 CIP RCPTS	204.9	373.1			384.6	403.1	403.1						
15 FULL TIME	6.0	6.0			6.0	6.0	6.0						
16 PART TIME	3.0	3.0			3.0	3.0	3.0						
17 TEMPORARY													
18 STAFF MONTHS	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 13:05

6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

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

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

MERGE CIP COMPONENT INTO INFORMATION RESOURCE MANAGEMENT COMPONENT.

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	11.5	0.0	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.5	0.0	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	18.5	0.0	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.5	0.0	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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
5116	MERGE CIP COMPONENT INTO INFORMATION RESOURCE MANAGEMENT COMPONENT												
AGY:	-6.0	-3.0	-403.1	0.0	-403.1	-403.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-6.0	-3.0	-403.1	0.0	-403.1	-403.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-10-01-20-00 (0-00-37140-1191)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		170.7			175.8	878.9	878.9	876.2	878.9	878.9	878.9		
02 TRAVEL		25.0			25.0	36.5	32.8	33.2	33.2	33.2	33.2		
03 CONTRACTUAL		965.0			965.0	446.6	446.6	446.6	446.6	446.6	446.6		
04 COMMODITIES		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT		35.0			35.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1205.7			1210.8	1372.0	1368.3	1366.0	1368.7	1368.7	1368.7		
1002 FED RCPTS		165.0			165.0	165.0	164.6	165.0	165.0	165.0	165.0		
1005 GF/PRGM		985.7			989.4	1148.4	1145.3	1142.6	1145.3	1145.3	1145.3		
1007 I/A RCPTS		55.0			56.4	58.6	58.4	58.4	58.4	58.4	58.4		
15 FULL TIME		3.0			3.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		36.0			36.0	168.0	168.0	168.0	168.0	168.0	168.0		

05-10-01-20-00 (0-00-37140-1191)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 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 CIVIL ENGINEER	ANCHORAGE	F	01	PERS.	SERV.	68.0	1005 GF/PRGM	68.0	1	1	1	1	1
				POS'N	COST	68.0							
2 NAT RES MGR III	ANCHORAGE	F	01	PERS.	SERV.	68.0	1005 GF/PRGM	68.0	1	1	1	1	1
				POS'N	COST	68.0							
3 CLERK TYPIST III	ANCHORAGE	F	01	PERS.	SERV.	31.6	1005 GF/PRGM	31.6	1	1	1	1	1
				POS'N	COST	31.6							
4 PIPELINE ENGINEER	ANCHORAGE	F	01	PERS.	SERV.	68.0	1005 GF/PRGM	68.0	1	1	1	1	1
				POS'N	COST	68.0							
5 GEO TECHNICAL ENG	ANCHORAGE	F	01	PERS.	SERV.	68.0	1005 GF/PRGM	68.0	1	1	1	1	1
				POS'N	COST	68.0							
6 DEPUTY PIPELINE COORDINATOR	ANCHORAGE	F	01	PERS.	SERV.	77.7	1005 GF/PRGM	77.7	1	1	1	1	1
				POS'N	COST	77.7							
7 CLERK TYPIST III	ANCHORAGE	F	01	PERS.	SERV.	31.6	1005 GF/PRGM	31.6	1	1	1	1	1
				POS'N	COST	31.6							
8 LIBRARIAN	ANCHORAGE	F	01	PERS.	SERV.	43.9	1005 GF/PRGM	43.9	1	1	1	1	1
				POS'N	COST	43.9							
9 ENGINEER IV	ANCHORAGE	F	01	PERS.	SERV.	77.7	1005 GF/PRGM	77.7	1	1	1	1	1
				POS'N	COST	77.7							
** NEW POSITION TOTALS			**	TOTAL	COST	534.5			9	9	9	9	9

NEW POSITION FOOTNOTES...

1 OMB ESTABLISHED POSITIONS BY RP. MONEY BUDGETED IN CONTRACTUAL LINE FOR FY91 WAS TRANSFERRED TO PERS SERVICES.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,368.7) VERSUS GOV AMD (\$1,366.0)
01 PERS. SERV.	2.7 0.3%	RESTORE HEALTH BENEFIT REDUCTION \$2.7.	
** TOTALS	2.7 0.2%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER	ANCHORAGE	FULL	1	68.0		68.0	
2 NAT RES MGR III	ANCHORAGE	FULL	1	68.0		68.0	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	31.6		31.6	
4 PIPELINE ENGINEER	ANCHORAGE	FULL	1	68.0		68.0	
5 GEO TECHNICAL ENG	ANCHORAGE	FULL	1	68.0		68.0	
6 DEPUTY PIPELINE COORDINATOR	ANCHORAGE	FULL	1	77.7		77.7	
7 CLERK TYPIST III	ANCHORAGE	FULL	1	31.6		31.6	
8 LIBRARIAN	ANCHORAGE	FULL	1	43.9		43.9	
9 ENGINEER IV	ANCHORAGE	FULL	1	77.7		77.7	
** TOTALS			9	534.5		534.5	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PIPELINE COORDINATOR'S OFFICE ENTER INTO AN AGREEMENT WITH THE DEPARTMENT OF LAW TO FUND THE ATTORNEY WHICH WILL HANDLE ANY CASES ARISING FROM ANY NEW CONTRACTS WITH THE YUKON PACIFIC CORPORATION.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,368.7) VERSUS GOV AMD (\$1,366.0)
01 PERS. SERV.	2.7 0.3%	RESTORE HEALTH BENEFIT REDUCTION \$2.7.
** TOTALS	2.7 0.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER	ANCHORAGE	FULL	1	68.0		68.0	
2 NAT RES MGR III	ANCHORAGE	FULL	1	68.0		68.0	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	31.6		31.6	
4 PIPELINE ENGINEER	ANCHORAGE	FULL	1	68.0		68.0	
5 GEO TECHNICAL ENG	ANCHORAGE	FULL	1	68.0		68.0	
6 DEPUTY PIPELINE COORDINATOR	ANCHORAGE	FULL	1	77.7		77.7	
7 CLERK TYPIST III	ANCHORAGE	FULL	1	31.6		31.6	
8 LIBRARIAN	ANCHORAGE	FULL	1	43.9		43.9	
9 ENGINEER IV	ANCHORAGE	FULL	1	77.7		77.7	
** TOTALS			9	534.5		534.5	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PIPELINE COORDINATOR'S OFFICE ENTER INTO AN AGREEMENT WITH THE DEPARTMENT OF LAW TO FUND THE ATTORNEY WHICH WILL HANDLE ANY CASES ARISING FROM ANY NEW CONTRACTS WITH THE YUKON PACIFIC CORPORATION.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$1,368.7) VERSUS GOV AMD (\$1,366.0)
01 PERS. SERV.	2.7 0.3%	RESTORE HEALTH BENEFIT REDUCTION \$2.7.	
** TOTALS	2.7 0.2%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER	ANCHORAGE	FULL	1	68.0		68.0	
2 NAT RES MGR III	ANCHORAGE	FULL	1	68.0		68.0	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	31.6		31.6	
4 PIPELINE ENGINEER	ANCHORAGE	FULL	1	68.0		68.0	
5 GEO TECHNICAL ENG	ANCHORAGE	FULL	1	68.0		68.0	
6 DEPUTY PIPELINE COORDINATOR	ANCHORAGE	FULL	1	77.7		77.7	
7 CLERK TYPIST III	ANCHORAGE	FULL	1	31.6		31.6	
8 LIBRARIAN	ANCHORAGE	FULL	1	43.9		43.9	
9 ENGINEER IV	ANCHORAGE	FULL	1	77.7		77.7	
** TOTALS			9	534.5		534.5	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER	ANCHORAGE	FULL	1	68.0		68.0	
2 NAT RES MGR III	ANCHORAGE	FULL	1	68.0		68.0	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	31.6		31.6	
4 PIPELINE ENGINEER	ANCHORAGE	FULL	1	68.0		68.0	
5 GEO TECHNICAL ENG	ANCHORAGE	FULL	1	68.0		68.0	
6 DEPUTY PIPELINE COORDINATOR	ANCHORAGE	FULL	1	77.7		77.7	
7 CLERK TYPIST III	ANCHORAGE	FULL	1	31.6		31.6	
8 LIBRARIAN	ANCHORAGE	FULL	1	43.9		43.9	
9 ENGINEER IV	ANCHORAGE	FULL	1	77.7		77.7	
** TOTALS			9	534.5		534.5	

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	5.1	3.7	1.4	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.1	3.7	1.4	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2001	DELETE ONE-TIME EQUIPMENT												
AGY:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	8.2	6.0	2.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.2	6.0	2.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3002	TRANSFER GF PROGRAM RECEIPTS FROM LAND & WATER MGMT												
AGY:	0.0	0.0	188.0	188.0	0.0	166.5	11.5	10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	188.0	188.0	0.0	166.5	11.5	10.0	0.0	0.0	0.0	0.0	0.0
3004	TRANSFER PCN 10-1147 & PCN 101313 FROM LAND & WATER MGMT												
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
3101	TRANSFER CONTRACTUAL TO PERSONAL SERVICES TO FUND NEW POSITIONS AUTHORIZED IN FY91.												
AGY:	0.0	0.0	0.0	0.0	0.0	528.4	0.0	-528.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	528.4	0.0	-528.4	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4114	CONTINUATION OF 9PFT AUTHORIZED BY LB&A IN FY91.												
AGY:	9.0	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:	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-3.7	-3.1	-0.6	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5105	REINSTATE 10% FEDERAL REDUCTION: REF #4995												
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	0.4	0.0	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-2.7	-2.7	0.0	-2.7	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 13:05 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	118.8	120.2			123.8				129.7	129.7	129.7		
02 TRAVEL	24.0	22.0			22.0				22.0	22.0	22.0		
03 CONTRACTUAL	17.1	14.5			14.5				14.5	14.5	14.5		
04 COMMODITIES	1.0	2.5			2.5				2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	160.9	159.2			162.8				168.7	168.7	168.7		
1004 GEN FUND	160.9	159.2			162.8				168.7	168.7	168.7		
15 FULL TIME	2.0	2.0			2.0				2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0				24.0	24.0	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$168.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	129.7	100.0%	RESTORE FUNDING FOR CACFA \$129.7.
02 TRAVEL	22.0	100.0%	RESTORE FUNDING FOR CACFA \$22.0.
03 CONTRACTUAL	14.5	100.0%	RESTORE FUNDING FOR CACFA \$14.5.
04 COMMODITIES	2.5	100.0%	RESTORE FUNDING FOR CACFA \$2.5.
** TOTALS	168.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$168.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	129.7	100.0%	RESTORE FUNDING FOR CACFA \$129.7.
02 TRAVEL	22.0	100.0%	RESTORE FUNDING FOR CACFA \$22.0.
03 CONTRACTUAL	14.5	100.0%	RESTORE FUNDING FOR CACFA \$14.5.
04 COMMODITIES	2.5	100.0%	RESTORE FUNDING FOR CACFA \$2.5.
** TOTALS	168.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$168.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	129.7	100.0%	RESTORE FUNDING FOR CACFA \$129.7.
02 TRAVEL	22.0	100.0%	RESTORE FUNDING FOR CACFA \$22.0.
03 CONTRACTUAL	14.5	100.0%	RESTORE FUNDING FOR CACFA \$14.5.
04 COMMODITIES	2.5	100.0%	RESTORE FUNDING FOR CACFA \$2.5.
** TOTALS	168.7	100.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	3.6	3.6	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.6	3.6	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	5.9	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.9	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4115 ELIMINATE THE CITIZENS ADVISORY COMMISSION ON FEDERAL LANDS IN ALASKA (CAFCA)													
AGY:	-2.0	0.0	-168.7	-168.7	0.0	-129.7	-22.0	-14.5	-2.5	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-168.7	-168.7	0.0	-129.7	-22.0	-14.5	-2.5	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:05 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: LAND AND WATER MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
LAND AND WATER MANAGEMENT	11564.6		12079.1	11580.4	11542.5	11725.4	11858.9	11893.1	11915.9	169.3
SURVEY/DIRECT CHARGE CIP	227.7		234.6	197.9	197.9					
** TOTAL	11792.3		12313.7	11778.3	11740.4	11725.4	11858.9	11893.1	11915.9	169.3
** CHANGE VERSUS FY91AUTH				-4.3%	-4.7%	-4.8%	-3.7%	-3.4%	-3.2%	
OBJECT DESCRIPTION										
PERS. SERV.	9687.4		10095.6	9998.3	9998.3	9962.6	10086.1	10095.3	10118.1	66.0
TRAVEL	381.0		397.3	378.6	340.7	341.4	341.4	341.4	341.4	
CONTRACTUAL	1567.3		1653.7	1244.8	1244.8	1264.8	1274.8	1299.8	1299.8	17.0
COMMODITIES	156.6		167.1	156.6	156.6	156.6	156.6	156.6	156.6	3.0
EQUIPMENT										
MISC.										83.3
FUNDING SUMMARY										
FED RCPTS	215.0		215.0	215.0	214.3	215.0	215.0	215.0	215.0	
GENERAL FUND	10954.1		11464.0	10789.5	10754.2	10738.5	10872.0	10906.2	10929.0	169.3
OTHER FUNDS	623.2		634.7	773.8	771.9	771.9	771.9	771.9	771.9	
** GENERAL FUND CHANGE VS. FY91AUTH				-5.9%	-6.2%	-6.3%	-5.2%	-4.9%	-4.7%	
POSITIONS										
FULL TIME	190.0		190.0	188.0	188.0	188.0	190.0	189.0	190.0	
PART TIME	24.0		24.0	14.0	14.0	14.0	14.0	15.0	14.0	
STAFF MONTHS	2412.0		2412.0	2333.0	2333.0	2333.0	2357.0	2357.0	2357.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	9528.6	9459.7			9861.0	9800.4	9800.4	9962.6	10086.1	10095.3	10118.1	66.0	
02 TRAVEL	260.2	381.0			397.3	378.6	340.7	341.4	341.4	341.4	341.4		
03 CONTRACTUAL	2276.1	1567.3			1653.7	1244.8	1244.8	1264.8	1274.8	1299.8	1299.8	17.0	
04 COMMODITIES	266.8	156.6	20.0		167.1	156.6	156.6	156.6	156.6	156.6	156.6	3.0	
05 EQUIPMENT	206.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			226.0									83.3	
** TOTAL EXPEND	12538.3	11564.6	246.0		12079.1	11580.4	11542.5	11725.4	11858.9	11893.1	11915.9	169.3	
1002 FED RCPTS	6.8	215.0			215.0	215.0	214.3	215.0	215.0	215.0	215.0		
1004 GEN FUND	9977.0	8898.1			9362.7	9103.8	9074.0	9043.7	9167.2	9201.4	9224.2	169.3	
1005 GF/PRGM	1768.2	2056.0	246.0		2101.3	1685.7	1680.2	1694.8	1704.8	1704.8	1704.8		
1007 I/A RCPTS	786.3	395.5			400.1	575.9	574.0	574.0	574.0	574.0	574.0		
1061 CIP RCPTS								197.9	197.9	197.9	197.9		
15 FULL TIME	198.0	186.0			186.0	185.0	185.0	188.0	190.0	189.0	190.0		
16 PART TIME	15.0	24.0			24.0	14.0	14.0	14.0	14.0	15.0	14.0		
17 TEMPORARY													
18 STAFF MONTHS	2444.0	2364.0			2364.0	2297.0	2297.0	2333.0	2357.0	2357.0	2357.0		

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

REVISED PROGRAMS: 91-4017 \$20.0, 91-4032 \$41.0, 91-4039 \$110.0, 91-4043 \$75.0

SPECIAL APPROPRIATIONS: HB 15 \$83.3

FISCAL NOTES: HB 134 \$12.0, SB 81 \$74.0

NEW LEGISLATION...

HB 134
APPLICABILITY OF VET LAND DISCOUNTSB 81
PLATTING AUTHORITY FOR STATEHB 15
FY1992 SPECIAL APPROPRIATION: SEC. 147, ALASKA RECLAMATION ACT, \$83.3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05

6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,915.9) VERSUS GOV AMD (\$11,725.4)
01 PERS. SERV.	155.5	1.6%	RESTORE 1 PFT FOR COASTAL MARINE BOUNDARY \$63.8. RESTORE HEALTH BENEFIT REDUCTION \$35.7. RESTORE SURVEYOR II (1 PFT) \$24.0. FUNDING INCREASE RESOURCE MGR. FOR MUNICIPAL ENTITLEMENT PROJECT \$32.0.
03 CONTRACTUAL	35.0	2.8%	ADD \$30.0 GF PROG. RECPTS FOR CHITNA ACCESS. ADD FUNDING FOR MUNICIPAL ENTITLEMENTS PROJECTS \$25.0. REDUCE GF PRG RECEIPTS <\$20.0> FOR HOMESTEAD SURVEY PROJECT.
** TOTALS	190.5	1.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF LAND AND WATER NOT ASSESS A FEE TO MUNICIPALITIES FOR THE PROCESSING OF THEIR APPLICATIONS FOR MUNICIPAL ENTITLEMENTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO WORK WITH THE CHITINA NATIVE ASSOCIATION IN MAKING ARRANGEMENTS FOR ACCESS/CLEANUP AND ISSUES RELATED TO DIPNETTING.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF LAND AND WATER, IMPLEMENT THE SUSITNA RECREATIONAL RIVER PLAN AS STATED IN HB 93.

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,893.1) VERSUS GOV AMD (\$11,725.4)
01 PERS. SERV.	132.7	1.3%	RESTORE HEALTH BENEFIT REDUCTION \$35.7. FUNDING INCREASE RESOURCE MGR. FOR MUNICIPAL ENTITLEMENTS PROJECT \$32.0. ADD NATURAL RESOURCE OFFICER II \$47.0, 1 PFT FOR SUSITNA RECREATION RIVERS PROJECT (HB 93). ADD PART-TIME NATURAL RESOURCE OFFICER \$18.0 FOR SUSITNA RECREATION RIVERS PROJECT (HB 93).
03 CONTRACTUAL	35.0	2.8%	ADD \$30.0 GF PROG. RECPTS FOR CHITNA ACCESS. ADD FUNDING FOR MUNICIPAL ENTITLEMENTS PROJECTS \$25.0. REDUCE GF PRG RECEIPTS <\$20.0> FOR HOMESTEAD SURVEY PROJECT.
** TOTALS	167.7	1.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF LAND AND WATER NOT ASSESS A FEE TO MUNICIPALITIES FOR THE PROCESSING OF THEIR APPLICATIONS FOR MUNICIPAL ENTITLEMENTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO WORK WITH THE CHITINA NATIVE ASSOCIATION IN MAKING ARRANGEMENTS FOR ACCESS/CLEANUP AND ISSUES RELATED TO DIPNETTING.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF LAND AND WATER, IMPLEMENT THE SUSITNA RECREATIONAL RIVER PLAN AS STATED IN HB 93.

LEGISLATIVE INTENT:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,858.9) VERSUS GOV AMD (\$11,725.4)
01 PERS. SERV.	123.5	1.2%	RESTORE 1 PFT FOR COASTAL MARINE BOUNDARY \$63.8. RESTORE HEALTH BENEFIT REDUCTION \$35.7. RESTORE SURVEYOR II (1 PFT) \$24.0.
03 CONTRACTUAL	10.0	0.8%	ADD \$30.0 GF PRG. RECPTS FOR CHITNA ACCESS. REDUCE GF PRG RECEIPTS <\$20.0> FOR HOMESTEAD SURVEY PROJECT.
** TOTALS	133.5	1.1%	

ANALYST IN ERROR RESTORED SURVEYOR II POSITION. ANALYST SHOULD HAVE RESTORED CHIEF CADASTRAL SURVEYOR POSITION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO WORK WITH THE CHITINA NATIVE ASSOCIATION IN MAKING ARRANGEMENTS FOR ACCESS/CLEANUP AND ISSUES RELATED TO DIPNETTING.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1013	FISCAL NOTE: SCS CSHB78 CARIBOU CREEK RECREATIONAL MINING AREA (77/22)													
AGY:	0.0	0.0	53.2	53.2	0.0	0.0	0.0	53.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	53.2	53.2	0.0	0.0	0.0	53.2	0.0	0.0	0.0	0.0	0.0	
1014	FISCAL NOTE: SCS CSHB 346 YAKATAGA STATE GAME REFUGE (79/15)													
AGY:	0.0	0.0	155.0	155.0	0.0	95.0	16.3	33.2	10.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	155.0	155.0	0.0	95.0	16.3	33.2	10.5	0.0	0.0	0.0	0.0	

1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	306.3	301.7	4.6	306.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	306.3	301.7	4.6	306.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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 FUNDING FOR YAKATAGA GAME REFUGE													
AGY:	0.0	0.0	-35.7	-35.7	0.0	0.0	-3.0	-23.2	-9.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-35.7	-35.7	0.0	0.0	-3.0	-23.2	-9.5	0.0	0.0	0.0	0.0	
2003	DELETE ONE TIME FUNDING FOR THE CARIBOU CREEK RECREATIONAL MINING AREA													
AGY:	0.0	0.0	-47.7	-47.7	0.0	0.0	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-47.7	-47.7	0.0	0.0	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	
2012	DELETE ONE TIME ITEM, CHITINA ACCESS/LEASE/CLEANUP.													
AGY:	0.0	0.0	-22.0	-22.0	0.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-22.0	-22.0	0.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	489.5	482.1	7.4	489.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	489.5	482.1	7.4	489.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3005	TRANSFER PCN 10-1147 & PCN 101313 TO PIPELINE COORDINATOR'S OFFICE													
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	
3007	TRANSFER GF PROGRAM RECEIPTS TO THE PIPELINE COORDINATOR'S OFFICE													
AGY:	0.0	0.0	-188.0	-188.0	0.0	-166.5	-11.5	-10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-188.0	-188.0	0.0	-166.5	-11.5	-10.0	0.0	0.0	0.0	0.0	0.0	
3008	TRANSFER PCN 10-1808 FROM SURVEY/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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4201	INCREASE STAFF MONTHS TO PFT FOR PCN 10-1772												
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
4202	INCREASE STAFF MONTHS FOR PCN 10-1390 AND 10-1700 TO PFT												
AGY:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4203	INCREASE STAFF MONTHS FOR PCN 10-1787 TO PFT FOR SURVEY DEPOSITS PROJECT.												
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
4204	DELETE 4PFT (PCN'S 10-1778, 10-1782, 10-1789, AND 10-1779) AS SURVEY PRIVATIZATION EFFORTS												
AGY:	-4.0	0.0	-249.0	-249.0	0.0	-249.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-249.0	-249.0	0.0	-249.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4205	ELIMINATE 2PFT (PCN'S 10-1774 AND 10-1787) IN SURVEY OPERATIONS AS PART OF SURVEY PRIVATIZATION												
AGY:	-2.0	0.0	-96.1	-96.1	0.0	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-96.1	-96.1	0.0	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4206	ELIMINATE 2PFT (PCN'S 10-1777 & 10-1783) IN LAND DISPOSAL PROJECT AS PART OF SURVEY PRIVATIZATION												
AGY:	-2.0	0.0	-104.5	-104.5	0.0	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-104.5	-104.5	0.0	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4207	ELIMINATE FUNDING AND POSITIONS FOR NATIVE ALLOTMENTS/SETTLEMENT CLAIMS PROJECT												
AGY:	-2.0	0.0	-113.6	-113.6	0.0	-101.2	-4.2	-7.2	-1.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-113.6	-113.6	0.0	-101.2	-4.2	-7.2	-1.0	0.0	0.0	0.0	0.0
4208	REDUCE GF PROGRAM RECEIPTS FOR HOMESTEAD SURVEY DEPOSITS PROJECT												
AGY:	0.0	0.0	-200.0	-200.0	0.0	-1.2	0.0	-198.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-200.0	-200.0	0.0	-1.2	0.0	-198.8	0.0	0.0	0.0	0.0	0.0
4209	REDUCE GF PROGRAM RECEIPT AUTHORITY FOR SHORE FISHERY LEASE PROGRAM												
AGY:	0.0	0.0	-75.0	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-75.0	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0
4210	REDUCE GF PROGRAM RECEIPTS FOR WATER RIGHTS PROGRAM												
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
4211	INCREASE INTERAGENCY RECEIPTS TO FUND 6 MONTHS OF 6PFT												
AGY:	6.0	-6.0	168.4	0.0	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	6.0	-6.0	168.4	0.0	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-37.9	-35.3	-2.6	0.0	-37.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5201 RECEIPT AUTHORITY FOR THE SALE OF PUBLICATIONS

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
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

5202 REINSTATE 10% FEDERAL FUND REDUCTION: REF #4995

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	0.7	0.0	0.7	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0

5204 MERGE CIP COMPONENT WITH LAND AND WATER MANAGEMENT COMPONENT

AGY:	3.0	0.0	197.9	0.0	197.9	197.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	197.9	0.0	197.9	197.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-35.7	-35.7	0.0	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	79.9	227.7			234.6	197.9	197.9						
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	79.9	227.7			234.6	197.9	197.9						
1061 CIP RCPTS	79.9	227.7			234.6	197.9	197.9						
15 FULL TIME	3.0	4.0			4.0	3.0	3.0						
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	48.0			48.0	36.0	36.0						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

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

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

MERGE CIP COMPONENT WITH LAND AND WATER COMPONENT.

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	6.9	0.0	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.9	0.0	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	11.1	0.0	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.1	0.0	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3009	TRANSFER PCN 10-1808 TO LAND & WATER MGMT./SURVEY OPERATIONS												
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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4212	REDUCE PERSONAL SERVICES TO REFLECT OMB PACS												
AGY:	0.0	0.0	-47.8	0.0	-47.8	-47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-47.8	0.0	-47.8	-47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5203	MERGE CIP COMPONENT WITH LAND AND WATER COMPONENT												
AGY:	-3.0	0.0	-197.9	0.0	-197.9	-197.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-197.9	0.0	-197.9	-197.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	6900.2	6455.8			7325.9	7170.5	7170.5	7266.7	7294.2	7352.7	7325.2		
02 TRAVEL	297.7	260.8			305.8	313.4	282.0	290.6	290.6	290.6	290.6		
03 CONTRACTUAL	2022.5	1452.1			2562.6	1734.1	1734.1	1787.1	1787.1	1787.1	1787.1		
04 COMMODITIES	610.9	449.9			710.7	715.4	715.4	718.7	718.7	718.7	718.7		
05 EQUIPMENT	247.8	92.5			171.2	117.5	117.5	130.5	130.5	130.5	130.5		
06 LANDS/BLDGS	59.3												
07 GRANTS, CLMS	161.9	75.0		65.7	75.0	75.0	75.0	75.0	75.0	75.0	75.0		
08 MISC.			14.1									200.0	
** TOTAL EXPEND	10300.3	8786.1	14.1	65.7	11151.2	10125.9	10094.5	10268.6	10296.1	10354.6	10327.1	200.0	
1002 FED RCPTS	311.1	488.6	14.1		495.2	505.3	503.7	705.3	705.3	705.3	705.3		
1004 GEN FUND	9289.5	8266.1		65.7	10623.6	9586.7	9557.0	9529.5	9557.0	9615.5	9588.0	200.0	
1007 I/A RCPTS	699.7	31.4			32.4	33.9	33.8	33.8	33.8	33.8	33.8		
15 FULL TIME	80.0	81.0			93.0	85.0	85.0	87.0	87.0	88.0	88.0		
16 PART TIME	131.0	131.0			138.0	127.0	127.0	127.0	127.0	127.0	127.0		
17 TEMPORARY	17.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
18 STAFF MONTHS	1771.0	1803.0			1989.0	1818.0	1818.0	1848.0	1848.0	1862.0	1862.0		

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

REVISED PROGRAMS: 91-4033 \$14.1

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$65.7

SPECIAL APPROPRIATIONS: HB 75 \$200.0

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 128, COOPER LANDING BARK BEETLE INFESTATION, \$65.7HB 75
FY1992 SPECIAL APPROPRIATION: SEC. 37, STATE LAND REFORESTATION FUND, \$200.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05

6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FOREST MANAGEMENT
 SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,327.1) VERSUS GOV AMD (\$10,268.6)
01 PERS. SERV.	58.5	0.8%	RESTORE HEALTH BENEFIT REDUCTION \$27.5. RESTORE TOK FORESTER I \$31.0.
** TOTALS	58.5	0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,354.6) VERSUS GOV AMD (\$10,268.6)
01 PERS. SERV.	86.0	1.2%	RESTORE HEALTH BENEFIT REDUCTION \$27.5. RESTORE TOK FORESTER I \$31.0. FUND VACANT FOREST TECH IV POSITION FOR 8 MONTHS AT BIG LAKE \$27.5.
** TOTALS	86.0	0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,296.1) VERSUS GOV AMD (\$10,268.6)
01 PERS. SERV.	27.5	0.4%	RESTORE HEALTH BENEFIT REDUCTION \$27.5.
** TOTALS	27.5	0.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1015	FISCAL NOTE: SCS CSHB 331, FOREST PRACTICES ACT REVISION (79/6)													
AGY:	6.0	0.0	437.7	437.7	0.0	285.9	45.0	32.0	21.1	53.7	0.0	0.0	0.0	
GOV:	6.0	0.0	437.7	437.7	0.0	285.9	45.0	32.0	21.1	53.7	0.0	0.0	0.0	
1016	FISCAL NOTE: HCR 54 ALASKA YOUTH REFORESTATION CORPS (82/15)													
AGY:	0.0	0.0	90.5	90.5	0.0	36.5	8.0	40.0	6.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	90.5	90.5	0.0	36.5	8.0	40.0	6.0	0.0	0.0	0.0	0.0	

1021 REFORESTATION, SECTION 34, CH 209.

AGY:	6.0	7.0	1700.0	1700.0	0.0	356.8	0.0	1078.5	239.7	25.0	0.0	0.0	0.0
GOV:	6.0	7.0	1700.0	1700.0	0.0	356.8	0.0	1078.5	239.7	25.0	0.0	0.0	0.0

1801 VETO FISCAL NOTE HCR 54: RESOLUTION DID NOT PASS

AGY:	0.0	0.0	-90.5	-90.5	0.0	-36.5	-8.0	-40.0	-6.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-90.5	-90.5	0.0	-36.5	-8.0	-40.0	-6.0	0.0	0.0	0.0	0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	227.4	219.8	7.6	227.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	227.4	219.8	7.6	227.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2000	DELETE ONE TIME ITEM, REFORESTATION NURSERY EXPANSION.														
AGY:	0.0	0.0		-750.0	-750.0	0.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-750.0	-750.0	0.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0
2004	DELETE ONE TIME EQUIPMENT FUNDING, FOREST PRACTICES FISCAL NOTE.														
AGY:	0.0	0.0		-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	-53.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	-53.7	0.0	0.0	0.0	0.0
2013	DELETE ONE TIME ITEM, FIREWOOD ACCESS.														
AGY:	0.0	0.0		-38.0	-38.0	0.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-38.0	-38.0	0.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0
2014	LEASE SPACE ADJUSTMENT, LEASE # 2312(10)														
AGY:	0.0	0.0		-28.2	-28.2	0.0	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-28.2	-28.2	0.0	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0		424.1	412.5	11.6	424.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		424.1	412.5	11.6	424.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3010	TRANSFER 1 PFT AND 3 PPT POSITIONS TO FIRE SUPPRESSION														
AGY:	-1.0	-3.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	-3.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3300	TRANSFER CONTRACTUAL TO TRAVEL AND SUPPLIES FOR REALIGNMENT OF PROJECT FUNDS.														
AGY:	0.0	0.0		0.0	0.0	0.0	0.0	7.6	-12.3	4.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		0.0	0.0	0.0	0.0	7.6	-12.3	4.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4300	ELIMINATE VACANT POSITIONS AND REDUCE PERSONNEL COSTS													
AGY:	-8.0	-7.0	-579.5	-579.5	0.0	-579.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-8.0	-7.0	-579.5	-579.5	0.0	-579.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4301	INCREASE 1PPT TO PFT (PCN 9067) IN RESOURCE MANAGEMENT PROGRAM													
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	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-31.4	-29.7	-1.7	0.0	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5301	REINSTATE 10% FEDERAL FUND REDUCTION: REF #4995													
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	1.6	0.0	1.6	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	
5302	FEDERAL RECEIPT AUTHORIZATION FOR FOREST STEWARDSHIP AND AMERICA THE BEAUTIFUL PROGRAMS													
AGY:	2.0	0.0	200.0	0.0	200.0	123.7	7.0	53.0	3.3	13.0	0.0	0.0	0.0	
GOV:	2.0	0.0	200.0	0.0	200.0	123.7	7.0	53.0	3.3	13.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-27.5	-27.5	0.0	-27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2728.7	2989.8			3085.9	3121.6	3121.6	3228.6	3238.6	3121.6	3238.6		
02 TRAVEL	135.4	110.0			110.0	110.0	99.0	99.2	99.2	99.2	99.2		
03 CONTRACTUAL	196.6	637.9			636.1	593.7	593.7	643.7	593.7	593.7	593.7		
04 COMMODITIES	39.6	41.4			41.4	41.4	41.4	41.4	41.4	41.4	41.4		
05 EQUIPMENT	94.5	47.6			47.6	2.8	2.8	2.8	2.8	2.8	2.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3194.8	3826.7			3921.0	3869.5	3858.5	4015.7	3975.7	3858.7	3975.7		
1002 FED RCPTS		78.0			78.0	78.0	77.8	78.0	78.0	78.0	78.0		
1004 GEN FUND	3194.8	3748.7			3843.0	3791.5	3780.7	3937.7	3897.7	3780.7	3897.7		
15 FULL TIME	47.0	55.0			55.0	55.0	55.0	53.0	53.0	53.0	53.0		
16 PART TIME													
17 TEMPORARY	1.0	1.0			1.0	1.0	1.0						
18 STAFF MONTHS	566.0	672.0			672.0	672.0	672.0	652.0	652.0	652.0	652.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,975.7) VERSUS GOV AMD (\$4,015.7)
01 PERS. SERV.	10.0	0.3%	RESTORE HEALTH BENEFITS \$10.0.
03 CONTRACTUAL	-50.0	-7.8%	DELETE SOFTWARE MAINTENANCE FOR COMPUTER <\$50.0>.
** TOTALS	-40.0	-1.0%	

GOVERNOR'S AMENDED BUDGET INCLUDES AN INCREMENT FOR \$50.0 IN THE CONTRACTUAL LINE. THIS AMOUNT IS NOT INCLUDED IN THE NOTES TO THE GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,858.7) VERSUS GOV AMD (\$4,015.7)
01 PERS. SERV.	-107.0	-3.3%	RESTORE HEALTH BENEFITS \$10.0. DELETE FUNDING FOR ANNUALIZATION OF POSITIONS <\$117.0>.
03 CONTRACTUAL	-50.0	-7.8%	DELETE SOFTWARE MAINTENANCE FOR COMPUTER <\$50.0>.
** TOTALS	-157.0	-3.9%	

GOVERNOR'S AMENDED BUDGET INCLUDES AN INCREMENT FOR \$50.0 IN THE CONTRACTUAL LINE. THIS AMOUNT IS NOT INCLUDED IN THE NOTES TO THE GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,975.7) VERSUS GOV AMD (\$4,015.7)
01 PERS. SERV.	10.0	0.3%	RESTORE HEALTH BENEFITS \$10.0.
03 CONTRACTUAL	-50.0	-7.8%	DELETE SOFTWARE MAINTENANCE FOR COMPUTER <\$50.0>.
** TOTALS	-40.0	-1.0%	

GOVERNOR'S AMENDED BUDGET INCLUDES AN INCREMENT FOR \$50.0 IN THE CONTRACTUAL LINE. THIS AMOUNT IS NOT INCLUDED IN THE NOTES TO THE GOVERNOR'S BUDGET.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1017	FISCAL NOTE: CSHB 244 FREQUENCY OF CERTAIN REPORTS (78/21)													
AGY:	0.0	0.0	-1.8	-1.8	0.0	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.8	-1.8	0.0	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	96.1	96.1	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	96.1	96.1	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2006	REDUCE FUNDING FOR LEASING PROGRAM REPORT PER HB 244													
AGY:	0.0	0.0	-6.7	-6.7	0.0	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.7	-6.7	0.0	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	
2007	DELETE ONE-TIME EQUIPMENT FUNDING FOR NEW POSITIONS.													
AGY:	0.0	0.0	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	-44.8	0.0	0.0	0.0	
GOV:	0.0	0.0	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	-44.8	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	153.5	153.5	0.0	153.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	153.5	153.5	0.0	153.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4401	MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	-153.5	-153.5	0.0	-117.8	0.0	-35.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-153.5	-153.5	0.0	-117.8	0.0	-35.7	0.0	0.0	0.0	0.0	0.0	

4995 REDUCE TRAVEL FUNDING BY 10%

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	-11.0	-10.8	-0.2	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5401 CORRECT POSITION COUNT ON MISC REDUCTION: REF# 4401													
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
5402 ANNUALIZATION OF FY 91 AUTHORIZED PFT POSITIONS													
AGY:	0.0	0.0	117.0	117.0	0.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	117.0	117.0	0.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5403 REINSTATE 10% FEDERAL FUND REDUCTION: REF #4995													
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	0.2	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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	-10.0	-10.0	0.0	-10.0	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 13:05 6/04/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1200.2	1310.6			1350.7	1237.0	1237.0	1233.9	1237.0	1071.0	1071.0		
02 TRAVEL	71.7	89.6			89.6	89.6	80.5	86.0	85.3	83.7	83.7		
03 CONTRACTUAL	368.6	1137.8	50.0		1137.8	1105.9	1105.9	1105.9	1105.9	1091.3	1091.3		
04 COMMODITIES	36.4	41.8			41.8	41.8	41.8	41.8	41.8	41.8	41.8		
05 EQUIPMENT	122.0	13.6	70.0		13.6	13.6	13.6	13.6	13.6	13.6	13.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						-182.9	-182.9	-182.9	-182.9			83.3	
** TOTAL EXPEND	1798.9	2593.4	120.0		2633.5	2305.0	2295.9	2298.3	2300.7	2301.4	2301.4	83.3	
1002 FED RCPTS	416.3	1210.8			1219.5	1233.5	1228.7	1233.5	1233.5	1233.5	1233.5		
1003 G/F MATCH	231.0	231.3			234.1	170.2	169.5	170.2	170.2	170.2	170.2		
1004 GEN FUND	1092.0	1111.3			1139.9	861.3	857.9	854.8	857.2	857.9	857.9	83.3	
1005 GF/PRGM	54.9	40.0	120.0		40.0	40.0	39.8	39.8	39.8	39.8	39.8		
1007 I/A RCPTS	4.7												
15 FULL TIME	23.0	24.0			24.0	22.0	22.0	22.0	22.0	19.0	19.0		
16 PART TIME	4.0	2.0			2.0	2.0	2.0	2.0	2.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	298.0	305.0			305.0	281.0	281.0	281.0	281.0	263.0	263.0		

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

REVISED PROGRAMS: 91-4000 \$70.0, 91-4024 \$50.0

SPECIAL APPROPRIATIONS: HB 15 \$83.3

NEW LEGISLATION...

HB 15

FY1992 SPECIAL APPROPRIATION: SEC. 147, ALASKA RECLAMATION ACT, \$83.3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,301.4) VERSUS GOV AMD (\$2,298.3)
01 PERS. SERV.	-162.9	-13.2%	RESTORE HEALTH BENEFIT REDUCTION \$3.1. REDUCE CLERK TO 1/2 TIME <\$19.3>, REDUCE ADMIN. ASST. TO 1/2 TIME <\$34.4>, REDUCE ECOLOGIST POSITION TO 1/2 TIME <\$42.3>, FUND GEOLOGIST V WITH CIP <\$70.0> GF.
02 TRAVEL	-2.3	-2.7%	REDUCE DIRECTOR'S TRAVEL <\$2.3>.
03 CONTRACTUAL	-14.6	-1.3%	REDUCE CONTRACTUAL <\$14.6>.
08 MISC.	182.9	-100.0%	ALLOCATE MISC. REDUCTION \$182.9.
** TOTALS	3.1	0.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF MINING FULLY IMPLEMENT THE NEW STATE RECLAMATION LAW AND REGULATIONS TO TAKE EFFECT FOR THE 1992 SEASON.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,301.4) VERSUS GOV AMD (\$2,298.3)
01 PERS. SERV.	-162.9	-13.2%	RESTORE HEALTH BENEFIT REDUCTION \$3.1. REDUCE CLERK TO 1/2 TIME <\$19.3>, REDUCE ADMIN. ASST. TO 1/2 TIME <\$34.4>, REDUCE ECOLOGIST POSITION TO 1/2 TIME <\$42.3>, FUND GEOLOGIST V WITH CIP <\$70.0> GF.
02 TRAVEL	-2.3	-2.7%	REDUCE DIRECTOR'S TRAVEL <\$2.3>.
03 CONTRACTUAL	-14.6	-1.3%	REDUCE CONTRACTUAL <\$14.6>.
08 MISC.	182.9	-100.0%	ALLOCATE MISC. REDUCTION \$182.9.
** TOTALS	3.1	0.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF MINING FULLY IMPLEMENT THE NEW FEDERAL RECLAMATION LAW AND REGULATIONS TO TAKE EFFECT FOR THE 1992 SEASON.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,300.7) VERSUS GOV AMD (\$2,298.3)
01 PERS. SERV.	3.1	0.3%	RESTORE HEALTH BENEFIT REDUCTION \$3.1.
02 TRAVEL	-0.7	-0.8%	DELETE GF MATCH ADD BACK <\$0.7>.
** TOTALS	2.4	0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	40.1	31.4	8.7	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.1	31.4	8.7	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2008	DELETE ONE-TIME FUNDING FOR 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	64.1	50.1	14.0	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	64.1	50.1	14.0	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3500	TRANSFER GENERAL FUND TO GENERAL FUND MATCH BETWEEN PROJECTS.												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4500 REDUCE PERSONAL SERVICES - REDUCED GF WILL BE REPLACED WITH FEDERAL FUNDS													
AGY:	0.0	0.0	-12.4	-12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.4	-12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4501 REDUCE GF MATCH IN PERSONAL SERVICES - REDUCTION WILL BE MADE UP WITH FEDERAL FUNDS													
AGY:	0.0	0.0	-44.6	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-44.6	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4502 ELIMINATE PCN 10-8204 AND 10-8229 FROM MINERALS PROPERTY MNGT													
AGY:	-2.0	0.0	-120.8	-120.8	0.0	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-120.8	-120.8	0.0	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4503 MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-182.9
GOV:	0.0	0.0	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-182.9
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-9.1	-4.3	-4.8	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5501 REINSTATE 10% FEDERAL AND GF/MATCH REDUCTION: REF #4995													
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	5.5	0.7	4.8	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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	-3.1	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05

6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2816.6	2898.8	145.0		2978.3	2786.8	2786.8	2779.5	2786.8	2834.7	2834.7		
02 TRAVEL	149.8	146.8			137.8	136.5	122.9	131.9	130.4	130.4	130.4		
03 CONTRACTUAL	678.3	1376.7			1372.7	1072.6	1072.6	1207.1	1207.1	1207.1	1207.1		
04 COMMODITIES	134.5	120.4			119.4	116.7	116.7	144.7	144.7	144.7	144.7		
05 EQUIPMENT	161.0	15.2			9.2								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3940.2	4557.9	145.0		4617.4	4112.6	4099.0	4263.2	4269.0	4316.9	4316.9		
1002 FED RCPTS	150.7	741.8			747.3	448.3	446.8	446.8	446.8	446.8	446.8		
1003 G/F MATCH	85.7							1.5					
1004 GEN FUND	3469.7	3353.4			3403.0	3193.2	3182.6	3175.5	3182.8	3230.7	3230.7		
1005 GF/PRGM	167.1	189.5	145.0		190.6	191.1	190.5	360.3	360.3	360.3	360.3		
1007 I/A RCPTS	67.0	273.2			276.5	280.0	279.1	279.1	279.1	279.1	279.1		
15 FULL TIME	12.0	12.0			12.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME	55.0	54.0			54.0	44.0	44.0	44.0	44.0	44.0	44.0		
17 TEMPORARY	22.0	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
18 STAFF MONTHS	596.0	593.5			593.5	647.5	647.5	647.5	644.5	644.5	644.5		

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

REVISED PROGRAMS: 91-4031 \$145.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,316.9) VERSUS GOV AMD (\$4,263.2)
01 PERS. SERV.	55.2	2.0%	RESTORE HEALTH BENEFIT REDUCTION \$7.3. REINSTATE STATEWIDE SAND AND GRAVEL INVENTORY \$7.9. FUND KENAI WATER PROJECT PHASE III \$40.0.
02 TRAVEL	-1.5	-1.1%	DELETE GF MATCH ADD BACK \$1.5.
** TOTALS	53.7	1.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF GEOLOGICAL MANAGEMENT IDENTIFY SAND AND GRAVEL RESOURCES LOCATED CONTIGUOUS TO TRANSPORTATION CORRIDORS, I.E. ROADS, AIRPORTS AND RAILROADS, IN ORDER TO FACILITATE STATE SELECTION OF THESE RESOURCES. AND THAT THEY BEGIN THE PROCESS OF SELECTION OF THESE RESOURCE AREAS AND TRANSFER TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES THE MANAGEMENT OF THESE RESOURCE AREAS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,316.9) VERSUS GOV AMD (\$4,263.2)
01 PERS. SERV.	55.2	2.0%	RESTORE HEALTH BENEFIT REDUCTION \$7.3. REINSTATE STATEWIDE SAND AND GRAVEL INVENTORY \$7.9. FUND KENAI WATER PROJECT PHASE III \$40.0.
02 TRAVEL	-1.5	-1.1%	DELETE GF MATCH ADD BACK \$1.5.
** TOTALS	53.7	1.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF GEOLOGICAL MANAGEMENT IDENTIFY SAND AND GRAVEL RESOURCES LOCATED CONTIGUOUS TO TRANSPORTATION CORRIDORS, I.E. ROADS, AIRPORTS AND RAILROADS, IN ORDER TO FACILITATE STATE SELECTION OF THESE RESOURCES. AND THAT THEY BEGIN THE PROCESS OF SELECTION OF THESE RESOURCE AREAS AND TRANSFER TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES THE MANAGEMENT OF THESE RESOURCE AREAS.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$4,269.0) VERSUS GOV AMD (\$4,263.2)
01 PERS. SERV.	7.3	0.3% RESTORE HEALTH BENEFIT REDUCTION \$7.3.
02 TRAVEL	-1.5	-1.1% DELETE GF MATCH ADD BACK \$1.5.
** TOTALS	5.8	0.1%

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0000													
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 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002 NOME WATER STUDY (46/8)													
AGY:	0.0	0.0	-30.0	-30.0	0.0	-10.0	-9.0	-4.0	-1.0	-6.0	0.0	0.0	0.0
GOV:	0.0	0.0	-30.0	-30.0	0.0	-10.0	-9.0	-4.0	-1.0	-6.0	0.0	0.0	0.0
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	89.5	80.7	8.8	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	89.5	80.7	8.8	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2009 DELETE ONE-TIME EQUIPMENT FUNDING													
AGY:	0.0	0.0	-9.2	-6.2	-3.0	0.0	0.0	0.0	0.0	-9.2	0.0	0.0	0.0
GOV:	0.0	0.0	-9.2	-6.2	-3.0	0.0	0.0	0.0	0.0	-9.2	0.0	0.0	0.0

2999	FY '92	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	137.4	123.9	13.5	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	137.4	123.9	13.5	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3600	TRANSFER PERSONAL SERVICES TO CONTRACTUAL WITHIN PROJECT												
AGY:	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
GOV:	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
3601	TRANSFER PERSONAL SERVICES TO CONTRACTUAL WITHIN SOUTHERN/SOUTHWESTERN MINERAL RESOURCES 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
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
3602	TRANSFER PERSONAL SERVICES TO CONTRACTUAL WITHIN SOUTHEASTERN MINERAL RESOURCES 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
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
3603	TRANSFER OF CONTRACTUAL TO PERSONAL SERVICES WITHIN STATEWIDE MINING ACTIVITY SURVEY PROJECT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0
3604	TRANSFER PERSONAL SERVICES TO CONTRACTUAL WITHIN GEO MAPPING & MINERAL RESOURCE ASSESSMENT PROJECT.												
AGY:	0.0	0.0	0.0	0.0	0.0	-40.1	0.0	40.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-40.1	0.0	40.1	0.0	0.0	0.0	0.0	0.0
3605	TRANSFER PERSONAL SERVICES TO CONTRACTUAL WITHIN NORTH SLOPE RESOURCE APPRAISAL PROJECT.												
AGY:	0.0	0.0	0.0	0.0	0.0	-18.2	0.0	18.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-18.2	0.0	18.2	0.0	0.0	0.0	0.0	0.0
3606	TRANSFER PERSONAL SERVICES TO TRAVEL AND CONTRACTUAL WITHIN COAL INVESTIGATIONS PROJECT.												
AGY:	0.0	0.0	0.0	0.0	0.0	-1.5	0.5	1.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-1.5	0.5	1.0	0.0	0.0	0.0	0.0	0.0
3607	TRANSFER LINE ITEMS WITHIN GEOLOGIC MATERIALS CENTER PROJECT.												
AGY:	0.0	0.0	0.0	0.0	0.0	4.3	-1.3	2.0	-5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	4.3	-1.3	2.0	-5.0	0.0	0.0	0.0	0.0
3608	TRANSFER PERSONAL SERVICES TO CONTRACTUAL WITHIN STATEWIDE CRITICAL WATER DATABASE PROJECT.												
AGY:	0.0	0.0	0.0	0.0	0.0	-28.2	0.0	28.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-28.2	0.0	28.2	0.0	0.0	0.0	0.0	0.0
3609	TRANSFER PERSONAL SERVICES TO CONTRACTUAL WITHIN NORTHERN REGION WATER RESOURCES PROJECT.												
AGY:	0.0	0.0	0.0	0.0	0.0	-1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0
3610	TRANSFER PERSONAL SERVICES TO CONTRACTUAL WITHIN HYDROLOGY PROJECT.												
AGY:	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0

3611	TRANSFER LINE ITEMS WITHIN SOUTHCENTRAL REGION WATER RESOURCES PROJECT.													
AGY:	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	-1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0
3612	TRANSFER LINE ITEMS WITHIN SOUTHEASTERN REGION WATER RESOURCES PROJECT.													
AGY:	0.0	0.0	0.0	0.0	0.0	-1.9	-0.1	2.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-1.9	-0.1	2.0	0.0	0.0	0.0	0.0	0.0	0.0
3613	TRANSFER LINE ITEMS WITHIN TAKU GLACIER STUDY PROJECT.													
AGY:	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	0.0
GOV:	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	0.0
3614	TRANSFER LINE ITEMS WITHIN STATEWIDE ENGINEERING GEOLOGY PROJECT.													
AGY:	0.0	0.0	0.0	0.0	0.0	-11.2	-0.4	12.3	-0.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-11.2	-0.4	12.3	-0.7	0.0	0.0	0.0	0.0	0.0
3615	TRANSFER LINE ITEMS WITHIN SAND AND GRAVEL INVENTORY PROJECT.													
AGY:	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0
3616	TRANSFER LINE ITEMS WITHIN RESOURCE INFORMATION PROJECT.													
AGY:	0.0	0.0	0.0	0.0	0.0	-10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0
3617	TRANSFER LINE ITEMS WITHIN DIVISIONAL ADMINISTRATIONAL SUPPORT OF GEOLOGICAL MANAGEMENT.													
AGY:	0.0	0.0	0.0	0.0	0.0	-1.6	0.0	-1.4	3.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-1.6	0.0	-1.4	3.0	0.0	0.0	0.0	0.0	0.0
3618	TRANSFER LINE ITEMS WITHIN FEDERAL RECEIPTS PROGRAM.													
AGY:	0.0	0.0	0.0	0.0	0.0	336.7	0.0	-336.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	336.7	0.0	-336.7	0.0	0.0	0.0	0.0	0.0	0.0
3619	TRANSFER LINE ITEMS WITHIN INTERAGENCY RECEIPTS PROJECT.													
AGY:	0.0	0.0	0.0	0.0	0.0	-22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0
3620	TRANSFER LINE ITEMS WITHIN PROGRAM RECEIPTS PROJECT.													
AGY:	0.0	0.0	0.0	0.0	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION					AGENCY / GOVERNOR										LINE ITEM IMPACT				
WHD:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800							
4600	ELIMINATE EXCESS FEDERAL AUTHORIZATIONS AND UNUSED POSITIONS																			
AGY:	0.0	-11.0	-306.0	0.0	-306.0	-306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0							
GOV:	0.0	-11.0	-306.0	0.0	-306.0	-306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0							
4601	REDUCTION IN GEOLOGICAL MANAGEMENT PROJECTS																			
AGY:	-1.0	1.0	-327.0	-327.0	0.0	-229.0	0.0	-98.0	0.0	0.0	0.0	0.0	0.0							
GOV:	-1.0	1.0	-327.0	-327.0	0.0	-229.0	0.0	-98.0	0.0	0.0	0.0	0.0	0.0							

4995 REDUCE TRAVEL FUNDING BY 10%

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	-13.6	-11.2	-2.4	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5601 KENAI PENINSULA HYDROGEOLOGIC SURVEY: PROGRAM RECEIPT AUTHORITY														
AGY:	0.0	0.0	170.0	170.0	0.0	0.0	7.5	134.5	28.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	170.0	170.0	0.0	0.0	7.5	134.5	28.0	0.0	0.0	0.0	0.0	0.0
5602 REINSTATE 10% FEDERAL FUND REDUCTION: REF #4995														
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	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.3	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-10-37-03-00 (0-10-37310-0437)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	4888.7	2059.6			2061.2	4137.1	4137.1	4136.4	4137.1	3737.1	3937.1		
02 TRAVEL	154.9	41.7			41.7	99.4	88.4	93.3	93.3	73.3	73.3		
03 CONTRACTUAL	5727.5	3178.4			3178.4	5539.6	5539.6	5539.6	5539.6	3159.6	3500.0		
04 COMMODITIES	1175.6	489.7			489.7	989.7	989.7	989.7	989.7	789.7	889.7		
05 EQUIPMENT	199.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			22285.9	25500.0									
** TOTAL EXPEND	12145.7	5789.4	22285.9	25500.0	5791.0	10785.8	10774.8	10779.0	10779.7	7779.7	8420.1		
1002 FED RCPTS	5771.3	2750.0	22250.0		2750.0	5350.0	5345.1	5350.0	5350.0	5350.0	5350.0		
1004 GEN FUND	4263.7	3039.4		25500.0	3041.0	5435.8	5429.7	5429.0	5429.7	2429.7	3070.1		
1005 GF/PRGM			35.9										
1007 I/A RCPTS	2110.7												
15 FULL TIME		1.0			1.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME						3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY	950.0	950.0			950.0	750.0	750.0	750.0	750.0	750.0	750.0		
18 STAFF MONTHS	2000.0	2012.0			2012.0	1545.0	1545.0	1545.0	1545.0	1545.0	1545.0		

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

REVISED PROGRAMS: 91-4042 \$35.9, 91-4027 \$5000.0, 91-4003 \$17250.0

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$25500.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 90, FIRE SUPPRESSION COSTS, \$25,500.0

05-10-37-03-00 (0-10-37310-0437)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,420.1) VERSUS GOV AMD (\$10,779.0)
01 PERS. SERV.	-199.3	-4.8%	REDUCE FIRE SUPPRESSION <\$199.3>.
02 TRAVEL	-20.0	-21.4%	REDUCE FIRE SUPPRESSION <\$20.0>.
03 CONTRACTUAL	-2039.6	-36.8%	REDUCE FIRE SUPPRESSION <\$2,039.6>.
04 COMMODITIES	-100.0	-10.1%	REDUCE FIRE SUPPRESSION <\$100.0>.
** TOTALS	-2358.9	-21.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,779.7) VERSUS GOV AMD (\$10,779.0)
01 PERS. SERV.	-399.3	-9.7%	RESTORE HEALTH BENEFIT REDUCTION \$0.7. REDUCE FIRE SUPPRESSION TO FY91 LEVEL <\$400.0>.
02 TRAVEL	-20.0	-21.4%	REDUCE FIRE SUPPRESSION TO FY91 LEVEL <\$20.0>.
03 CONTRACTUAL	-2380.0	-43.0%	REDUCE FIRE SUPPRESSION TO FY91 LEVEL <\$2,380.0>.
04 COMMODITIES	-200.0	-20.2%	REDUCE FIRE SUPPRESSION TO FY91 LEVEL <\$200.0>.
** TOTALS	-2999.3	-27.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,779.7) VERSUS GOV AMD (\$10,779.0)
01 PERS. SERV.	0.7	0.0%	RESTORE HEALTH BENEFIT REDUCTION \$0.7.
** TOTALS	0.7	0.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	0.0	0.0	1.6	1.6	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.6	1.6	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / TOTAL	GOVERNOR GEN FUND	OTHER	100	200	300	400	500	600	700	800
2015 LEASE SPACE ADJUSTMENT, LEASE # 2312 (10)													
AGY:	0.0	0.0	-7.8	-7.8	0.0	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.8	-7.8	0.0	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0.0
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / TOTAL	GOVERNOR GEN FUND	OTHER	100	200	300	400	500	600	700	800
3012 TRANSFER 1 PFT AND 3 PPT POSITIONS FROM FOREST MANAGEMENT													
AGY:	1.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / TOTAL	GOVERNOR GEN FUND	OTHER	100	200	300	400	500	600	700	800
4063 ADD GF FOR FIRE SUPPRESSION													
AGY:	0.0	0.0	3000.0	3000.0	0.0	400.0	20.0	2380.0	200.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3000.0	3000.0	0.0	400.0	20.0	2380.0	200.0	0.0	0.0	0.0	0.0
4303 REDUCES PROJECT FIRE SUPPORT													
AGY:	0.0	0.0	-600.0	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-600.0	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0
4304 INCREASE IN FIRE SUPPRESSION FEDERAL RECEIPTS FOR FEDERAL FIRE REIMBURSEMENT													
AGY:	0.0	0.0	2600.0	0.0	2600.0	1673.3	37.7	589.0	300.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2600.0	0.0	2600.0	1673.3	37.7	589.0	300.0	0.0	0.0	0.0	0.0
4305 REDUCE BOARDS & COMMN'S 15%: BOARD OF FORESTRY													
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	-1.1	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-9.9	-5.0	-4.9	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5302 REINSTATE 10% FEDERAL FUND REDUCTION: REF #4995														
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	4.9	0.0	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.7	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:05

6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
HISTORIC RESOURCE MANAGEMENT	774.7		791.4	778.0	770.1	847.3	885.3	922.8	922.8	
PARKS MANAGEMENT	5314.3	325.0	5244.7	4887.4	4874.1	5820.7	6167.1	6204.5	6396.1	50.0
PARKS/DIRECT CHARGE/CIP	745.0		762.6	884.4	884.0					
** TOTAL	6834.0	325.0	6798.7	6549.8	6528.2	6668.0	7052.4	7127.3	7318.9	50.0
** CHANGE VERSUS FY91AUTH				-3.7%	-4.0%	-1.9%	3.7%	4.8%	7.7%	
OBJECT DESCRIPTION										
PERS. SERV.	4542.2		4640.4	4537.2	4537.2	4459.7	4707.7	4601.5	4753.1	
TRAVEL	209.2		208.7	200.2	178.6	180.8	182.0	180.8	180.8	
CONTRACTUAL	1643.5		1568.3	1437.9	1437.9	1591.1	1626.8	1811.6	1831.6	
COMMODITIES	302.1		301.8	301.8	301.8	358.8	358.8	358.8	358.8	
EQUIPMENT	25.0		44.5	37.7	37.7	42.6	42.6	42.6	42.6	
GRANTS, CLMS	112.0		35.0	35.0	35.0	35.0	134.5	132.0	152.0	
MISC.		325.0								50.0
FUNDING SUMMARY										
FED RCPTS	20.0		20.4	21.0	20.8	21.0	21.0	21.0	21.0	
G/F MATCH	248.3		254.9	250.1	247.3	249.3	287.3	307.3	307.3	
GENERAL FUND	5212.0	325.0	5139.2	4863.3	4850.1	5174.9	5521.3	5389.0	5580.6	50.0
OTHER FUNDS	1353.7		1384.2	1415.4	1410.0	1222.8	1222.8	1410.0	1410.0	
** GENERAL FUND CHANGE VS. FY91AUTH				-5.2%	-5.5%	0.6%	7.7%	5.6%	9.2%	
POSITIONS										
FULL TIME	49.0		45.0	42.0	42.0	40.0	40.0	41.0	41.0	
PART TIME	89.0		93.0	93.0	91.0	95.0	95.0	95.0	95.0	
TEMPORARY	40.0		40.0	40.0	40.0	40.0	40.0	40.0	40.0	
STAFF MONTHS	1296.1		1296.1	1217.5	1217.5	1171.1	1171.1	1180.2	1180.2	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

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 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	468.9	549.8			566.5	553.8	553.8	553.8	593.1	593.1	593.1		
02 TRAVEL	35.8	63.2			63.2	63.2	55.3	57.5	55.5	57.5	57.5		
03 CONTRACTUAL	38.0	144.9			144.9	144.2	144.2	219.2	219.9	237.9	237.9		
04 COMMODITIES	10.8	16.8			16.8	16.8	16.8	16.8	16.8	16.8	16.8		
05 EQUIPMENT	3.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	40.9									17.5	17.5		
08 MISC.													
** TOTAL EXPEND	598.0	774.7			791.4	778.0	770.1	847.3	885.3	922.8	922.8		
1002 FED RCPTS		20.0			20.4	21.0	20.8	21.0	21.0	21.0	21.0		
1003 G/F MATCH	205.6	248.3			254.9	250.1	247.3	249.3	287.3	307.3	307.3		
1004 GEN FUND	109.4	28.1			28.8	5.2	5.2	5.2	5.2	22.7	22.7		
1005 GF/PRGM	5.4							75.0	75.0	75.0	75.0		
1007 I/A RCPTS	277.6	478.3			487.3	501.7	496.8	496.8	496.8	496.8	496.8		
15 FULL TIME	7.0	7.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME	9.0	9.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
17 TEMPORARY													
18 STAFF MONTHS	146.3	124.2			124.2	124.2	124.2	124.2	124.2	124.2	124.2		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05

6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$922.8) VERSUS GOV AMD (\$847.3)
01 PERS. SERV.	39.3	7.1%	RESTORE MATCHING FUNDS FOR GRANTS \$39.3.
03 CONTRACTUAL	18.7	8.5%	RESTORE MATCHING FUNDS FOR GRANTS \$0.7. INCREASE CONTRACTUAL FOR STUDENT INTERNS \$18.0.
07 GRANTS, CLMS	17.5	100.0%	FUND GRANT \$17.5 TO U.S. BERING CHIRIKOV 91 COMMITTEE.
** TOTALS	75.5	8.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$922.8) VERSUS GOV AMD (\$847.3)
01 PERS. SERV.	39.3	7.1%	RESTORE MATCHING FUNDS FOR GRANTS \$39.3.
03 CONTRACTUAL	18.7	8.5%	RESTORE MATCHING FUNDS FOR GRANTS \$0.7. INCREASE CONTRACTUAL FOR STUDENT INTERNS \$18.0.
07 GRANTS, CLMS	17.5	100.0%	FUND GRANT \$17.5 TO U.S. BERING CHIRIKOV 91 COMMITTEE.
** TOTALS	75.5	8.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$885.3) VERSUS GOV AMD (\$847.3)
01 PERS. SERV.	39.3	7.1%	RESTORE MATCHING FUNDS FOR GRANTS \$39.3.
02 TRAVEL	-2.0	-3.5%	DELETE GF MATCH ADD BACK <\$2.0>.
03 CONTRACTUAL	0.7	0.3%	RESTORE MATCHING FUNDS FOR GRANTS \$0.7.
** TOTALS	38.0	4.5%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1022 ADJUST POSITION COUNT

	AGY:	GOV:	100	200	300	400	500	600	700	800
AGY:	-1.0	1.0	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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	GOV:	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	16.7	7.3	9.4	16.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.7	7.3	9.4	16.7	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	26.6	11.6	15.0	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.6	11.6	15.0	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3700	TRANSFER	GENERAL FUND TO GENERAL FUND MATCH WITHIN ARCHAEOLOGICAL SURVEYS PROJECT.												
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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4700	ELIMINATE	STATE MATCHING FUNDS FOR FEDERAL HISTORIC PRESERVATION FUND GRANT												
AGY:	0.0	0.0	-40.0	-40.0	0.0	-39.3	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.0	-40.0	0.0	-39.3	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0
4701	REDUCE	BRDS & COMMN'S 15%: HISTORIC SITES ADV COMM'N AND AK HISTORICAL COMM'N												
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	-1.6	-0.8	-0.8	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE	TRAVEL FUNDING BY 10%												
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	-6.3	-2.0	-4.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5702 RECEIPT AUTHORITY FOR ALASKA HISTORICAL COMMISSION

AGY:	0.0	0.0	75.0	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.0	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0

5708 REINSTATE 10% FEDERAL AND GF/MATCH REDUCTION: REF #4995

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	2.2	2.0	0.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:05 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3729.2	3402.2			3466.1	3171.4	3171.4	3905.9	4114.6	4008.4	4160.0		
02 TRAVEL	131.8	141.7			141.2	132.7	119.4	123.3	126.5	123.3	123.3		
03 CONTRACTUAL	1222.3	1351.5	6.2		1276.3	1229.0	1229.0	1371.9	1406.9	1573.7	1593.7		
04 COMMODITIES	372.8	281.9			281.6	281.6	281.6	342.0	342.0	342.0	342.0		
05 EQUIPMENT	298.9	25.0			44.5	37.7	37.7	42.6	42.6	42.6	42.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	74.0	112.0			35.0	35.0	35.0	35.0	134.5	114.5	134.5		
08 MISC.			216.3	325.0								50.0	
** TOTAL EXPEND	5829.0	5314.3	222.5	325.0	5244.7	4887.4	4874.1	5820.7	6167.1	6204.5	6396.1	50.0	
1004 GEN FUND	4376.2	4432.0		325.0	4351.4	4137.9	4126.7	4115.5	4461.9	4312.1	4503.7	50.0	
1005 GF/PRGM	737.4	751.9	222.5		759.0	720.2	718.2	979.2	979.2	979.2	979.2		
1007 I/A RCPTS	715.4	130.4			134.3	29.3	29.2	29.2	29.2	29.2	29.2		
1061 CIP RCPTS								696.8	696.8	884.0	884.0		
15 FULL TIME	34.0	37.0			34.0	29.0	29.0	34.0	34.0	35.0	35.0		
16 PART TIME	74.0	70.0			73.0	73.0	71.0	85.0	85.0	85.0	85.0		
17 TEMPORARY	40.0	40.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0		
18 STAFF MONTHS	995.2	1031.0			1031.0	921.2	921.2	1046.9	1046.9	1056.0	1056.0		

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

REVISED PROGRAMS: 91-4018 \$66.3, 91-4030 \$6.2, 91-4038 \$150.0

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$325.0

SPECIAL APPROPRIATIONS: HB 15 \$50.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 91, MAINTENANCE PARKS ON MENTAL HEALTH LANDS, \$325.0

HB 15

FY1992 SPECIAL APPROPRIATION: SEC. 111, CHUGACH PARK LITIGATION, \$50.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,396.1) VERSUS GOV AMD (\$5,820.7)
01 PERS. SERV.	254.1	6.5%	COOPER LANDING RANGER \$20.0 1 PPT TO 1 PPT. RESTORE HEALTH BENEFIT REDUCTION \$12.1. CORRECT DATA ENTRY ERROR IN GOVERNOR'S AMENDED BUDGET \$95.4 FOR TRANSFER OF CIP COMPONENT. RESTORE PART RANGER 1 PPT, \$25.0 FOR CAINES HEAD. TRANSFER <\$50.0> CIP TO CONTRACTUAL LINE. RESTORE FUNDING FOR SEASONAL STAFFING FOR PARKS \$58.7. RESTORE FUNDING FOR REMOTE PARKS \$92.9.
03 CONTRACTUAL	221.8	16.2%	ADD FUNDING \$15.0 FOR FINGER LAKE MANAGEMENT. ADD FUNDING \$45.0 FOR HATCHER PASS WINTER PROGRAM. CORRECT DATA ENTRY ERROR IN GOVERNOR'S AMENDED BUDGET \$91.8 FOR TRANSFER OF CIP COMPONENT. TRANSFER FROM PERSONAL SERVICE LINE \$50.0 CIP. RESTORE FUNDING KODIAK \$20.0.
07 GRANTS, CLMS	99.5	284.3%	RESTORE CHALLENGE ALASKA \$25.0 (\$5.0 FOR JUNEAU AND FAI SKI PROGRAMS). RESTORE FUNDING FOR WICKERSHAM \$29.5. RESTORE ACCESS ALASKA \$25.0. ADD FUNDING AVALANCHE TRAINING \$20.0.
** TOTALS	575.4	9.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,204.5) VERSUS GOV AMD (\$5,820.7)
01 PERS. SERV.	102.5	2.6%	COOPER LANDING RANGER \$20.0 1 PPT TO 1 PPT. RESTORE HEALTH BENEFIT REDUCTION \$12.1. CORRECT DATA ENTRY ERROR IN GOVERNOR'S AMENDED BUDGET \$95.4 FOR TRANSFER OF CIP COMPONENT. RESTORE PART RANGER 1 PPT, \$25.0 FOR CAINES HEAD. TRANSFER <\$50.0> CIP TO CONTRACTUAL LINE.
03 CONTRACTUAL	201.8	14.7%	ADD FUNDING \$15.0 FOR FINGER LAKE MANAGEMENT. ADD FUNDING \$45.0 FOR HATCHER PASS WINTER PROGRAM. CORRECT DATA ENTRY ERROR IN GOVERNOR'S AMENDED BUDGET \$91.8 FOR TRANSFER OF CIP COMPONENT. TRANSFER FROM PERSONAL SERVICE LINE \$50.0 CIP.
07 GRANTS, CLMS	79.5	227.1%	ADD FUNDING FOR WICKERSHAM HOUSE \$29.5. ADD FUNDING FOR ACCESS ALASKA \$25.0. ADD FUNDING FOR CHALLENGE ALASKA \$25.0.
** TOTALS	383.8	6.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,167.1) VERSUS GOV AMD (\$5,820.7)
01 PERS. SERV.	208.7	5.3%	RESTORE FUNDING FOR SEASONAL STAFFING FOR PARKS \$78.7. RESTORE FUNDING FOR REMOTE PARKS \$117.9. RESTORE HEALTH BENEFIT REDUCTION \$12.1.
02 TRAVEL	3.2	2.6%	RESTORE TRAVEL REDUCTION \$3.2.
03 CONTRACTUAL	35.0	2.6%	ADD FUNDING FINGER LAKE \$15.0. RESTORE FUNDING FOR KODIAK \$20.0.
07 GRANTS, CLMS	99.5	284.3%	RESTORE CHALLENGE ALASKA \$25.0 (\$5.0 FOR JUNEAU AND FAI SKI PROGRAMS). RESTORE FUNDING FOR WICKERSHAM \$29.5. RESTORE ACCESS ALASKA \$25.0. ADD FUNDING AVALANCHE TRAINING \$20.0.
** TOTALS	346.4	6.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1004	COOPER LANDING RANGER TO FULL TIME (46/11)													
AGY:	0.0	0.0		-20.0	-20.0	0.0	-14.0	-0.5	-2.2	-3.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-20.0	-20.0	0.0	-14.0	-0.5	-2.2	-3.3	0.0	0.0	0.0	0.0
1005	HATCHER PASS WINTER PROGRAM (46/11)													
AGY:	0.0	0.0		-45.0	-45.0	0.0	-40.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-45.0	-45.0	0.0	-40.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
1006	WICKERSHAM HOUSE (POSITION) (46/11)													
AGY:	0.0	0.0		-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
1007	KODIAK AREA PARK ROAD MAINTENANCE (46/11)													
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
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
1008	JUNEAU AREA PARK & TRAIL MAINTENANCE (46/11)													
AGY:	0.0	0.0		-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
1009	ACCESS ALASKA GRANT (46/11)													
AGY:	0.0	0.0		-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0
GOV:	0.0	0.0		-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0

1010	CHALLENGE ALASKA GRANT (46/11)												
AGY:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0
GOV:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0
1011	AVALANCHE TRAINING GRANT (46/11)												
AGY:	0.0	0.0	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.0	0.0
GOV:	0.0	0.0	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.0	0.0
1018	FISCAL NOTE: HCS CSSB 42 MARINE PARK SYSTEM ADDITIONS (83/4)												
AGY:	0.0	0.0	36.5	36.5	0.0	12.0	0.0	2.0	3.0	19.5	0.0	0.0	0.0
GOV:	0.0	0.0	36.5	36.5	0.0	12.0	0.0	2.0	3.0	19.5	0.0	0.0	0.0
1023	ADJUST POSITION COUNT												
AGY:	-3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	105.9	102.0	3.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	105.9	102.0	3.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2010	DELETE ONE TIME EQUIPMENT FUNDING SB42, MARINE PARKS.													
AGY:	0.0	0.0	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	-19.5	0.0	0.0	0.0	
GOV:	0.0	0.0	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	-19.5	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	173.5	172.3	1.2	173.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	173.5	172.3	1.2	173.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3701	TRANSFER LINE ITEMS WITHIN JANITORIAL/FACILITIES MAINTENANCE PROJECT.													
AGY:	0.0	0.0	0.0	0.0	0.0	-21.0	3.5	4.8	0.0	12.7	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-21.0	3.5	4.8	0.0	12.7	0.0	0.0	0.0	
3702	TRANSFER 2 PFT TO PARKS/DIRECT CHARGE CIP													
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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4701	REDUCE CIP RECEIPTS FUNDING FOR PERSONAL SERVICES													
AGY:	0.0	0.0	-106.2	0.0	-106.2	-106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-106.2	0.0	-106.2	-106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4702	REDUCE PERSONAL SERVICES GF: REDUCTION WILL BE ASSESSED TO IA RECEIPTS													
AGY:	-1.0	1.0	-20.0	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	1.0	-20.0	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4703	REDUCE MANAGEMENT ON KENAI RIVER													
AGY:	0.0	-1.0	-48.4	-48.4	0.0	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-1.0	-48.4	-48.4	0.0	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4704	REDUCE ACTIVE MANAGEMENT AT REMOTE PARKS													
AGY:	0.0	-2.0	-103.7	-103.7	0.0	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-2.0	-103.7	-103.7	0.0	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4705	REDUCE SEASONAL STAFFING TO PARALLEL PEAK VISITATION													
AGY:	-2.0	2.0	-192.9	-192.9	0.0	-168.9	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-192.9	-192.9	0.0	-168.9	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	
4706	MERGE SECTIONS IN CENTRAL OFFICE TO REDUCE TRAVEL AND CONTRACTUAL SERVICES													
AGY:	0.0	0.0	-40.1	-40.1	0.0	0.0	-12.0	-28.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-40.1	-40.1	0.0	0.0	-12.0	-28.1	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-13.3	-13.2	-0.1	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5701	REDUCE 2PFT TO PPT: CORRECTION TO REF# 4705													
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	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5704	PROGRAM RECEIPT AUTHORIZATION FOR USER FEES													
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	150.0	50.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	150.0	50.0	0.0	0.0	0.0	0.0	
5705	PROGRAM RECEIPT AUTHORITY: PERSEVERANCE TRAIL - JUNEAU													
AGY:	0.0	0.0	61.9	61.9	0.0	30.0	0.0	20.0	7.0	4.9	0.0	0.0	0.0	
GOV:	0.0	0.0	61.9	61.9	0.0	30.0	0.0	20.0	7.0	4.9	0.0	0.0	0.0	

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5706	TRANSFER PROPOSED INCREMENT #4707 FOR COMPONENT STRUCTURE CHANGE																
AGY:	0.0	0.0	-47.7	0.0	-47.7	-47.7	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	-47.7	0.0	-47.7	-47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5707	REDUCE 2 PFT TO PPT: CORRECTION TO REF #4705																
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5710	MERGE PARKS CIP COMPONENT INTO PARKS MANAGEMENT COMPONENT																
AGY:	5.0	7.0	603.9	0.0	603.9	601.8	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	5.0	7.0	603.9	0.0	603.9	601.8	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5712	TRANSFER PROJECTS BETWEEN PARKS & OUTDOOR COMPONENTS																
AGY:	2.0	3.0	186.5	0.0	186.5	162.5	3.9	16.7	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	3.0	186.5	0.0	186.5	162.5	3.9	16.7	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5715	TRANSFER OF PROPOSED INCREMENT #4708 FOR COMPONENT STRUCTURE CHANGE																
AGY:	0.0	0.0	-45.9	0.0	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-45.9	0.0	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT																
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-12.1	-12.1	0.0	-12.1	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 13:05 6/04/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	458.5	590.2			607.8	812.0	812.0						
02 TRAVEL	54.2	4.3			4.3	4.3	3.9						
03 CONTRACTUAL	271.0	147.1			147.1	64.7	64.7						
04 COMMODITIES	134.3	3.4			3.4	3.4	3.4						
05 EQUIPMENT	954.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1872.8	745.0			762.6	884.4	884.0						
1007 I/A RCPTS	1659.3												
1061 CIP RCPTS	213.5	745.0			762.6	884.4	884.0						
15 FULL TIME	5.0	5.0			5.0	7.0	7.0						
16 PART TIME	10.0	10.0			10.0	10.0	10.0						
17 TEMPORARY													
18 STAFF MONTHS	176.0	140.9			140.9	172.1	172.1						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:05 6/04/91

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

LEG. FIN.

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

MERGE PARKS CIP INTO PARKS MANAGEMENT COMPONENT.

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

MERGE PARKS CIP INTO PARKS MANAGEMENT COMPONENT.

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

MERGE PARKS CIP INTO PARKS MANAGEMENT COMPONENT.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45									
AGY:	0.0	0.0	17.6	0.0	17.6	17.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.6	0.0	17.6	17.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
2999	FY '92	PERSONAL SERVICES 5% COLA									
AGY:	0.0	0.0	28.2	0.0	28.2	28.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.2	0.0	28.2	28.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3703 TRANSFER 2PFT FROM PARKS MANAGEMENT

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

3704 TRANSFER CONTRACTUAL TO PERSONAL SERVICES IN PARKS DIRECT CHARGE/CIP FOR PCN 5120 AND 5032.

AGY:	0.0	0.0	-128.3	0.0	-128.3	0.0	0.0	-128.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-128.3	0.0	-128.3	0.0	0.0	-128.3	0.0	0.0	0.0	0.0	0.0

3705 TRANSFER CIP RECEIPTS FROM PARKS MANAGEMENT

AGY:	0.0	0.0	128.3	0.0	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	128.3	0.0	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4707 INCREASE CIP DIRECT COSTS FOR CAPITAL AND RSA PROJECTS														
AGY:	0.0	0.0		47.7	0.0	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		47.7	0.0	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4708 INCREASE CIP RECEIPTS AUTHORIZATION IN CONTRACTUAL SERVICES														
AGY:	0.0	0.0		45.9	0.0	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		45.9	0.0	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
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		-0.4	0.0	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5709 MERGE PARKS CIP INTO PARKS MANAGEMENT COMPONENT														
AGY:	-5.0	-7.0		-603.9	0.0	-603.9	-601.8	0.0	-2.1	0.0	0.0	0.0	0.0	0.0
GOV:	-5.0	-7.0		-603.9	0.0	-603.9	-601.8	0.0	-2.1	0.0	0.0	0.0	0.0	0.0
5711 TRANSFER PROJECTS BETWEEN PARKS CIP AND PARKS MANAGEMENT COMPONENTS														
AGY:	-2.0	-3.0		-186.5	0.0	-186.5	-162.5	-3.9	-16.7	-3.4	0.0	0.0	0.0	0.0
GOV:	-2.0	-3.0		-186.5	0.0	-186.5	-162.5	-3.9	-16.7	-3.4	0.0	0.0	0.0	0.0
5713 TRANSFER PROPOSED INCREMENT TO PARKS COMPONENT DUE TO COMPONENT STRUCTURE CHANGE														
AGY:	0.0	0.0		-45.9	0.0	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-45.9	0.0	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0.0
5714 TRANSFER PROPOSED INCREMENT TO PARKS COMPONENT DUE TO CHANGE IN COMPONENT STRUCTURE														
AGY:	0.0	0.0		-47.7	0.0	-47.7	-47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-47.7	0.0	-47.7	-47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5717 MISCELLANEOUS ADJUSTMENT TO STAFF MONTHS IN PARKS DIRECT CIP COMPONENT														
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 13:06 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
AGRICULTURAL MANAGEMENT	2682.9		2735.5	2563.2	2555.1	2538.0	2608.1	2652.9	2671.5	
AGRICULTURE/DIRECT CHARGE CIP										
STATE FAIRS	144.5		144.5	132.5	132.5	132.5	164.5	164.5	164.5	
** TOTAL	2827.4		2880.0	2695.7	2687.6	2670.5	2772.6	2817.4	2836.0	
** CHANGE VERSUS FY91AUTH				-6.4%	-6.7%	-7.3%	-3.7%	-2.2%	-1.5%	
OBJECT DESCRIPTION										
PERS. SERV.	1686.5		1739.1	1666.9	1666.9	1599.6	1634.1	1665.3	1665.3	
TRAVEL	121.2		121.2	117.4	109.3	109.5	109.5	113.3	113.3	
CONTRACTUAL	784.0		784.0	729.6	729.6	779.6	800.2	781.6	800.2	
COMMODITIES	53.2		53.2	54.7	54.7	54.7	54.7	54.7	54.7	
EQUIPMENT	38.0		38.0	38.0	38.0	38.0	38.0	38.0	38.0	
GRANTS, CLMS	144.5		143.5	132.5	132.5	132.5	179.5	164.5	164.5	
MISC.			1.0	-43.4	-43.4	-43.4	-43.4			
FUNDING SUMMARY										
FED RCPTS	74.0		74.7	75.7	75.5	75.7	75.7	75.7	75.7	
GENERAL FUND	1656.8		1687.1	1563.2	1558.7	1555.4	1657.5	2202.3	2220.9	
OTHER FUNDS	1096.6		1118.2	1056.8	1053.4	1039.4	1039.4	539.4	539.4	
** GENERAL FUND CHANGE VS. FY91AUTH				-7.3%	-7.6%	-7.8%	-1.8%	30.5%	31.6%	
POSITIONS										
FULL TIME	29.0		28.0	20.0	20.0	19.0	20.0	19.0	19.0	
PART TIME	9.0		10.0	17.0	17.0	17.0	16.0	17.0	17.0	
STAFF MONTHS	405.0		405.0	374.0	374.0	362.0	368.0	362.0	362.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1668.6	1686.5			1739.1	1666.9	1666.9	1599.6	1634.1	1665.3	1665.3		
02 TRAVEL	108.8	121.2			121.2	117.4	109.3	109.5	109.5	113.3	113.3		
03 CONTRACTUAL	697.0	784.0			784.0	729.6	729.6	779.6	800.2	781.6	800.2		
04 COMMODITIES	45.8	53.2			53.2	54.7	54.7	54.7	54.7	54.7	54.7		
05 EQUIPMENT	1.2	38.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	183.6								15.0				
08 MISC.						-43.4	-43.4	-43.4	-43.4				
** TOTAL EXPEND	2705.0	2682.9			2735.5	2563.2	2555.1	2538.0	2608.1	2652.9	2671.5		
1002 FED RCPTS	26.4	74.0			74.7	75.7	75.5	75.7	75.7	75.7	75.7		
1004 GEN FUND	1346.3	1450.3			1480.0	1367.2	1362.9	1359.7	1429.8	1974.6	1993.2		
1005 GF/PRGM	11.1	62.0			62.6	63.5	63.3	63.2	63.2	63.2	63.2		
1007 I/A RCPTS	8.2	23.0			23.3	23.8	23.7	23.7	23.7	23.7	23.7		
1021 AGRIC LOAN	1313.0	1073.6			1094.9	1033.0	1029.7	1015.7	1015.7	515.7	515.7		
15 FULL TIME	29.0	29.0			28.0	20.0	20.0	19.0	20.0	19.0	19.0		
16 PART TIME	9.0	9.0			10.0	17.0	17.0	17.0	16.0	17.0	17.0		
17 TEMPORARY													
18 STAFF MONTHS	402.0	405.0			405.0	374.0	374.0	362.0	368.0	362.0	362.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,671.5) VERSUS GOV AMD (\$2,538.0)
01 PERS. SERV.	65.7	4.1%	ADD BACK STAFF MONTHS FOR SOIL & WATER CONSERVATION BOARD \$20.2. ADD BACK STAFF MONTHS FOR FOOD & FARM INSPECTIONS \$2.8. ADD BACK STAFF MONTHS FOR NO. LATITUDE REVEGETATION & SEED PRODUCTION PROJECT \$19.7. RESTORE STAFF MOS. FOR NO. LATITUDE VEG & LANDSCAPE CROP IMPROVEMENT PROJECT \$19.7. RESTORE HEALTH BENEFIT REDUCTION \$3.3.
02 TRAVEL	3.8	3.5%	RESTORE TRAVEL REDUCTION \$1.8 FOR SOIL & WATER BOARD. ADD BACK TRAVEL \$2.0 FOR DIRECTOR.
03 CONTRACTUAL	20.6	2.6%	RESTORE FUNDING FOR ALASKA GROWN \$20.6.
08 MISC.	43.4	-100.0%	RESTORE MISCELLANEOUS REDUCTION \$43.4.
** TOTALS	133.5	5.3%	

SWITCH ARLF TO GF \$500.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,652.9) VERSUS GOV AMD (\$2,538.0)
01 PERS. SERV.	65.7	4.1%	ADD BACK STAFF MONTHS FOR SOIL & WATER CONSERVATION BOARD \$20.2. ADD BACK STAFF MONTHS FOR FOOD & FARM INSPECTIONS \$2.8. ADD BACK STAFF MONTHS FOR NO. LATITUDE REVEGETATION & SEED PRODUCTION PROJECT \$19.7. RESTORE STAFF MOS. FOR NO. LATITUDE VEG & LANDSCAPE CROP IMPROVEMENT PROJECT \$19.7. RESTORE HEALTH BENEFIT REDUCTION \$3.3.
02 TRAVEL	3.8	3.5%	RESTORE TRAVEL REDUCTION \$1.8 FOR SOIL & WATER BOARD. ADD BACK TRAVEL \$2.0 FOR DIRECTOR.
03 CONTRACTUAL	2.0	0.3%	ADD BACK CONTRACTUAL \$2.0 FOR DIRECTOR.
08 MISC.	43.4	-100.0%	
** TOTALS	114.9	4.5%	

SWITCH ARLF TO GF \$500.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,608.1) VERSUS GOV AMD (\$2,538.0)
01 PERS. SERV.	34.5	2.2%	RESTORE FUNDING FOR ALASKA GROWN \$31.2. RESTORE HEALTH BENEFITS REDUCTION \$3.3.
03 CONTRACTUAL	20.6	2.6%	RESTORE FUNDING FOR ALASKA GROWN \$20.6.
07 GRANTS, CLMS	15.0	100.0%	ADD \$15.0 FOR KAWERAK REINDEER INOCULATION PROGRAM THRU A RSA WITH THE UNIVERSITY OF ALASKA.
** TOTALS	70.1	2.8%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1024	ADJUST POSITION COUNT													
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	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	52.6	30.3	22.3	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	52.6	30.3	22.3	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	87.0	51.5	35.5	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	87.0	51.5	35.5	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3800 TRANSFER CONTRACTUAL TO SUPPLIES WITHIN COMPONENT.

	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	-1.5	1.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	1.5	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4062	REDUCE ARLF RECEIPTS AND DELETE 1 PFT POSITION												
AGY:	-1.0	0.0	-95.9	0.0	-95.9	-65.6	0.0	-30.3	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-95.9	0.0	-95.9	-65.6	0.0	-30.3	0.0	0.0	0.0	0.0	0.0
4801	REDUCE TRAVEL BY THE DIRECTOR												
AGY:	0.0	0.0	-4.0	-4.0	0.0	0.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.0	-4.0	0.0	0.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0
4802	REDUCE STAFF MONTHS FOR SOIL AND WATER CONSERVATION BOARD												
AGY:	-2.0	2.0	-22.0	-22.0	0.0	-20.2	-1.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	2.0	-22.0	-22.0	0.0	-20.2	-1.8	0.0	0.0	0.0	0.0	0.0	0.0
4803	REDUCE STAFF MONTHS FOR ALASKA GROWN PROMOTION PROJECT												
AGY:	-1.0	1.0	-51.8	-51.8	0.0	-31.2	0.0	-20.6	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	-51.8	-51.8	0.0	-31.2	0.0	-20.6	0.0	0.0	0.0	0.0	0.0
4804	REDUCE STAFF MONTHS FOR FOOD & FARM PRODUCTS INSPECTION SERVICES PROJECT												
AGY:	0.0	0.0	-2.8	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.8	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4805	REDUCE STAFF MONTHS FOR NO. LATITUDE REVEGATATION & SEED PRODUCTION PROJECT												
AGY:	-2.0	2.0	-19.7	-19.7	0.0	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	2.0	-19.7	-19.7	0.0	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4806	REDUCE STAFF MONTHS FOR NO. LATITUDE VEG & LANDSCAPE CROP IMPROVEMENT PROJECT												
AGY:	-2.0	2.0	-19.7	-19.7	0.0	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	2.0	-19.7	-19.7	0.0	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4807	DIVISION MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.4
GOV:	0.0	0.0	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.4
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-8.1	-4.5	-3.6	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5801 REINSTATE 10% FEDERAL FUND REDUCTION: REF #4995

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	0.2	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0

5802 TRANSFER TO CONTRACTUAL DUE TO DELETION OF PCN 3074 FOR EFFICIENCY

AGY:	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0

5803 REDUCE PERSONAL SERVICES DUE TO EFFICIENCY (SEE REF #5802)

AGY:	-1.0	0.0	-14.0	0.0	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-14.0	0.0	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-3.3	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-10-50-20-00 (0-10-00000-0456)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:06 6/04/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	83.4												
02 TRAVEL	3.5												
03 CONTRACTUAL	10.7												
04 COMMODITIES	.4												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	98.0												
1061 CIP RCPTS	98.0												
15 FULL TIME	3.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0												

05-10-50-20-00 (0-10-00000-0456)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
SUB-PROGRAM: AGRICULTURE/DIRECT CHARGE CIP

LEG. FIN.

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

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

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

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

05-10-50-36-00 (0-10-37810-0935)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:06 6/04/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		144.5			144.5	132.5	132.5	132.5	164.5	164.5	164.5		
08 MISC.													
** TOTAL EXPEND		144.5			144.5	132.5	132.5	132.5	164.5	164.5	164.5		
1004 GEN FUND		144.5			144.5	132.5	132.5	132.5	164.5	164.5	164.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-50-36-00 (0-10-37810-0935)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$164.5) VERSUS GOV AMD (\$132.5)
07 GRANTS, CLMS	32.0	24.2%	ADD \$32.0 TO STATE FAIRS. ALLOCATE \$164.5 GF FOR STATE FAIRS AS FOLLOWS: ALASKA STATE FAIR PALMER \$42.0, KENAI/NINILCHIK \$22.0, KODIAK STATE FAIR \$17.0, HAINES FAIR \$22.0, TANANA VALLEY STATE FAIR \$30.5, DELTANA FAIR \$10.0, INTERIOR RIVERS STATE FAIR AT ANIAK \$6.0, \$10.0 FOR NORTHWEST ARCTIC TRADE FAIR AND \$5.0 FOR BETHEL.
** TOTALS	32.0	24.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$164.5) VERSUS GOV AMD (\$132.5)
07 GRANTS, CLMS	32.0	24.2%	ADD \$32.0 TO STATE FAIRS. ALLOCATE \$164.5 GF FOR STATE FAIRS AS FOLLOWS: ALASKA STATE FAIR PALMER \$42.0, KENAI/NINILCHIK \$22.0, KODIAK STATE FAIR \$17.0, HAINES FAIR \$22.0, TANANA VALLEY STATE FAIR \$30.5, DELTANA FAIR \$10.0, INTERIOR RIVERS STATE FAIR AT ANIAK \$6.0, \$10.0 FOR NORTHWEST ARCTIC TRADE FAIR AND \$5.0 FOR BETHEL.
** TOTALS	32.0	24.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$164.5) VERSUS GOV AMD (\$132.5)
07 GRANTS, CLMS	32.0	24.2%	ADD \$32.0 TO STATE FAIRS. ALLOCATE \$164.5 GF FOR STATE FAIRS AS FOLLOWS: ALASKA STATE FAIR PALMER \$42.0, KENAI \$22.0, KODIAK STATE FAIR \$17.0, HAINES FAIR \$22.0, TANANA VALLEY STATE FAIR \$30.5, DELTANA FAIR \$10.0, INTERIOR RIVERS STATE FAIR AT ANIAK \$6.0, \$10.0 FOR NORTHWEST ARCTIC TRADE FAIR AND \$5.0 FOR BETHEL.
** TOTALS	32.0	24.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4808	REDUCE STATE FAIR GRANTS													
AGY:	0.0	0.0	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0.0	
GOV:	0.0	0.0	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0.0	

