

Environmental Conservation

Natural Resources



**Legislative Finance Division
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(907) 465-3795**

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:03

7/15/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

NATURAL RESOURCE MANAGEMENT

ADMINISTRATION

2	OFFICE OF THE COMMISSIONER	454.8	486.6	578.0	560.9	560.9	74.3	15.3%
4	ADMINISTRATIVE SERVICES	1926.1	2127.4	2415.0	2270.1	2270.1	142.7	6.7%
6	REGIONAL MANAGEMENT			352.7	345.1	345.1	345.1	100.0%
8	UNALLOCATED REDUCTION				-33.2	-33.2	-33.2	100.0%
	*** PROGRAM TOTAL ***	2380.9	2614.0	3345.7	3142.9	3142.9	528.9	20.2%
10	FACILITY CONSTRUCTION AND OPER	2861.0	3541.0	3810.7	3625.6	3625.6	84.6	2.4%
	ENVIRONMENTAL QUALITY							
14	ENVIRONMENTAL QUALITY DIRECTOR	440.2	279.3	633.3	626.7	626.7	347.4	124.4%
16	MONITORING AND LAB SUPPORT	1280.6	1396.0	1418.6	1262.8	1262.8	-133.2	-9.5%
18	ENVIRONMENTAL QUALITY PROJECTS	19179.7	24240.4				-24240.4	-100.0%
20	DRINKING WATER			2526.7	2385.2	2385.2	2385.2	100.0%
22	WASTEWATER & WATER TREATMENT			2885.6	2626.3	2626.3	2626.3	100.0%
24	SOLID & HAZARDOUS WASTE MGMT			3448.7	3047.3	3047.3	3047.3	100.0%
26	AIR QUALITY MANAGEMENT			3959.7	3822.8	3822.8	3822.8	100.0%
28	WATER QUALITY MANAGEMENT			3187.6	3727.3	3727.3	3727.3	100.0%
30	UNALLOCATED REDUCTION				-209.8	-209.8	-209.8	100.0%
	*** PROGRAM TOTAL ***	20900.5	25915.7	18060.2	17288.6	17288.6	-8627.1	-33.3%
	SPILL PREVENTION AND RESPONSE							
34	SPILL PREVENT & RESPONSE DIR		430.8	489.2	484.7	484.7	53.9	12.5%
36	SPILL RESPONSE OFFICE			2034.7	1025.6	1025.6	1025.6	100.0%
38	SPILL PREVENTION/PLANNING/MGMT			5803.5	5448.2	5448.2	5448.2	100.0%
40	CONTAMINATED SITES			4627.8	4598.7	4598.7	4598.7	100.0%
42	STORAGE TANK ASSIST PROGRAM	6009.2	6700.0	6715.8	507.9	507.9	-6192.1	-92.4%
44	UNALLOCATED REDUCTION				-10.4	-10.4	-10.4	100.0%
	*** PROGRAM TOTAL ***	6009.2	7130.8	19671.0	12054.7	12054.7	4923.9	69.1%
	FRONT SECTION APPROPRIATION							
46	OIL/HAZARDOUS RESPONSE FUND		46085.5				-46085.5	-100.0%
48	ALASKA WETLANDS PROGRAM			650.0				
	*** PROGRAM TOTAL ***		46085.5	650.0			-46085.5	-100.0%
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	32151.6	85287.0	45537.6	36111.8	36111.8	-49175.2	-57.7%

PUBLIC PROTECTION

ENVIRONMENTAL HEALTH

52	ENVIRONMENTAL HEALTH DIRECTOR	174.7	191.6	191.6	186.5	186.5	-5.1	-2.7%
54	ANIMAL HEALTH & DAIRY INDUSTRY	169.3	190.3	190.3	188.6	188.6	-1.7	-0.9%
56	MEAT AND POULTRY INSPECTION	491.5	604.3	615.8	609.2	609.2	4.9	0.8%
58	SEAFOOD INDUSTRY	1695.9	1573.9	1606.2	1708.2	1708.2	134.3	8.5%
60	SANITATION	1360.7	1426.6	1806.6	1790.7	1790.7	364.1	25.5%
62	PALMER LABORATORY	649.8	839.7	933.4	925.3	925.3	85.6	10.2%
64	UNALLOCATED REDUCTION				-82.7	-82.7	-82.7	100.0%
	*** PROGRAM TOTAL ***	4541.9	4826.4	5343.9	5325.8	5325.8	499.4	10.3%

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:04

7/15/92

LEGISLATIVE FINANCE

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

SHORT
FORM

PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

***** TOTAL AGENCY EXPENDITURES

36693.5

90113.4

50881.5

41437.6

41437.6

-48675.8

-54.0%

***** AGENCY FUNDING

FED RCPTS

5150.2

6790.5

10317.4

10264.6

10264.6

3474.1

51.2%

GENERAL FUND

25621.0

22395.2

23927.0

20671.1

20671.1

-1724.1

-7.7%

OTHER FUNDS

5922.3

60927.7

16637.1

10501.9

10501.9

-50425.8

-82.8%

7/15/92

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	36693.5		90113.4	50881.5	41822.2	41548.2	41437.6	41437.6	1749.2
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				-43.5	-53.6	-53.9	-54.0	-54.0	-98.1
OBJECTS OF EXPENDITURES:									
PERS. SERV.	21908.5	68.4	26789.6	28185.7	27138.2	26864.2	27138.2	27138.2	728.7
TRAVEL	1920.2	-11.0	2237.1	3246.1	2902.7	2902.7	2902.7	2902.7	230.8
CONTRACTUAL	4091.8	-57.4	5849.5	10022.4	8957.4	8957.4	8957.4	8957.4	428.4
COMMODITIES	879.9		836.5	970.6	868.1	868.1	868.1	868.1	108.1
EQUIPMENT	1547.1		943.5	1337.5	1035.6	1035.6	1035.6	1035.6	253.2
GRANTS, CLMS	6346.0		7144.2	7119.2	1020.2	1020.2	1020.2	1020.2	
MISC.			46313.0		-100.0	-100.0	-484.6	-484.6	
FUNDING SOURCES:									
FEDERAL RECEIPTS	5150.2		6790.5	10317.4	10264.6	10144.2	10264.6	10264.6	150.0
GENERAL FUND MATCH	1645.3		2182.7	2549.8	2520.7	2520.7	2474.7	2474.7	
GENERAL FUND	23911.7		19818.4	19027.7	15913.2	15913.2	15622.5	15622.5	
GF/PROGRAM RECEIPTS	64.0		394.1	2349.5	2621.8	2621.8	2573.9	2573.9	1320.1
INTER-AGENCY RECEIPTS	297.5		7648.2	9418.9	9494.0	440.6	449.0	449.0	279.1
OIL/HAZARD RESPONSE FUND	4805.5		46085.5						
INTER-AGENCY OIL/HAZARD						8913.7	9045.0	9045.0	
CAPITAL IMPR PROJ RCPTS	732.8		335.7	338.5	337.7	335.7	337.7	337.7	
AK CLEAN WATER LOAN FUND	86.5		90.5	93.6	92.7	90.5	92.7	92.7	
STORAGE TANK ASSIST FUND			6767.8	6786.1	577.5	567.8	577.5	577.5	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				6.8	-6.0	-6.0	-7.7	-7.7	
POSITIONS:									
FULL TIME	477.0		479.0	507.0	495.0	495.0	495.0	495.0	
PART TIME	15.0		9.0	7.0	7.0	7.0	7.0	7.0	
TEMPORARY				6.0	6.0	6.0	6.0	6.0	
STAFF MONTHS	5630.6		5617.2	6150.1	6006.1	6006.1	6006.1	6006.1	

7/15/92

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
LAB ASSISTANT II			1	JUNEAU	7.8	1	1	1	1
ENVIRON. ENGINEER I	1			JUNEAU	62.3	1	1	1	1
CLERK TYPIST III	1			JUNEAU	32.9	1	1	1	1
ENVIRON. ENGINEER ASST. I	1			JUNEAU	45.4	1	1	1	1
ATTORNEY III	1			JUNEAU	37.5	1	1	1	1
ENVIRON. HEALTH OFF. II	1			ANCHORAGE	53.2	1	1	1	1
ENVIRON. ENGINEER I	1			ANCHORAGE	62.3	1	1	1	1
ENVIRON. ENGINEER ASST. II	1			FAIRBANKS	28.4	1	1	1	1
ENVIRON. ENGINEER I	5			JUNEAU	77.9	5	5	5	5
CLERK TYPIST III	2			JUNEAU	18.5	2	2	2	2
ENVIRON. HEALTH OFF II	1			JUNEAU	12.8	1	1	1	1
ADMIN. ASST. II	1			JUNEAU	34.0	1	1	1	1
PARALEGAL ASST. II	1			JUNEAU	38.5	1	1	1	1
ACCOUNTING CLERK II	1			JUNEAU	8.6	1	1	1	1
ENVIRON. HEALTH OFF III	1			JUNEAU	41.4	1	1	1	1
ASSOC. ATTORNEY I	1			JUNEAU	36.1	1	1	1	1
ENVIRON. ENGINEER ASST. II	1			JUNEAU	53.6	1	1	1	1
ENVIRON. ENGINEER ASST. II	2			ANCHORAGE	72.2	2	2	2	2
ENVIRON. ENGINEER I	2			ANCHORAGE	31.2	2	2	2	2
ENVIRON. ENGINEER I	1			FAIRBANKS	16.2	1	1	1	1
ENVIRON. ENGINEER ASST. II	1			FAIRBANKS	37.8	1	1	1	1
ENVIRONMENTAL SPEC. II	1			ANCHORAGE	51.4	1		1	1
ENVIRONMENTAL SPEC. II	1			FAIRBANKS	53.3	1		1	1
*** AGENCY TOTAL	29		1		913.3	30	28	30	30

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	426.7	322.0	426.7	426.7
GF/PROGRAM RECEIPTS	486.6	486.6	486.6	486.6
*** TOTAL FUNDING	913.3	808.6	913.3	913.3

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:06 7/15/92

 AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
OFFICE OF THE COMMISSIONER	495.1	158.0	486.6	578.0	578.0	578.0	560.9	560.9	560.9	560.9	
ADMINISTRATIVE SERVICES	2127.4	158.5	2127.4	2415.0	2415.0	2415.0	2270.1	2261.7	2270.1	2270.1	
REGIONAL MANAGEMENT				352.7	352.7	352.7	345.1	345.1	345.1	345.1	
UNALLOCATED REDUCTION									-33.2	-33.2	
** TOTAL	2622.5	316.5	2614.0	3345.7	3345.7	3345.7	3176.1	3167.7	3142.9	3142.9	
** CHANGE VERSUS FY92AUTH				28.0%	28.0%	28.0%	21.5%	21.2%	20.2%	20.2%	
OBJECT DESCRIPTION											
PERS. SERV.	2244.1	316.5	2235.6	2921.8	2921.8	2921.8	2752.2	2743.8	2752.2	2752.2	
TRAVEL	50.2		50.2	50.2	50.2	50.2	50.2	50.2	50.2	50.2	
CONTRACTUAL	297.8		297.8	341.3	341.3	341.3	341.3	341.3	341.3	341.3	
COMMODITIES	30.4		30.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	
EQUIPMENT											
MISC.									-33.2	-33.2	
FUNDING SUMMARY											
FED RCPTS	253.4		253.4	483.8	483.8	483.8	479.3	479.3	479.3	479.3	
GENERAL FUND	2098.3	316.5	2089.8	2460.3	2460.3	2460.3	1817.7	1817.7	1784.5	1784.5	
OTHER FUNDS	270.8		270.8	401.6	401.6	401.6	879.1	870.7	879.1	879.1	
** GENERAL FUND CHANGE VS. FY92AUTH				17.7%	17.7%	17.7%	-13.0%	-13.0%	-14.6%	-14.6%	
POSITIONS											
FULL TIME	44.0		45.0	52.0	52.0	52.0	49.0	49.0	49.0	49.0	
PART TIME			1.0								
STAFF MONTHS	529.0		529.0	607.0	607.0	607.0	571.0	571.0	571.0	571.0	

05-16-01-01-00 (0633)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	390.9	425.9		158.0	417.4	503.8	503.8	503.8	486.7	486.7	486.7	486.7	
02 TRAVEL	40.7	26.1			26.1	26.1	26.1	26.1	26.1	26.1	26.1	26.1	
03 CONTRACTUAL	17.7	39.1			39.1	42.1	42.1	42.1	42.1	42.1	42.1	42.1	
04 COMMODITIES	5.5	4.0			4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	454.8	495.1		158.0	486.6	578.0	578.0	578.0	560.9	560.9	560.9	560.9	
1002 FED RCPTS						91.4	91.4	91.4	90.8	90.8	90.8	90.8	
1004 GEN FUND	454.8	495.1		158.0	486.6	486.6	486.6	486.6	470.1	470.1	470.1	470.1	
15 FULL TIME	6.0	6.0			6.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	96.0	96.0	96.0	84.0	84.0	84.0	84.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$158.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 75, AMENDS CH 73, SLA 1991, SEC 40, P 68, L 6 & 7, \$158.0 GF.

05-16-01-01-00 (0633)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06

7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$560.9) VERSUS GOV AMD (\$578.0)
01 PERS. SERV.	-17.1	-3.4%	REDUCE COLA TO 3.57% <\$5.4> GF, DELETE 1 PFT POSITION. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.6> FED, <\$11.1> GF.
** TOTALS	-17.1	-3.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ANY GEOGRAPHIC INFORMATION SYSTEM FUNDED BY OR THROUGH THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION BE COMPATIBLE WITH EXISTING STATE AGENCY GEOGRAPHIC INFORMATION SYSTEMS. THE LEGISLATURE FURTHER INTENDS THAT THE AGENCY REPORT IN WRITING TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE BEFORE OCTOBER 1992 ON WHAT CRITERIA IT WILL USE TO ASSURE COMPATIBILITY AMONG EXISTING GEOGRAPHIC INFORMATION SYSTEMS, AND ITS PLAN TO IMPLEMENT SUCH ASSURANCES.

LEGISLATIVE INTENT:

ANY FEE INCREASES CONSIDERED BY THE DEPARTMENT SHOULD BE REASONABLE AND EFFORTS SHOULD BE MADE TO DEVELOP INEXPENSIVE, EFFECTIVE SOLUTIONS TO ENVIRONMENTAL QUALITY ISSUES, WITHOUT UNNECESSARY COST TO THE PUBLIC.

LEGISLATIVE INTENT:

THE LANGUAGE IN SECTION 23 OF SCS CSHB 405(FIN) SHALL NOT BE CONSTRUED TO INDICATE LEGISLATIVE DIRECTION TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION TO ACCEPT THE ALASKA COASTAL COMMUNITIES COOPERATIVE (ACCC) PROPOSAL FOR A DEMONSTRATION PROJECT FOR A NEARSHORE STRIKE TEAM IN ITS ENTIRETY. RATHER, IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION PREPARE A REQUEST FOR PROPOSAL THAT ALLOWS MAXIMUM FLEXIBILITY TO THOSE INTERESTED IN BIDDING. THE REQUEST FOR PROPOSAL SHOULD BE BASED UPON THE GOALS THAT ARE IDENTIFIED BY THE DEPARTMENT IN ITS STRATEGIC PLAN FOR DEPOTS AND CORPS. AREAS OF THE STATE THAT ARE IDENTIFIED AS BEING MOST AT RISK AND HAVING THE LEAST COVERAGE SHALL BE GIVEN PRIORITY WHEN THE LOCATIONS FOR THE TWO DEMONSTRATION PROJECTS ARE CHOSEN.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$560.9) VERSUS GOV AMD (\$578.0)
01 PERS. SERV.	-17.1	-3.4%	REDUCE COLA TO 3.57% <\$5.4> GF, DELETE 1 PFT POSITION. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.6> FED, <\$11.1> GF.
** TOTALS	-17.1	-3.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ANY GEOGRAPHIC INFORMATION SYSTEM FUNDED BY OR THROUGH THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION BE COMPATIBLE WITH EXISTING STATE AGENCY GEOGRAPHIC INFORMATION SYSTEMS. THE LEGISLATURE FURTHER INTENDS THAT THE AGENCY REPORT IN WRITING TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE BEFORE OCTOBER 1992 ON WHAT CRITERIA IT WILL USE TO ASSURE COMPATIBILITY AMONG EXISTING GEOGRAPHIC INFORMATION SYSTEMS, AND ITS PLAN TO IMPLEMENT SUCH ASSURANCES.

LEGISLATIVE INTENT:

ANY FEE INCREASES CONSIDERED BY THE DEPARTMENT SHOULD BE REASONABLE AND EFFORTS SHOULD BE MADE TO DEVELOP INEXPENSIVE, EFFECTIVE SOLUTIONS TO ENVIRONMENTAL QUALITY ISSUES, WITHOUT UNNECESSARY COST TO THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$560.9) VERSUS GOV AMD (\$578.0)
01 PERS. SERV.	-17.1	-3.4%	REDUCE COLA TO 3.57% <\$5.4> GF, DELETE 1 PFT POSITION. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.6> FED, <\$11.1> GF.
** TOTALS	-17.1	-3.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1995	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	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	
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	18.9	18.9	0.0	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	18.9	18.9	0.0	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3002	TRANSFER 2 CLERK TYPISTS FROM STORAGE TANK ASSISTANCE PROGRAM													
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 FY93 ADJUSTED BASE TO FY93 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	CLERICAL SUPPORT REDUCTION													
AGY:	0.0	0.0	-18.9	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-18.9	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4002	PAY FOR "TRIN" #3002 (2 CLERK TYPISTS) AND SPECIAL ASST. UPGRADE													
AGY:	0.0	0.0	91.4	0.0	91.4	86.4	0.0	3.0	2.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	91.4	0.0	91.4	86.4	0.0	3.0	2.0	0.0	0.0	0.0	0.0	

05-16-01-04-00 (0635)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1658.2	1818.2		158.5	1818.2	2065.3	2065.3	2065.3	1920.4	1912.0	1920.4	1920.4	
02 TRAVEL	27.5	24.1			24.1	24.1	24.1	24.1	24.1	24.1	24.1	24.1	
03 CONTRACTUAL	182.5	258.7			258.7	299.2	299.2	299.2	299.2	299.2	299.2	299.2	
04 COMMODITIES	37.1	26.4			26.4	26.4	26.4	26.4	26.4	26.4	26.4	26.4	
05 EQUIPMENT	20.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1926.1	2127.4		158.5	2127.4	2415.0	2415.0	2415.0	2270.1	2261.7	2270.1	2270.1	
1002 FED RCPTS	263.4	253.4			253.4	392.4	392.4	392.4	388.5	388.5	388.5	388.5	
1003 G/F MATCH	12.0												
1004 GEN FUND	1398.8	1603.2		158.5	1603.2	1698.0	1698.0	1698.0	1078.5	1078.5	1078.5	1078.5	
1007 I/A RCPTS	63.3	203.0			203.0	254.3	254.3	254.3	733.5	87.8	94.4	94.4	
1052 OIL/HAZ FD	188.6												
1055 I/A OIL/HZ										639.1	639.1	639.1	
1079 STORG TANK		67.8			67.8	70.3	70.3	70.3	69.6	67.8	69.6	69.6	
15 FULL TIME	38.0	38.0			39.0	40.0	40.0	40.0	38.0	38.0	38.0	38.0	
16 PART TIME					1.0								
17 TEMPORARY													
18 STAFF MONTHS	456.0	457.0			457.0	463.0	463.0	463.0	439.0	439.0	439.0	439.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$158.5

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 44, AMENDS CH 73, SLA 1991, SEC 40, P 69, L 4, \$158.5 GF.

05-16-01-04-00 (0635)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,270.1) VERSUS GOV AMD (\$2,415.0)
01 PERS. SERV.	-144.9	-7.0%	REDUCE COLA TO 3.57% <\$3.3> FED, <\$18.0> GF, <\$2.7> I/A, <\$0.7> STORAGE TANK ASSIST, DELETE 2 PFT POSITIONS <\$94.4> GF, DELETE ONE-TIME MEDIA CENTER CONTRIBUTION <\$22.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.6> FED, <\$2.9> GF.
** TOTALS	-144.9	-6.0%	

NOTE: FUND SOURCE CHANGE. DECREASE GENERAL FUNDS <\$481.9> GF, INCREASE I/A RECEIPTS \$481.9 I/A RECEIPTS, TO REFLECT INDIRECT CHARGES (11%) THAT THE ADMINISTRATIVE SERVICES DIVISION CAN ATTRIBUTE TO THE 470 FUND.

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$639.1>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$639.1.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,261.7) VERSUS GOV AMD (\$2,415.0)
01 PERS. SERV.	-153.3	-7.4%	REDUCE COLA TO 3.57% <\$3.3> FED, <\$18.0> GF, <\$2.7> I/A, <\$0.7> STORAGE TANK ASSIST, DELETE 2 PFT POSITIONS <\$94.4> GF, DELETE ONE-TIME MEDIA CENTER CONTRIBUTION <\$22.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.6> FED, <\$2.9> GF. DELETE ALL COLA <\$6.6> I/A, <\$1.8> STORAGE TANK ASSIST.
** TOTALS	-153.3	-6.3%	

NOTE: FUND SOURCE CHANGE. DECREASE GENERAL FUNDS <\$481.9> GF, INCREASE I/A RECEIPTS \$481.9 I/A RECEIPTS, TO REFLECT INDIRECT CHARGES (11%) THAT THE ADMINISTRATIVE SERVICES DIVISION CAN ATTRIBUTE TO THE 470 FUND.

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$639.1>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$639.1.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,270.1) VERSUS GOV AMD (\$2,415.0)
01 PERS. SERV.	-144.9	-7.0%	REDUCE COLA TO 3.57% <\$3.3> FED, <\$18.0> GF, <\$2.7> I/A, <\$0.7> STORAGE TANK ASSIST, DELETE 2 PFT POSITIONS <\$94.4> GF, DELETE ONE-TIME MEDIA CENTER CONTRIBUTION <\$22.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.6> FED, <\$2.9> GF.
** TOTALS	-144.9	-6.0%	

NOTE: FUND SOURCE CHANGE. DECREASE GENERAL FUNDS <\$481.9> GF, INCREASE I/A RECEIPTS \$481.9 I/A RECEIPTS, TO REFLECT INDIRECT CHARGES (11%) THAT THE ADMINISTRATIVE SERVICES DIVISION CAN ATTRIBUTE TO THIS 470 FUND.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	SEPT 1991 POSITION ADJUSTMENT; NO DOLLAR CHANGE												
AGY:	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2500	DP CHARGEBACK ADJUSTMENT TO BASE												
AGY:	0.0	0.0	30.1	30.1	0.0	0.0	0.0	30.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.1	30.1	0.0	0.0	0.0	30.1	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	81.9	58.7	23.2	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	81.9	58.7	23.2	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3003 TRANSFER PERSONNEL OFFICE TO DOA FOR STATEWIDE CONSOLIDATION

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

3005 TRANSFER DEC LIBRARIAN TO DOE DIVISION OF STATE LIBRARIES

AGY:	0.0	0.0	-51.2	-51.2	0.0	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-51.2	-51.2	0.0	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3009 RISK MANAGEMENT OFFICER TO SPILL RESPONSE OFFICE

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

3012 MANAGEMENT ANALYST AND PUBLIC INFO OFFICER FROM EQ PROJECTS

AGY:	2.0	0.0	115.9	115.9	0.0	105.5	0.0	10.4	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	115.9	115.9	0.0	105.5	0.0	10.4	0.0	0.0	0.0	0.0	0.0

3016 SUPPORT ACCOUNTING TECH (WORKING ON OHSRRF) TRANSFERRED IN FY92 FROM SPAR DIRECTOR

AGY:	0.0	0.0	42.0	0.0	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.0	0.0	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4003	DELETE INFORMATION OFFICER													
AGY:	0.0	-1.0	-58.7	-58.7	0.0	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-58.7	-58.7	0.0	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4004	FEDERAL INDIRECT COST RECOVERY RATE INCREASE FROM 9.3% TO 19.6%.													
AGY:	0.0	0.0	127.6	0.0	127.6	127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	127.6	0.0	127.6	127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-16-01-05-00 (1648)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: REGIONAL MANAGEMENT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						352.7	352.7	352.7	345.1	345.1	345.1	345.1	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						352.7	352.7	352.7	345.1	345.1	345.1	345.1	
1004 GEN FUND						275.7	275.7	275.7	269.1	269.1	269.1	269.1	
1007 I/A RCPTS						77.0	77.0	77.0	76.0	76.0	76.0	76.0	
15 FULL TIME						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						48.0	48.0	48.0	48.0	48.0	48.0	48.0	

05-16-01-05-00 (1648)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: REGIONAL MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$345.1) VERSUS GOV AMD (\$352.7)
01 PERS. SERV.	-7.6	-2.2%	REDUCE COLA TO 3.57% <\$3.5> GF, <\$1.0> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
** TOTALS	-7.6	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$345.1) VERSUS GOV AMD (\$352.7)
01 PERS. SERV.	-7.6	-2.2%	REDUCE COLA TO 3.57% <\$3.5> GF, <\$1.0> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
** TOTALS	-7.6	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$345.1) VERSUS GOV AMD (\$352.7)
01 PERS. SERV.	-7.6	-2.2%	REDUCE COLA TO 3.57% <\$3.5> GF, <\$1.0> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
** TOTALS	-7.6	-2.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3018	TRANSFER FOUR REGIONAL MANAGERS FROM EQ PROJECTS													
AGY:	4.0	0.0	352.7	275.7	77.0	352.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	0.0	352.7	275.7	77.0	352.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: DEC REORGANIZATION CREATED A NEW REGIONAL MANAGEMENT COMPONENT IN THE ADMINISTRATION BRU. FOUR REGIONAL MANAGERS AND RELATED MANAGEMENT CONTROL HAVE BEEN TRANSFERRED OUT OF THE OLD ENVIRONMENTAL QUALITY PROJECTS COMPONENT, ENVIRONMENTAL QUALITY BRU. (REF OMB 3018)

05-16-01-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-33.2	-33.2	
** TOTAL EXPEND											-33.2	-33.2	
1004 GEN FUND											-33.2	-33.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-16-01-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$33.2) VERSUS GOV AMD (\$0.0)
08 MISC.	-33.2 100.0%	1.8% UNALLOCATED REDUCTION	<\$33.2> GEN FUND.
** TOTALS	-33.2 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

05-16-03-01-00 (0637)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

 AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

 PROGRAM: FACILITY CONSTRUCTION AND OPER
 SUB-PROGRAM:

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1461.1	1933.8		-86.0	1904.1	1880.8	1880.8	1880.8	1896.3	1884.4	1896.3	1896.3	
02 TRAVEL	259.4	344.4	20.0		344.4	377.4	377.4	377.4	369.4	369.4	369.4	369.4	
03 CONTRACTUAL	244.7	364.7	274.1		364.7	590.7	590.7	590.7	520.7	520.7	520.7	520.7	
04 COMMODITIES	27.1	24.5			24.5	28.5	28.5	28.5	28.5	28.5	28.5	28.5	
05 EQUIPMENT	133.3	30.0	10.0		30.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	735.4	873.3	500.0		873.3	873.3	873.3	873.3	799.2	799.2	799.2	799.2	
08 MISC.											-48.5	-48.5	
** TOTAL EXPEND	2861.0	3570.7	804.1	-86.0	3541.0	3810.7	3810.7	3810.7	3674.1	3662.2	3625.6	3625.6	
1002 FED RCPTS	502.4	382.8	804.1		382.8	591.6	591.6	591.6	588.5	580.8	588.5	588.5	
1003 G/F MATCH	56.3	58.2			57.1	57.1	57.1	57.1	56.4	56.4	55.4	55.4	
1004 GEN FUND	1868.0	2654.1		-86.0	2625.5	2680.5	2680.5	2680.5	2549.4	2549.4	2502.8	2502.8	
1005 GF/PRGM	19.0	49.4			49.4	49.4	49.4	49.4	49.4	49.4	48.5	48.5	
1061 CIP RCPTS	328.8	335.7			335.7	338.5	338.5	338.5	337.7	335.7	337.7	337.7	
1075 CLEAN WTR	86.5	90.5			90.5	93.6	93.6	93.6	92.7	90.5	92.7	92.7	
15 FULL TIME	29.0	30.0			29.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	
16 PART TIME	1.0												
17 TEMPORARY						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
18 STAFF MONTHS	351.0	351.0			351.0	327.0	327.0	327.0	327.0	327.0	327.0	327.0	

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

REVISED PROGRAMS: 92-0003 \$250.0, 92-0006 \$50.0, 92-0206 \$4.1, 92-0223 \$500.0

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$86.0-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 76, AMENDS CH 73, SLA 1991, SEC 40, P 69, L 5 <\$86.0> GF.

05-16-03-01-00 (0637)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FACILITY CONSTRUCTION AND OPER
 SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,625.6) VERSUS GOV AMD (\$3,810.7)
01 PERS. SERV.	15.5	0.8%	REDUCE COLA TO 3.57% <\$3.1> FED, <\$0.7> GFM, <\$19.2> GF, <\$0.8> CIP RCPTS, <\$0.9> CLEAN WTR, INCREASE VACANCY FACTOR <\$26.3> GF. TRANSFER FUNDS FROM CONTRACTUAL, \$70.0. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.5> GF.
02 TRAVEL	-8.0	-2.1%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$8.0> GF.
03 CONTRACTUAL	-70.0	-11.9%	TRANSFER FUNDS TO PERSONAL SERVICES <\$70.0>.
07 GRANTS, CLMS	-74.1	-8.5%	REDUCE REMOTE MAINTENANCE WORKER GRANTS BACK TO FY92 LEVEL <\$39.1> GF, DELETE OPERATIONS AND MAINTENANCE GRANTS TO RURAL COMMUNITIES FOR EMERGENCY REPAIRS <\$35.0> GF.
08 MISC.	-48.5	100.0%	1.8% UNALLOCATED REDUCTION <\$1.0> G/F MATCH, <\$46.6> GEN FUND, <\$0.9> GF/PRGM.
** TOTALS	-185.1	-4.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
 A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,662.2) VERSUS GOV AMD (\$3,810.7)
01 PERS. SERV.	3.6	0.2%	REDUCE COLA TO 3.57% <\$3.1> FED, <\$0.7> GFM, <\$19.2> GF, <\$0.8> CIP RCPTS, <\$0.9> CLEAN WTR, INCREASE VACANCY FACTOR <\$26.3> GF. TRANSFER FUNDS FROM CONTRACTUAL, \$70.0. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.5> GF.
02 TRAVEL	-8.0	-2.1%	DELETE COLA <\$7.7> FED, <\$2.0> CIP, <\$2.2> CLEAN WTR.
03 CONTRACTUAL	-70.0	-11.9%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$8.0> GF.
07 GRANTS, CLMS	-74.1	-8.5%	TRANSFER FUNDS TO PERSONAL SERVICES <\$70.0>.
			REDUCE REMOTE MAINTENANCE WORKER GRANTS BACK TO FY92 LEVEL <\$39.1> GF, DELETE OPERATIONS AND MAINTENANCE GRANTS TO RURAL COMMUNITIES FOR EMERGENCY REPAIRS <\$35.0> GF.
** TOTALS	-148.5	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,674.1) VERSUS GOV AMD (\$3,810.7)
01 PERS. SERV.	15.5	0.8%	REDUCE COLA TO 3.57% <\$3.1> FED, <\$0.7> GFM, <\$19.2> GF, <\$0.8> CIP RCPTS, <\$0.9> CLEAN WTR, INCREASE VACANCY FACTOR <\$26.3> GF. TRANSFER FUNDS FROM CONTRACTUAL, \$70.0. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.5> GF.
02 TRAVEL	-8.0	-2.1%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$8.0> GF.
03 CONTRACTUAL	-70.0	-11.9%	TRANSFER FUNDS TO PERSONAL SERVICES <\$70.0>.
07 GRANTS, CLMS	-74.1	-8.5%	REDUCE REMOTE MAINTENANCE WORKER GRANTS BACK TO FY92 LEVEL <\$39.1> GF, DELETE OPERATIONS AND MAINTENANCE GRANTS TO RURAL COMMUNITIES FOR EMERGENCY REPAIRS <\$35.0> GF.
** TOTALS	-136.6	-3.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	SEPT 1991 POSITION ADJUSTMENT; NO DOLLAR CHANGE.												
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
1995	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-29.7	-29.7	0.0	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-29.7	-29.7	0.0	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	86.5	69.8	16.7	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	86.5	69.8	16.7	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

III

3019	FEDERAL DRINKING WATER GRANT FUNDS TO EQ DRINKING WATER													
AGY:	0.0	0.0	-55.0	0.0	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-55.0	0.0	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3022	COMPENSATION FOR GIVING DRINKING WATER \$55.0 FED; SEE TROUT 3019.													
AGY:	0.0	0.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3023	ENGINEER TO PIPELINE CORRIDOR REGION, EQ WASTEWATER COMPONENT.													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3069	FROM MUNICIPAL GRANTS AND LOANS PROJECT TO OPERATIONS ASSISTANCE PROJECT													
AGY:	0.0	0.0	0.0	0.0	0.0	-40.0	8.0	0.0	2.0	30.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-40.0	8.0	0.0	2.0	30.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4005	ENVIRONMENTAL ENGINEER - REDUCTION IN NO. OF FEDERAL GRANTS OUTSTANDING.													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4006	LESS PROJECT OVERSIGHT NEEDED BECAUSE FEWER FEDERAL PROJECTS													
AGY:	0.0	0.0	-69.8	-69.8	0.0	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-69.8	-69.8	0.0	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4007	ANTICIPATED FED RESEARCH GRANT - ALASCAN COMPOSTING TOILET AND FLUSH-HAUL SYSTEM.													
AGY:	0.0	0.0	120.0	0.0	120.0	0.0	5.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	120.0	0.0	120.0	0.0	5.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0
4008	CONTRACTUAL PROJECT MANAGER FOR FEDERAL INDIAN SET-ASIDE RURAL SEWAGE PROJECTS.													
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	20.0	78.0	2.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	20.0	78.0	2.0	0.0	0.0	0.0	0.0	0.0
4009	CONTRACTUAL TRAINING FOR OPERATORS OF SEWAGE TREATMENT PLANTS. FEDERAL GRANT FUNDS.													
AGY:	0.0	0.0	33.0	0.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.0	0.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0
4035	BUDGET FOR TWO COLLEGE INTERNS; TEMPORARY 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	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

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE 1: DEC REORGANIZATION TRANSFERS ALL FEDERAL DRINKING WATER GRANT FUNDS TO THE NEW DRINKING WATER COMPONENT, ENVIRONMENTAL QUALITY BRU.

III

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:06 7/15/92

 AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ENVIRONMENTAL QUALITY DIRECTOR	279.3		279.3	633.3	633.3	633.3	626.7	626.7	626.7	626.7	
MONITORING AND LAB SUPPORT	1397.3		1396.0	1418.6	1418.6	1418.6	1262.8	1260.6	1262.8	1262.8	
ENVIRONMENTAL QUALITY PROJECTS	25288.6	-158.5	24240.4								
DRINKING WATER				2526.7	2526.7	2526.7	2385.2	2360.5	2385.2	2385.2	
WASTEWATER & WATER TREATMENT				2885.6	2885.6	2885.6	2626.3	2626.3	2626.3	2626.3	
SOLID & HAZARDOUS WASTE MGMT				3448.7	3448.7	3448.7	3047.3	3042.4	3047.3	3047.3	
AIR QUALITY MANAGEMENT				3959.7	3959.7	3959.7	3822.8	3803.0	3822.8	3822.8	1749.2
WATER QUALITY MANAGEMENT				3187.6	3187.6	3187.6	3727.3	3707.5	3727.3	3727.3	
UNALLOCATED REDUCTION									-209.8	-209.8	
** TOTAL	26965.2	-158.5	25915.7	18060.2	18060.2	18060.2	17498.4	17427.0	17288.6	17288.6	1749.2
** CHANGE VERSUS FY92AUTH				-30.3%	-30.3%	-30.3%	-32.5%	-32.8%	-33.3%	-33.3%	
OBJECT DESCRIPTION											
PERS. SERV.	19067.6	-158.5	18048.8	11469.9	11469.9	11469.9	10689.8	10618.4	10689.8	10689.8	728.7
TRAVEL	1510.9		1426.7	1158.3	1158.3	1158.3	1039.3	1039.3	1039.3	1039.3	230.8
CONTRACTUAL	4820.9		4537.9	4894.1	4894.1	4894.1	4734.9	4734.9	4734.9	4734.9	428.4
COMMODITIES	594.7		588.7	389.6	389.6	389.6	381.1	381.1	381.1	381.1	108.1
EQUIPMENT	871.1		841.1	578.3	578.3	578.3	533.3	533.3	533.3	533.3	253.2
GRANTS, CLMS	100.0		70.0	220.0	220.0	220.0	220.0	220.0	220.0	220.0	
MISC.			402.5	-650.0	-650.0	-650.0	-100.0	-100.0	-309.8	-309.8	
FUNDING SUMMARY											
FED RCPTS	5447.4		5447.4	5426.3	5426.3	5426.3	5797.7	5726.3	5797.7	5797.7	150.0
G/F MATCH	1763.2		1763.2	1961.6	1961.6	1961.6	1937.7	1937.7	1902.3	1902.3	
GENERAL FUND	12175.0	-158.5	11505.5	10458.1	10458.1	10458.1	9549.7	9549.7	9375.3	9375.3	1320.1
OTHER FUNDS	7579.6		7199.6	214.2	214.2	214.2	213.3	213.3	213.3	213.3	279.1
** GENERAL FUND CHANGE VS. FY92AUTH				-6.4%	-6.4%	-6.4%	-13.4%	-13.4%	-15.0%	-15.0%	
POSITIONS											
FULL TIME	343.0		323.0	217.0	217.0	217.0	207.0	207.0	207.0	207.0	
PART TIME			1.0								
TEMPORARY				1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	3723.5		3723.5	2618.4	2618.4	2618.4	2498.4	2498.4	2498.4	2498.4	

05-16-04-01-00 (0639)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	313.4	205.2			205.2	192.2	192.2	192.2	185.6	185.6	185.6	185.6	
02 TRAVEL	24.7	18.7			18.7	31.4	31.4	31.4	31.4	31.4	31.4	31.4	
03 CONTRACTUAL	53.5	40.3			40.3	332.9	332.9	332.9	332.9	332.9	332.9	332.9	
04 COMMODITIES	18.4	9.6			9.6	5.4	5.4	5.4	5.4	5.4	5.4	5.4	
05 EQUIPMENT	30.2	5.5			5.5	1.4	1.4	1.4	1.4	1.4	1.4	1.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS						70.0	70.0	70.0	70.0	70.0	70.0	70.0	
08 MISC.													
** TOTAL EXPEND	440.2	279.3			279.3	633.3	633.3	633.3	626.7	626.7	626.7	626.7	
1002 FED RCPTS						177.1	177.1	177.1	176.3	176.3	176.3	176.3	
1003 G/F MATCH						28.0	28.0	28.0	28.0	28.0	28.0	28.0	
1004 GEN FUND	440.2	279.3			279.3	428.2	428.2	428.2	422.4	422.4	422.4	422.4	
15 FULL TIME	6.0	3.0			3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	36.0			36.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	

05-16-04-01-00 (0639)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

 AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

 PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: ENVIRONMENTAL QUALITY DIRECTOR

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$626.7) VERSUS GOV AMD (\$633.3)
01 PERS. SERV.	-6.6	-3.4%	REDUCE COLA TO 3.57% <\$0.8> FED, <\$3.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.2> GF.
** TOTALS	-6.6	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$626.7) VERSUS GOV AMD (\$633.3)
01 PERS. SERV.	-6.6	-3.4%	REDUCE COLA TO 3.57% <\$0.8> FED, <\$3.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.2> GF.
** TOTALS	-6.6	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$626.7) VERSUS GOV AMD (\$633.3)
01 PERS. SERV.	-6.6	-3.4%	REDUCE COLA TO 3.57% <\$0.8> FED, <\$3.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.2> GF.
** TOTALS	-6.6	-1.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
-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 FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3025	GENERAL TRANSFER TO REGIONAL OFFICE, EQ SOLID & HAZARDOUS WASTE COMPONENT.													
AGY:	0.0	0.0	-25.3	-25.3	0.0	0.0	-10.0	-6.2	-5.0	-4.1	0.0	0.0	0.0	
GOV:	0.0	0.0	-25.3	-25.3	0.0	0.0	-10.0	-6.2	-5.0	-4.1	0.0	0.0	0.0	
3028	HEAD OF POLLUTION PREVENTION OFFICE, PLUS UNIDENTIFIED RESOURCES, FROM EQ PROJECTS.													
AGY:	1.0	0.0	391.1	214.0	177.1	70.0	22.7	227.6	0.8	0.0	0.0	70.0	0.0	
GOV:	1.0	0.0	391.1	214.0	177.1	70.0	22.7	227.6	0.8	0.0	0.0	70.0	0.0	
3029	UNIDENTIFIED CONTRACTUAL TO REGIONAL OFFICE, EQ DRINKING WATER COMPONENT.													
AGY:	0.0	0.0	-11.8	-11.8	0.0	0.0	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-11.8	-11.8	0.0	0.0	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	
3031	PAY DIVISION DIRECTOR, WHO IS FEDERAL EMPLOYEE UNDER IPA CONTRACT.													
AGY:	0.0	0.0	0.0	0.0	0.0	-83.0	0.0	83.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-83.0	0.0	83.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4010	INCREASE VACANCY AND TURNOVER RATE													
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	

III

05-16-04-04-00 (0643)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

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 3 -----												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	889.6	1056.4			1055.1	1063.2	1063.2	1063.2	924.4	922.2	924.4	924.4	
02 TRAVEL	25.4	21.3			21.3	8.8	8.8	8.8	4.8	4.8	4.8	4.8	
03 CONTRACTUAL	224.0	163.4			163.4	190.4	190.4	190.4	182.9	182.9	182.9	182.9	
04 COMMODITIES	74.9	59.3			59.3	59.3	59.3	59.3	59.1	59.1	59.1	59.1	
05 EQUIPMENT	66.7	96.9			96.9	96.9	96.9	96.9	91.6	91.6	91.6	91.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1280.6	1397.3			1396.0	1418.6	1418.6	1418.6	1262.8	1260.6	1262.8	1262.8	
1002 FED RCPTS	89.4	166.9			166.9	170.0	170.0	170.0	169.1	166.9	169.1	169.1	
1003 G/F MATCH	21.2	39.5			39.5	39.5	39.5	39.5	39.1	39.1	39.1	39.1	
1004 GEN FUND	1170.0	1190.9			1189.6	1182.1	1182.1	1182.1	1027.6	1027.6	1027.6	1027.6	
1005 GF/PRGM						27.0	27.0	27.0	27.0	27.0	27.0	27.0	
15 FULL TIME	22.0	21.0			20.0	19.0	19.0	19.0	17.0	17.0	17.0	17.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	264.0	252.0			252.0	240.0	240.0	240.0	216.0	216.0	216.0	216.0	

05-16-04-04-00 (0643)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,262.8) VERSUS GOV AMD (\$1,418.6)
01 PERS. SERV.	-138.8	-13.1%	REDUCE COLA TO 3.57% <\$0.9> FED, <\$0.4> GFM, <\$12.3> GF, DELETE 2 PFT POSITIONS <\$125.2> GF.
02 TRAVEL	-4.0	-45.5%	REDUCE TRAVEL <\$4.0> GF.
03 CONTRACTUAL	-7.5	-3.9%	REDUCE CONTRACTUAL <\$7.5> GF.
04 COMMODITIES	-0.2	-0.3%	REDUCE COMMODITIES <\$0.2> GF.
05 EQUIPMENT	-5.3	-5.5%	REDUCE EQUIPMENT <\$5.3> GF.
** TOTALS	-155.8	-11.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,260.6) VERSUS GOV AMD (\$1,418.6)
01 PERS. SERV.	-141.0	-13.3%	REDUCE COLA TO 3.57% <\$0.9> FED, <\$0.4> GFM, <\$12.3> GF, DELETE 2 PFT POSITIONS <\$125.2> GF. DELETE COLA <\$2.2> FED.
02 TRAVEL	-4.0	-45.5%	REDUCE TRAVEL <\$4.0> GF.
03 CONTRACTUAL	-7.5	-3.9%	REDUCE CONTRACTUAL <\$7.5> GF.
04 COMMODITIES	-0.2	-0.3%	REDUCE COMMODITIES <\$0.2> GF.
05 EQUIPMENT	-5.3	-5.5%	REDUCE EQUIPMENT <\$5.3> GF.
** TOTALS	-158.0	-11.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,262.8) VERSUS GOV AMD (\$1,418.6)
01 PERS. SERV.	-138.8	-13.1%	REDUCE COLA TO 3.57% <\$0.9> FED, <\$0.4> GFM, <\$12.3> GF, DELETE 2 PFT POSITIONS <\$125.2> GF.
02 TRAVEL	-4.0	-45.5%	REDUCE TRAVEL <\$4.0> GF.
03 CONTRACTUAL	-7.5	-3.9%	REDUCE CONTRACTUAL <\$7.5> GF.
04 COMMODITIES	-0.2	-0.3%	REDUCE COMMODITIES <\$0.2> GF.
05 EQUIPMENT	-5.3	-5.5%	REDUCE EQUIPMENT <\$5.3> GF.
** TOTALS	-155.8	-11.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	SEPT 1991 POSITION ADJUSTMENT; NO DOLLAR CHANGE.												
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
1995	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	47.6	44.5	3.1	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.6	44.5	3.1	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3033	NON-FIELD TRAVEL FUNDS TO REGIONAL OFFICES, EQ DRINKING WATER COMPONENT.												
AGY:	0.0	0.0	-7.5	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.5	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0
3035	TRANSFER UNIDENTIFIED TRAVEL FUNDS TO REDUCE V&T TO 6%.												
AGY:	0.0	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4011	REDUCE CLERICAL SUPPORT												
AGY:	-1.0	0.0	-44.5	-44.5	0.0	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-44.5	-44.5	0.0	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

III

4012 DRINKING WATER LAB CERTIFICATION, AND ACCREDITATION OF ANALYTICAL WORK.

AGY:	0.0	0.0	27.0	27.0	0.0	0.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.0	27.0	0.0	0.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0

05-16-04-06-00 (1016)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: ENVIRONMENTAL QUALITY PROJECTS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	13484.7	17806.0	325.4	-158.5	16788.5								
02 TRAVEL	1195.1	1470.9	119.9		1386.7								
03 CONTRACTUAL	2818.6	4617.2	411.5		4334.2								
04 COMMODITIES	576.9	525.8	10.0		519.8								
05 EQUIPMENT	993.9	768.7	65.6		738.7								
06 LANDS/BLDGS													
07 GRANTS, CLMS	110.5	100.0	92.0		70.0								
08 MISC.					402.5								
** TOTAL EXPEND	19179.7	25288.6	1024.4	-158.5	24240.4								
1002 FED RCPTS	3717.2	5280.5	1024.4		5280.5								
1003 G/F MATCH	1270.9	1723.7			1723.7								
1004 GEN FUND	8936.5	10404.8		-158.5	9736.6								
1005 GF/PRGM		300.0			300.0								
1007 I/A RCPTS	234.2	7579.6			7199.6								
1052 OIL/HAZ FD	4616.9												
1061 CIP RCPTS	404.0												
15 FULL TIME	297.0	319.0			300.0								
16 PART TIME	2.0				1.0								
17 TEMPORARY													
18 STAFF MONTHS	3416.0	3435.5			3435.5								

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

REVISED PROGRAMS: 92-0010 \$642.1, 92-0042 \$340.3, 92-0086 \$42.0

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$158.5-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 45, AMENDS CH 73, SLA 1991, SEC 40, P 69, L 6 & 18, <\$158.5> GF.

05-16-04-06-00 (1016)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: ENVIRONMENTAL QUALITY PROJECTS

LEG. FIN.

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

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

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

*** FY93 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 0																
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 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1001	FISCAL NOTE: HB139 (CH 86 SLA 91) RECOGNITION OF POLLUTION PREVENTION															
AGY:		0.0	0.0		30.0	30.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	20.0	0.0
GOV:		0.0	0.0		30.0	30.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	20.0	0.0
1010	SEPT 1991 POSITION ADJUSTMENT; NO DOLLAR CHANGE.															
AGY:		-17.0	1.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-17.0	1.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1101	ADD OHSSR FUNDS FOR HAZARDOUS WASTE SITE															
AGY:		0.0	0.0		-380.0	0.0	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-380.0	0.0	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1103	ADD GF FOR POLLUTION PREVENTION PROJECT															
AGY:		-2.0	0.0		-70.0	-70.0	0.0	-30.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0
GOV:		-2.0	0.0		-70.0	-70.0	0.0	-30.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0

1107 INCREASED TRAVEL (ABOVE GOV'S AMENDED; INC #5521)														
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	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	0.0
1113 ADD GF FOR GOV'T HILL AIR QUALITY PROJECT, PHASE III														
AGY:	0.0	0.0	-55.0	-55.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-55.0	-55.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0
1115 ADD GF FOR COMMUNITY SOLID WASTE PLANNING GRANTS														
AGY:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0
1117 ADD GF FOR HAZARDOUS WASTE REDUCTION MATCH GRANTS														
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	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	0.0
1119 ADD GF FOR PAC NW POLLUTION PREVENTION RESEARCH CENTER GRANT														
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	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	0.0
1201 REDUCED GF FOR CLEAN WATER PROJECTS (DEC RECOMMENDATION)														
AGY:	0.0	0.0	-400.0	-400.0	0.0	0.0	-20.0	-48.0	-6.0	-30.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-400.0	-400.0	0.0	0.0	-20.0	-48.0	-6.0	-30.0	0.0	0.0	0.0	0.0
1203 REDUCE PERSONAL SERVICES (DEC RECOMMENDATION)														
AGY:	0.0	0.0	-311.5	-311.5	0.0	-311.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-311.5	-311.5	0.0	-311.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999 FY '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	762.1	432.8	329.3	762.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	762.1	432.8	329.3	762.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
-3011 MANAGEMENT ANALYST AND PUBLIC INFO OFFICER TO ADMIN SERVICES														
AGY:	-2.0	0.0	-115.9	-115.9	0.0	-105.5	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-115.9	-115.9	0.0	-105.5	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	

3017 FOUR REGIONAL MANAGERS TO NEW ADMINISTRATION, REGIONAL MANAGEMENT COMPONENT													
AGY:	-4.0	0.0	-352.7	-275.7	-77.0	-352.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-352.7	-275.7	-77.0	-352.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3027 HEAD OF POLLUTION PREVENTION OFFICE, PLUS UNIDENTIFIED RESOURCES, TO EQ DIRECTOR'S OFFICE.													
AGY:	-1.0	0.0	-391.1	-214.0	-177.1	-138.9	-21.6	-147.7	-7.9	-5.0	0.0	-70.0	0.0
GOV:	-1.0	0.0	-391.1	-214.0	-177.1	-138.9	-21.6	-147.7	-7.9	-5.0	0.0	-70.0	0.0
3037 FUNDS AND POSITIONS ALLOCATED TO NEW SPAR CONTAMINATED SITES COMPONENT.													
AGY:	-46.0	0.0	-3537.2	-397.7	-3139.5	-2285.4	-258.5	-739.2	-55.7	-198.4	0.0	0.0	0.0
GOV:	-46.0	0.0	-3537.2	-397.7	-3139.5	-2285.4	-258.5	-739.2	-55.7	-198.4	0.0	0.0	0.0
3039 FUNDS ALLOCATED TO CREATE NEW SPAR SPILL RESPONSE OFFICE													
AGY:	-12.0	0.0	-1135.2	0.0	-1135.2	-717.0	-97.0	-237.2	-14.0	-70.0	0.0	0.0	0.0
GOV:	-12.0	0.0	-1135.2	0.0	-1135.2	-717.0	-97.0	-237.2	-14.0	-70.0	0.0	0.0	0.0
3041 FUNDS ALLOCATED TO CREATE NEW SPAR SPILL PREVENTION, PLANNING & MANAGEMENT COMPONENT													
AGY:	-70.0	0.0	-5681.6	-907.6	-4774.0	-3683.6	-382.9	-1093.8	-257.7	-263.6	0.0	0.0	0.0
GOV:	-70.0	0.0	-5681.6	-907.6	-4774.0	-3683.6	-382.9	-1093.8	-257.7	-263.6	0.0	0.0	0.0
3043 FUNDS ALLOCATED TO CREATE NEW EQ AIR QUALITY MANAGEMENT COMPONENT													
AGY:	-26.0	-1.0	-2097.5	-1205.4	-892.1	-1417.0	-102.8	-495.3	-39.2	-43.2	0.0	0.0	0.0
GOV:	-26.0	-1.0	-2097.5	-1205.4	-892.1	-1417.0	-102.8	-495.3	-39.2	-43.2	0.0	0.0	0.0
3045 FUNDS ALLOCATED TO CREATE NEW EQ SOLID AND HAZARDOUS WASTE COMPONENT													
AGY:	-43.0	0.0	-3423.4	-3106.1	-317.3	-2527.4	-122.0	-620.5	-49.3	-104.2	0.0	0.0	0.0
GOV:	-43.0	0.0	-3423.4	-3106.1	-317.3	-2527.4	-122.0	-620.5	-49.3	-104.2	0.0	0.0	0.0
3047 FUNDS ALLOCATED TO CREATE NEW EQ WATER QUALITY MANAGEMENT COMPONENT													
AGY:	-25.0	0.0	-2181.6	-1307.0	-874.6	-1621.8	-139.1	-378.0	-21.5	-21.2	0.0	0.0	0.0
GOV:	-25.0	0.0	-2181.6	-1307.0	-874.6	-1621.8	-139.1	-378.0	-21.5	-21.2	0.0	0.0	0.0
3049 FUNDS ALLOCATED TO CREATE NEW EQ DRINKING WATER COMPONENT													
AGY:	-32.0	0.0	-2435.8	-1275.4	-1160.4	-1839.3	-153.7	-379.8	-45.5	-17.5	0.0	0.0	0.0
GOV:	-32.0	0.0	-2435.8	-1275.4	-1160.4	-1839.3	-153.7	-379.8	-45.5	-17.5	0.0	0.0	0.0
3051 FUNDS ALLOCATED TO CREATE NEW EQ WASTEWATER TREATMENT COMPONENT													
AGY:	-39.0	0.0	-2748.9	-2553.0	-195.9	-2369.9	-106.1	-229.8	-27.5	-15.6	0.0	0.0	0.0
GOV:	-39.0	0.0	-2748.9	-2553.0	-195.9	-2369.9	-106.1	-229.8	-27.5	-15.6	0.0	0.0	0.0
3067 DRINKING WATER CERTIFICATION TRANSFERRED TO PALMER LABORATORY													
AGY:	0.0	0.0	-66.3	0.0	-66.3	-59.3	-3.0	-2.5	-1.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-66.3	0.0	-66.3	-59.3	-3.0	-2.5	-1.5	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4019 INCREASE IN VACANCY AND TURNOVER RATE													
AGY:	0.0	0.0	-432.8	-432.8	0.0	-432.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-432.8	-432.8	0.0	-432.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4037 PLUG NUMBER FOR POSITIONS MONTHS; TRANSFERS OUT EXCEEDED MONTHS IN FY92 AUTH													
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

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

1991 LEGISLATION: HB 139, CH 86, \$30.0 GF APPROPRIATION TO SUPPORT RECOGNITION OF POLLUTION PREVENTION.

HB 15, CH 96, SEC 154, \$402.5 GF/OIL AND HAZARDOUS SUBSTANCE MITIGATION ACCOUNT TO CLEAN UP THE GALENA OIL SPILL.

NOTE 1: \$402.5 GF/OIL AND HAZARDOUS SUBSTANCE MITIGATION ACCOUNT FUNDING FROM CH 96 SLA 91 SECTION 154 ADDED BY LEGISLATIVE FINANCE DIVISION TO THE FY92 GF AUTHORIZED TOTAL SUBMITTED BY THE GOVERNOR, AND IDENTIFIED IN THE MISCELLANEOUS LINE ITEM.

NOTE 2: DEC REORGANIZATION BREAKS OUT THE ENVIRONMENTAL QUALITY PROJECTS COMPONENT INTO FIVE NEW PROGRAM-SPECIFIC COMPONENTS IN THE ENVIRONMENTAL QUALITY BRU, AND CREATES A NEW REGIONAL MANAGEMENT COMPONENT IN THE ADMINISTRATION BRU. IN ADDITION, A NEW BRU FOR SPILL PREVENTION AND RESPONSE PROGRAMS HAS ALSO BEEN CREATED WITH 3 NEW COMPONENTS CREATED FROM TRANSFERS OUT OF THE OLD ENVIRONMENTAL QUALITY PROJECTS COMPONENT. THIS NEW BRU AND RELATED COMPONENTS INCORPORATE ACTIVITIES ASSOCIATED WITH THE NEW SPILL PREVENTION AND RESPONSE (SPAR) DIVISION ESTABLISHED IN FY92. THE SPILL PREVENTION AND RESPONSE DIRECTOR COMPONENT HAS BEEN TRANSFERRED OUT OF THE ENVIRONMENTAL QUALITY PROJECTS BRU AND INTO THE NEW SPILL PREVENTION AND RESPONSE BRU. THE STORAGE TANK ASSISTANCE PROGRAM COMPONENT HAS BEEN TRANSFERRED OUT OF THE ENVIRONMENTAL QUALITY PROJECTS BRU AND INTO THE NEW SPILL PREVENTION AND RESPONSE BRU.

iii

05-16-04-10-00 (1425)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: DRINKING WATER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1727.2	1727.2	1727.2	1646.0	1621.3	1646.0	1646.0	
02 TRAVEL						159.5	159.5	159.5	146.6	146.6	146.6	146.6	
03 CONTRACTUAL						545.5	545.5	545.5	517.1	517.1	517.1	517.1	
04 COMMODITIES						50.8	50.8	50.8	48.7	48.7	48.7	48.7	
05 EQUIPMENT						43.7	43.7	43.7	26.8	26.8	26.8	26.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						2526.7	2526.7	2526.7	2385.2	2360.5	2385.2	2385.2	
1002 FED RCPTS						1215.4	1215.4	1215.4	1207.6	1182.9	1207.6	1207.6	
1003 G/F MATCH						332.8	332.8	332.8	326.3	326.3	326.3	326.3	
1004 GEN FUND						906.9	906.9	906.9	779.7	779.7	779.7	779.7	
1005 GF/PRGM						71.6	71.6	71.6	71.6	71.6	71.6	71.6	
15 FULL TIME						32.0	32.0	32.0	30.0	30.0	30.0	30.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						384.0	384.0	384.0	360.0	360.0	360.0	360.0	

05-16-04-10-00 (1425)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,385.2) VERSUS GOV AMD (\$2,526.7)
01 PERS. SERV.	-81.2	-4.7%	REDUCE COLA TO 3.57% <\$7.8> FED, <\$6.5> GFM, <\$9.1> GF, DELETE 2 PFT POSITIONS <\$57.8> GF.
02 TRAVEL	-12.9	-8.1%	REDUCE TRAVEL <\$12.9> GF.
03 CONTRACTUAL	-28.4	-5.2%	REDUCE CONTRACTUAL <\$28.4> GF.
04 COMMODITIES	-2.1	-4.1%	REDUCE COMMODITIES <\$2.1> GF.
05 EQUIPMENT	-16.9	-38.7%	REDUCE EQUIPMENT <\$16.9> GF.
** TOTALS	-141.5	-5.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT NOT IMPLEMENT ANY NEW PROPOSED FEE INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,360.5) VERSUS GOV AMD (\$2,526.7)
01 PERS. SERV.	-105.9	-6.1%	REDUCE COLA TO 3.57% <\$7.8> FED, <\$6.5> GFM, <\$9.1> GF, DELETE 2 PFT POSITIONS <\$57.8> GF. DELETE COLA <\$24.7> FED.
02 TRAVEL	-12.9	-8.1%	REDUCE TRAVEL <\$12.9> GF.
03 CONTRACTUAL	-28.4	-5.2%	REDUCE CONTRACTUAL <\$28.4> GF.
04 COMMODITIES	-2.1	-4.1%	REDUCE COMMODITIES <\$2.1> GF.
05 EQUIPMENT	-16.9	-38.7%	REDUCE EQUIPMENT <\$16.9> GF.
** TOTALS	-166.2	-6.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT NOT IMPLEMENT ANY NEW PROPOSED FEE INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,385.2) VERSUS GOV AMD (\$2,526.7)
01 PERS. SERV.	-81.2	-4.7%	REDUCE COLA TO 3.57% <\$7.8> FED, <\$6.5> GFM, <\$9.1> GF, DELETE 2 PFT POSITIONS <\$57.8> GF.
02 TRAVEL	-12.9	-8.1%	REDUCE TRAVEL <\$12.9> GF.
03 CONTRACTUAL	-28.4	-5.2%	REDUCE CONTRACTUAL <\$28.4> GF.
04 COMMODITIES	-2.1	-4.1%	REDUCE COMMODITIES <\$2.1> GF.
05 EQUIPMENT	-16.9	-38.7%	REDUCE EQUIPMENT <\$16.9> GF.
** TOTALS	-141.5	-5.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3020	FEDERAL DRINKING WATER GRANT FUNDS FROM FC&O.													
AGY:	0.0	0.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3021	COMPENSATE FC&O FOR LOSS OF \$55.0 FEDERAL FUNDS; SEE TRIN #3020.													
AGY:	0.0	0.0	-55.0	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-55.0	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3030	UNIDENTIFIED CONTRACTUAL TO REGIONAL OFFICE FROM EQ DIRECTOR'S OFFICE.													
AGY:	0.0	0.0	11.8	11.8	0.0	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.8	11.8	0.0	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0.0	
3034	SUPPORT REGIONAL OFFICES, FROM EQ MONITORING & LAB SUPPORT.													
AGY:	0.0	0.0	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	
3050	FUNDS ALLOCATED FROM EQ PROJECTS FOR NEW COMPONENT													
AGY:	32.0	0.0	2435.8	1275.4	1160.4	1727.2	152.0	462.1	50.8	43.7	0.0	0.0	0.0	
GOV:	32.0	0.0	2435.8	1275.4	1160.4	1727.2	152.0	462.1	50.8	43.7	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

III

4014 PUBLIC DRINKING WATER SUPPLY SYSTEM ENGINEERING PLAN REVIEW

AGY:	0.0	0.0	71.6	71.6	0.0	0.0	0.0	71.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	71.6	71.6	0.0	0.0	0.0	71.6	0.0	0.0	0.0	0.0	0.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE 1: NEW COMPONENT CREATED WITH FUNDS AND STAFF TRANSFERRED FROM THE ENVIRONMENTAL QUALITY PROJECTS COMPONENT, ENVIRONMENTAL QUALITY BRU. (OMB REF 3050)

NOTE 2: DEC REORGANIZATION TRANSFERS ALL FEDERAL DRINKING WATER GRANT FUNDS TO THE NEW DRINKING WATER COMPONENT, ENVIRONMENTAL QUALITY BRU.

05-16-04-12-00 (1426)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: WASTEWATER & WATER TREATMENT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						2248.5	2248.5	2248.5	2037.0	2037.0	2037.0	2037.0	
02 TRAVEL						161.3	161.3	161.3	133.6	133.6	133.6	133.6	
03 CONTRACTUAL						376.5	376.5	376.5	361.5	361.5	361.5	361.5	
04 COMMODITIES						47.7	47.7	47.7	44.2	44.2	44.2	44.2	
05 EQUIPMENT						51.6	51.6	51.6	50.0	50.0	50.0	50.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						2885.6	2885.6	2885.6	2626.3	2626.3	2626.3	2626.3	
1002 FED RCPTS						189.9	189.9	189.9	187.8	187.8	187.8	187.8	
1003 G/F MATCH						104.3	104.3	104.3	100.5	100.5	100.5	100.5	
1004 GEN FUND						2206.0	2206.0	2206.0	1952.6	1952.6	1952.6	1952.6	
1005 GF/PRGM						379.4	379.4	379.4	379.4	379.4	379.4	379.4	
1007 I/A RCPTS						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
15 FULL TIME						39.0	39.0	39.0	38.0	38.0	38.0	38.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						468.0	468.0	468.0	456.0	456.0	456.0	456.0	

05-16-04-12-00 (1426)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: WASTEWATER & WATER TREATMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,626.3) VERSUS GOV AMD (\$2,885.6)
01 PERS. SERV.	-211.5	-9.4%	REDUCE COLA TO 3.57% <\$2.1> FED, <\$3.8> GFM, <\$24.3> GF, DELETE 1 PFT POSITION INCREASE VACANCY FACTOR <\$181.3> GF.
02 TRAVEL	-27.7	-17.2%	REDUCE TRAVEL <\$3.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$24.7> GF.
03 CONTRACTUAL	-15.0	-4.0%	REDUCE CONTRACTUAL <\$15.0> GF.
04 COMMODITIES	-3.5	-7.3%	REDUCE COMMODITIES <\$3.5> GF.
05 EQUIPMENT	-1.6	-3.1%	REDUCE EQUIPMENT <\$1.6> GF.
** TOTALS	-259.3	-9.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT NOT IMPLEMENT ANY NEW PROPOSED FEE INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,626.3) VERSUS GOV AMD (\$2,885.6)
01 PERS. SERV.	-211.5	-9.4%	REDUCE COLA TO 3.57% <\$2.1> FED, <\$3.8> GFM, <\$24.3> GF, DELETE 1 PFT POSITION INCREASE VACANCY FACTOR <\$181.3> GF.
02 TRAVEL	-27.7	-17.2%	REDUCE TRAVEL <\$3.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$24.7> GF.
03 CONTRACTUAL	-15.0	-4.0%	REDUCE CONTRACTUAL <\$15.0> GF.
04 COMMODITIES	-3.5	-7.3%	REDUCE COMMODITIES <\$3.5> GF.
05 EQUIPMENT	-1.6	-3.1%	REDUCE EQUIPMENT <\$1.6> GF.
** TOTALS	-259.3	-9.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT NOT IMPLEMENT ANY NEW PROPOSED FEE INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,626.3) VERSUS GOV AMD (\$2,885.6)
01 PERS. SERV.	-211.5	-9.4%	REDUCE COLA TO 3.57% <\$2.1> FED, <\$3.8> GFM, <\$24.3> GF, DELETE 1 PFT POSITION
02 TRAVEL	-27.7	-17.2%	INCREASE VACANCY FACTOR <\$181.3> GF. REDUCE TRAVEL <\$3.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$24.7> GF.
03 CONTRACTUAL	-15.0	-4.0%	REDUCE CONTRACTUAL <\$15.0> GF.
04 COMMODITIES	-3.5	-7.3%	REDUCE COMMODITIES <\$3.5> GF.
05 EQUIPMENT	-1.6	-3.1%	REDUCE EQUIPMENT <\$1.6> GF.
** TOTALS	-259.3	-9.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3052	FUNDS ALLOCATED FROM EQ PROJECTS FOR NEW COMPONENT													
AGY:	39.0	0.0	2748.9	2553.0	195.9	2248.5	149.3	260.1	41.5	49.5	0.0	0.0	0.0	
GOV:	39.0	0.0	2748.9	2553.0	195.9	2248.5	149.3	260.1	41.5	49.5	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4015	PERMIT PROCESSING AND ENGINEERING PLAN REVIEW FOR DOMESTIC AND INDUSTRIAL WASTEWATER SYSTEMS													
AGY:	0.0	0.0	136.7	136.7	0.0	0.0	12.0	116.4	6.2	2.1	0.0	0.0	0.0	
GOV:	0.0	0.0	136.7	136.7	0.0	0.0	12.0	116.4	6.2	2.1	0.0	0.0	0.0	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: NEW COMPONENT CREATED WITH FUNDS AND STAFF TRANSFERRED FROM THE ENVIRONMENTAL QUALITY PROJECTS COMPONENT, ENVIRONMENTAL QUALITY BRU. (OMB REF 3052)

III

05-16-04-14-00 (1427)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: SOLID & HAZARDOUS WASTE MGMT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						2373.2	2373.2	2373.2	2157.5	2152.6	2157.5	2157.5	
02 TRAVEL						227.4	227.4	227.4	166.4	166.4	166.4	166.4	
03 CONTRACTUAL						520.4	520.4	520.4	498.4	498.4	498.4	498.4	
04 COMMODITIES						64.6	64.6	64.6	61.9	61.9	61.9	61.9	
05 EQUIPMENT						113.1	113.1	113.1	113.1	113.1	113.1	113.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS						150.0	150.0	150.0	150.0	150.0	150.0	150.0	
08 MISC.									-100.0	-100.0	-100.0	-100.0	
** TOTAL EXPEND						3448.7	3448.7	3448.7	3047.3	3042.4	3047.3	3047.3	
1002 FED RCPTS						317.3	317.3	317.3	314.3	309.4	314.3	314.3	
1003 G/F MATCH						78.7	78.7	78.7	77.9	77.9	77.9	77.9	
1004 GEN FUND						3046.7	3046.7	3046.7	2649.1	2649.1	2649.1	2649.1	
1005 GF/PRGM						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
15 FULL TIME						43.0	43.0	43.0	40.0	40.0	40.0	40.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						516.0	516.0	516.0	480.0	480.0	480.0	480.0	

05-16-04-14-00 (1427)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: SOLID & HAZARDOUS WASTE MGMT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,047.3) VERSUS GOV AMD (\$3,448.7)
01 PERS. SERV.	-215.7	-9.1%	REDUCE COLA TO 3.57% <\$3.0> FED, <\$0.8> GFM, <\$28.4> GF, DELETE 3 PFT POSITIONS <\$180.4> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
02 TRAVEL	-61.0	-26.8%	REDUCE TRAVEL <\$10.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$51.0> GF.
03 CONTRACTUAL	-22.0	-4.2%	REDUCE CONTRACTUAL <\$22.0> GF.
04 COMMODITIES	-2.7	-4.2%	REDUCE COMMODITIES <\$2.7> GF.
08 MISC.	-100.0	100.0%	MISCELLANEOUS REDUCTION TO HAZARDOUS WASTE PROGRAM ACTIVITIES PERTAINING TO PRIMACY FOR THE PROGRAM <\$100.0> GF.
** TOTALS	-401.4	-11.6%	

MISCELLANEOUS GENERAL FUND REDUCTION AGAINST PROGRAM ACTIVITIES PERTAINING TO STATE ASSUMPTION OF HAZARDOUS WASTE MANAGEMENT AUTHORITY FROM THE FEDERAL GOVERNMENT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 REDUCTION TO THE SOLID AND HAZARDOUS WASTE MANAGEMENT BUDGET COMPONENT NOT IMPACT THE STATE'S SOLID WASTE MANAGEMENT PROGRAM, AND THAT REDUCTIONS BE LIMITED TO THOSE HAZARDOUS WASTE PROGRAM ACTIVITIES PERTAINING TO STATE ASSUMPTION OF HAZARDOUS WASTE MANAGEMENT AUTHORITY FROM THE FEDERAL GOVERNMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,042.4) VERSUS GOV AMD (\$3,448.7)
01 PERS. SERV.	-220.6	-9.3%	REDUCE COLA TO 3.57% <\$3.0> FED, <\$0.8> GFM, <\$28.4> GF, DELETE 3 PFT POSITIONS <\$180.4> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF. DELETE COLA <\$4.9> FED.
02 TRAVEL	-61.0	-26.8%	REDUCE TRAVEL <\$10.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$51.0> GF.
03 CONTRACTUAL	-22.0	-4.2%	REDUCE CONTRACTUAL <\$22.0> GF.
04 COMMODITIES	-2.7	-4.2%	REDUCE COMMODITIES <\$2.7> GF.
08 MISC.	-100.0	100.0%	MISCELLANEOUS REDUCTION TO HAZARDOUS WASTE PROGRAM ACTIVITIES PERTAINING TO PRIMACY FOR THE PROGRAM <\$100.0> GF.
** TOTALS	-406.3	-11.8%	

MISCELLANEOUS GENERAL FUND REDUCTION AGAINST PROGRAM ACTIVITIES PERTAINING TO STATE ASSUMPTION OF HAZARDOUS WASTE MANAGEMENT AUTHORITY FROM THE FEDERAL GOVERNMENT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 REDUCTION TO THE SOLID AND HAZARDOUS WASTE MANAGEMENT BUDGET COMPONENT NOT IMPACT THE STATE'S SOLID WASTE MANAGEMENT PROGRAM, AND THAT REDUCTIONS BE LIMITED TO THOSE HAZARDOUS WASTE PROGRAM ACTIVITIES PERTAINING TO STATE ASSUMPTION OF HAZARDOUS WASTE MANAGEMENT AUTHORITY FROM THE FEDERAL GOVERNMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,047.3) VERSUS GOV AMD (\$3,448.7)
01 PERS. SERV.	-215.7	-9.1%	REDUCE COLA TO 3.57% <\$3.0> FED, <\$0.8> GFM, <\$28.4> GF, DELETE 3 PFT POSITIONS <\$180.4> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
02 TRAVEL	-61.0	-26.8%	REDUCE TRAVEL <\$10.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$51.0> GF.
03 CONTRACTUAL	-22.0	-4.2%	REDUCE CONTRACTUAL <\$22.0> GF.
04 COMMODITIES	-2.7	-4.2%	REDUCE COMMODITIES <\$2.7> GF.
08 MISC.	-100.0	100.0%	MISCELLANEOUS REDUCTION TO HAZARDOUS WASTE PROGRAM ACTIVITIES PERTAINING TO PRIMACY FOR THE PROGRAM <\$100.0> GF.
** TOTALS	-401.4	-11.6%	

MISCELLANEOUS GENERAL FUND REDUCTION AGAINST PROGRAM ACTIVITIES PERTAINING TO STATE ASSUMPTION OF HAZARDOUS WASTE MANAGEMENT AUTHORITY FROM THE FEDERAL GOVERNMENT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 REDUCTION TO THE SOLID AND HAZARDOUS WASTE MANAGEMENT BUDGET COMPONENT NOT IMPACT THE STATE'S SOLID WASTE MANAGEMENT PROGRAM, AND THAT REDUCTIONS BE LIMITED TO THOSE HAZARDOUS WASTE PROGRAM ACTIVITIES PERTAINING TO STATE ASSUMPTION OF HAZARDOUS WASTE MANAGEMENT AUTHORITY FROM THE FEDERAL GOVERNMENT.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3026	SUPPORT REGIONAL OFFICE. TRANSFER FROM EQ DIRECTOR'S OFFICE.												
AGY:	0.0	0.0	25.3	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.3	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0.0	0.0
3046	FUNDS ALLOCATED FROM EQ PROJECTS TO CREATE NEW COMPONENT												
AGY:	43.0	0.0	3423.4	3106.1	317.3	2373.2	202.1	520.4	64.6	113.1	0.0	150.0	0.0
GOV:	43.0	0.0	3423.4	3106.1	317.3	2373.2	202.1	520.4	64.6	113.1	0.0	150.0	0.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: NEW COMPONENT CREATED WITH FUNDS AND STAFF TRANSFERRED FROM THE ENVIRONMENTAL QUALITY PROJECTS COMPONENT, ENVIRONMENTAL QUALITY BRU. (OMB REF 3046)

III

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05-16-04-16-00 (1428)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						2355.8	2355.8	2355.8	2324.4	2304.6	2324.4	2324.4	728.7
02 TRAVEL						356.0	356.0	356.0	352.0	352.0	352.0	352.0	230.8
03 CONTRACTUAL						907.7	907.7	907.7	827.4	827.4	827.4	827.4	428.4
04 COMMODITIES						124.2	124.2	124.2	124.2	124.2	124.2	124.2	108.1
05 EQUIPMENT						216.0	216.0	216.0	194.8	194.8	194.8	194.8	253.2
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						3959.7	3959.7	3959.7	3822.8	3803.0	3822.8	3822.8	1749.2
1002 FED RCPTS						1434.2	1434.2	1434.2	1426.5	1406.7	1426.5	1426.5	150.0
1003 G/F MATCH						1154.1	1154.1	1154.1	1143.8	1143.8	1143.8	1143.8	
1005 GF/PRGM						1371.4	1371.4	1371.4	1252.5	1252.5	1252.5	1252.5	1320.1
1007 I/A RCPTS													279.1
15 FULL TIME						54.0	54.0	54.0	53.0	53.0	53.0	53.0	
16 PART TIME													
17 TEMPORARY						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
18 STAFF MONTHS						650.4	650.4	650.4	638.4	638.4	638.4	638.4	

05-16-04-16-00 (1428)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: AIR QUALITY MANAGEMENT

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 LAB ASSISTANT II	JUNEAU	T	01 PERS. SERV. 7.8 03 CONTRACTUAL 30.0 05 EQUIPMENT 10.0 POS'N COST 47.8	1005 GF/PRGM 47.8	1	1	1	1	1	1
2 ENVIRON. ENGINEER I	JUNEAU	F	01 PERS. SERV. 62.3 POS'N COST 62.3	1002 FED RCPTS 62.3	1	1	1	1	1	1
3 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 32.9 POS'N COST 32.9	1002 FED RCPTS 32.9	1	1	1	1	1	2
4 ENVIRON. ENGINEER ASST. I	JUNEAU	F	01 PERS. SERV. 45.4 POS'N COST 45.4	1002 FED RCPTS 45.4	1	1	1	1	1	3
5 ATTORNEY III	JUNEAU	F	01 PERS. SERV. 37.5 POS'N COST 37.5	1002 FED RCPTS 37.5	1	1	1	1	1	4
6 ENVIRON. HEALTH OFF. II	ANCHORAGE	F	01 PERS. SERV. 53.2 POS'N COST 53.2	1002 FED RCPTS 53.2	1	1	1	1	1	5
7 ENVIRON. ENGINEER I	ANCHORAGE	F	01 PERS. SERV. 62.3 POS'N COST 62.3	1002 FED RCPTS 62.3	1	1	1	1	1	6
8 ENVIRON. ENGINEER ASST. II	FAIRBANKS	F	01 PERS. SERV. 28.4 POS'N COST 28.4	1002 FED RCPTS 28.4	1	1	1	1	1	7
9 ENVIRON. ENGINEER I	JUNEAU	F	01 PERS. SERV. 77.9 POS'N COST 77.9	1005 GF/PRGM 77.9	5	5	5	5	5	8
10 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 18.5 POS'N COST 18.5	1005 GF/PRGM 18.5	2	2	2	2	2	8
11 ENVIRON. HEALTH OFF II	JUNEAU	F	01 PERS. SERV. 12.8 POS'N COST 12.8	1005 GF/PRGM 12.8	1	1	1	1	1	8
12 ADMIN. ASST. II	JUNEAU	F	01 PERS. SERV. 34.0 POS'N COST 34.0	1005 GF/PRGM 34.0	1	1	1	1	1	8
13 PARALEGAL ASST. II	JUNEAU	F	01 PERS. SERV. 38.5 POS'N COST 38.5	1005 GF/PRGM 38.5	1	1	1	1	1	8
14 ACCOUNTING CLERK II	JUNEAU	F	01 PERS. SERV. 8.6 POS'N COST 8.6	1005 GF/PRGM 8.6	1	1	1	1	1	8
15 ENVIRON. HEALTH OFF III	JUNEAU	F	01 PERS. SERV. 41.4 POS'N COST 41.4	1005 GF/PRGM 41.4	1	1	1	1	1	8
16 ASSOC. ATTORNEY I	JUNEAU	F	01 PERS. SERV. 36.1 POS'N COST 36.1	1005 GF/PRGM 36.1	1	1	1	1	1	8
17 ENVIRON. ENGINEER ASST. II	JUNEAU	F	01 PERS. SERV. 53.6 POS'N COST 53.6	1005 GF/PRGM 53.6	1	1	1	1	1	8
18 ENVIRON. ENGINEER ASST. II	ANCHORAGE	F	01 PERS. SERV. 72.2 POS'N COST 72.2	1005 GF/PRGM 72.2	2	2	2	2	2	8
19 ENVIRON. ENGINEER I	ANCHORAGE	F	01 PERS. SERV. 31.2 POS'N COST 31.2	1005 GF/PRGM 31.2	2	2	2	2	2	8
20 ENVIRON. ENGINEER I	FAIRBANKS	F	01 PERS. SERV. 16.2 POS'N COST 16.2	1005 GF/PRGM 16.2	1	1	1	1	1	8
21 ENVIRON. ENGINEER ASST. II	FAIRBANKS	F	01 PERS. SERV. 37.8 POS'N COST 37.8	1005 GF/PRGM 37.8	1	1	1	1	1	8
** NEW POSITION TOTALS			** TOTAL COST 848.6		28	28	28	28	28	

NEW POSITION FOOTNOTES...

- 1 POSITION FUNDED FOR 2.4 MONTHS. THE OXYGENATED FUELS PROGRAM WILL COME ON LINE BY END OF FY93.
- 2 POSITION CREATED TO ASSIST STATE COMPLIANCE WITH NEW FED. CLEAN AIR ACT. #N007
- 3 POSITION CREATED TO ASSIST STATE COMPLIANCE WITH NEW FED. CLEAN AIR ACT. #N008
- 4 POSITION CREATED TO ASSIST STATE COMPLIANCE WITH NEW FED. CLEAN AIR ACT. #N009
- 5 POSITION CREATED TO ASSIST STATE COMPLIANCE WITH NEW FED. CLEAN AIR ACT. #N010
- 6 POSITION CREATED TO ASSIST STATE COMPLIANCE WITH NEW FED. CLEAN AIR ACT. #N011
- 7 POSITION CREATED TO ASSIST STATE COMPLIANCE WITH NEW FED. CLEAN AIR ACT. #N012
- 8 POSITIONS CREATED TO ASSIST STATE COMPLIANCE WITH NEW PROGRAM DEVELOPMENT REQUIRED BY FED. CLEAN AIR ACT.

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

FISCAL NOTES: HB 377 \$529.1, HB 377 \$1220.1

NEW LEGISLATION...

HB 377
AIR POLLUTION CONTROL PROGRAM - BILL DID NOT PASS.
HB 377
AIR POLLUTION CONTROL PROGRAM - BILL DID NOT PASS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,822.8) VERSUS GOV AMD (\$3,959.7)
01 PERS. SERV.	-31.4	-1.3%	REDUCE COLA TO 3.57% <\$7.7> FED, <\$10.3> GFM, DELETE 1 PFT POSITION, INCREASE VACANCY FACTOR <\$13.4> GF/PRGM.
02 TRAVEL	-4.0	-1.1%	REDUCE TRAVEL <\$4.0> GF.
03 CONTRACTUAL	-80.3	-8.8%	REDUCE CONTRACTUAL <\$80.3> GF.
05 EQUIPMENT	-21.2	-9.8%	REDUCE EQUIPMENT <\$21.2> GF.
** TOTALS	-136.9	-3.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LAB ASSISTANT II	JUNEAU	TEMP	1	7.8		7.8	
2 ENVIRON. ENGINEER I	JUNEAU	FULL	1	62.3	62.3		
3 CLERK TYPIST III	JUNEAU	FULL	1	32.9	32.9		
4 ENVIRON. ENGINEER ASST. I	JUNEAU	FULL	1	45.4	45.4		
5 ATTORNEY III	JUNEAU	FULL	1	37.5	37.5		
6 ENVIRON. HEALTH OFF. II	ANCHORAGE	FULL	1	53.2	53.2		
7 ENVIRON. ENGINEER I	ANCHORAGE	FULL	1	62.3	62.3		
8 ENVIRON. ENGINEER ASST. II	FAIRBANKS	FULL	1	28.4	28.4		
9 ENVIRON. ENGINEER I	JUNEAU	FULL	5	77.9		77.9	
10 CLERK TYPIST III	JUNEAU	FULL	2	18.5		18.5	
11 ENVIRON. HEALTH OFF II	JUNEAU	FULL	1	12.8		12.8	
12 ADMIN. ASST. II	JUNEAU	FULL	1	34.0		34.0	
13 PARALEGAL ASST. II	JUNEAU	FULL	1	38.5		38.5	
14 ACCOUNTING CLERK II	JUNEAU	FULL	1	8.6		8.6	
15 ENVIRON. HEALTH OFF III	JUNEAU	FULL	1	41.4		41.4	
16 ASSOC. ATTORNEY I	JUNEAU	FULL	1	36.1		36.1	
17 ENVIRON. ENGINEER ASST. II	JUNEAU	FULL	1	53.6		53.6	
18 ENVIRON. ENGINEER ASST. II	ANCHORAGE	FULL	2	72.2		72.2	
19 ENVIRON. ENGINEER I	ANCHORAGE	FULL	2	31.2		31.2	
20 ENVIRON. ENGINEER I	FAIRBANKS	FULL	1	16.2		16.2	
21 ENVIRON. ENGINEER ASST. II	FAIRBANKS	FULL	1	37.8		37.8	
** TOTALS			28	808.6	322.0	486.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,803.0) VERSUS GOV AMD (\$3,959.7)
01 PERS. SERV.	-51.2	-2.2%	REDUCE COLA TO 3.57% <\$7.7> FED, <\$10.3> GFM, DELETE 1 PFT POSITION, INCREASE VACANCY FACTOR <\$13.4> GF/PRGM. DELETE COLA <\$19.8> FED.
02 TRAVEL	-4.0	-1.1%	REDUCE TRAVEL <\$4.0> GF.
03 CONTRACTUAL	-80.3	-8.8%	REDUCE CONTRACTUAL <\$80.3> GF.
05 EQUIPMENT	-21.2	-9.8%	REDUCE EQUIPMENT <\$21.2> GF.
** TOTALS	-156.7	-4.0%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	LAB ASSISTANT II	JUNEAU	TEMP	1	7.8		7.8	
2	ENVIRON. ENGINEER I	JUNEAU	FULL	1	62.3	62.3		
3	CLERK TYPIST III	JUNEAU	FULL	1	32.9	32.9		
4	ENVIRON. ENGINEER ASST. I	JUNEAU	FULL	1	45.4	45.4		
5	ATTORNEY III	JUNEAU	FULL	1	37.5	37.5		
6	ENVIRON. HEALTH OFF. II	ANCHORAGE	FULL	1	53.2	53.2		
7	ENVIRON. ENGINEER I	ANCHORAGE	FULL	1	62.3	62.3		
8	ENVIRON. ENGINEER ASST. II	FAIRBANKS	FULL	1	28.4	28.4		
9	ENVIRON. ENGINEER I	JUNEAU	FULL	5	77.9		77.9	
10	CLERK TYPIST III	JUNEAU	FULL	2	18.5		18.5	
11	ENVIRON. HEALTH OFF II	JUNEAU	FULL	1	12.8		12.8	
12	ADMIN. ASST. II	JUNEAU	FULL	1	34.0		34.0	
13	PARALEGAL ASST. II	JUNEAU	FULL	1	38.5		38.5	
14	ACCOUNTING CLERK II	JUNEAU	FULL	1	8.6		8.6	
15	ENVIRON. HEALTH OFF III	JUNEAU	FULL	1	41.4		41.4	
16	ASSOC. ATTORNEY I	JUNEAU	FULL	1	36.1		36.1	
17	ENVIRON. ENGINEER ASST. II	JUNEAU	FULL	1	53.6		53.6	
18	ENVIRON. ENGINEER ASST. II	ANCHORAGE	FULL	2	72.2		72.2	
19	ENVIRON. ENGINEER I	ANCHORAGE	FULL	2	31.2		31.2	
20	ENVIRON. ENGINEER I	FAIRBANKS	FULL	1	16.2		16.2	
21	ENVIRON. ENGINEER ASST. II	FAIRBANKS	FULL	1	37.8		37.8	
** TOTALS					28	808.6	322.0	486.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,822.8) VERSUS GOV AMD (\$3,959.7)
01 PERS. SERV.	-31.4	-1.3%	REDUCE COLA TO 3.57% <\$7.7> FED, <\$10.3> GFM, DELETE 1 PFT POSITION, INCREASE VACANCY FACTOR <\$13.4> GF/PRGM.
02 TRAVEL	-4.0	-1.1%	REDUCE TRAVEL <\$4.0> GF.
03 CONTRACTUAL	-80.3	-8.8%	REDUCE CONTRACTUAL <\$80.3> GF.
05 EQUIPMENT	-21.2	-9.8%	REDUCE EQUIPMENT <\$21.2> GF.
** TOTALS	-136.9	-3.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LAB ASSISTANT II	JUNEAU	TEMP	1	7.8		7.8	
2 ENVIRON. ENGINEER I	JUNEAU	FULL	1	62.3	62.3		
3 CLERK TYPIST III	JUNEAU	FULL	1	32.9	32.9		
4 ENVIRON. ENGINEER ASST. I	JUNEAU	FULL	1	45.4	45.4		
5 ATTORNEY III	JUNEAU	FULL	1	37.5	37.5		
6 ENVIRON. HEALTH OFF. II	ANCHORAGE	FULL	1	53.2	53.2		
7 ENVIRON. ENGINEER I	ANCHORAGE	FULL	1	62.3	62.3		
8 ENVIRON. ENGINEER ASST. II	FAIRBANKS	FULL	1	28.4	28.4		
9 ENVIRON. ENGINEER I	JUNEAU	FULL	5	77.9		77.9	
10 CLERK TYPIST III	JUNEAU	FULL	2	18.5		18.5	
11 ENVIRON. HEALTH OFF II	JUNEAU	FULL	1	12.8		12.8	
12 ADMIN. ASST. II	JUNEAU	FULL	1	34.0		34.0	
13 PARALEGAL ASST. II	JUNEAU	FULL	1	38.5		38.5	
14 ACCOUNTING CLERK II	JUNEAU	FULL	1	8.6		8.6	
15 ENVIRON. HEALTH OFF III	JUNEAU	FULL	1	41.4		41.4	
16 ASSOC. ATTORNEY I	JUNEAU	FULL	1	36.1		36.1	
17 ENVIRON. ENGINEER ASST. II	JUNEAU	FULL	1	53.6		53.6	
18 ENVIRON. ENGINEER ASST. II	ANCHORAGE	FULL	2	72.2		72.2	
19 ENVIRON. ENGINEER I	ANCHORAGE	FULL	2	31.2		31.2	
20 ENVIRON. ENGINEER I	FAIRBANKS	FULL	1	16.2		16.2	
21 ENVIRON. ENGINEER ASST. II	FAIRBANKS	FULL	1	37.8		37.8	
*** TOTALS			28	808.6	322.0	486.6	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE	ITEM	IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400
3044	FUNDS ALLOCATED FROM EQ PROJECTS TO CREATE NEW COMPONENT								
AGY:	27.0	0.0	2097.5	1205.4	892.1	1417.0	102.8	538.5	39.2
GOV:	27.0	0.0	2097.5	1205.4	892.1	1417.0	102.8	538.5	39.2

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4016 COMPLIANCE WITH FEDERAL CLEAN AIR ACT AMENDMENTS OF 1990

AGY:	7.0	0.0	542.1	0.0	542.1	352.4	65.9	112.7	9.0	2.1	0.0	0.0	0.0
GOV:	7.0	0.0	542.1	0.0	542.1	352.4	65.9	112.7	9.0	2.1	0.0	0.0	0.0

4017 COMPLIANCE WITH FEDERAL CLEAN AIR ACT OF 1990; SUPPLEMENTS INCREMENT #4016

AGY:	20.0	0.0	1272.3	1272.3	0.0	578.6	187.3	226.5	76.0	203.9	0.0	0.0	0.0
GOV:	20.0	0.0	1272.3	1272.3	0.0	578.6	187.3	226.5	76.0	203.9	0.0	0.0	0.0

4018 OXYGENATED FUELS PROGRAM FOR ANCHORAGE & FBX BEGINNING NOV 1992 TO REDUCE CARBON MONOXIDE

AGY:	0.0	0.0	47.8	47.8	0.0	7.8	0.0	30.0	0.0	10.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.8	47.8	0.0	7.8	0.0	30.0	0.0	10.0	0.0	0.0	0.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE 1: NEW COMPONENT CREATED WITH FUNDS AND STAFF TRANSFERRED FROM THE ENVIRONMENTAL QUALITY PROJECTS COMPONENT, ENVIRONMENTAL QUALITY BRU. (OMB REF 3044)

NOTE 2: 22 OF 27 NEW PFT POSITIONS REQUESTED IN FY93 GOVERNOR PROPOSED ARE BUDGETED FOR LESS THAN 12 MONTHS. JUSTIFICATION IS BASED ON THE PROPOSED NEW CAA AMENDMENT PROGRAM COMING ON LINE IN MID TO LATE FY93.

III

05-16-04-18-00 (0645)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: WATER QUALITY MANAGEMENT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1509.8	1509.8	1509.8	1414.9	1395.1	1414.9	1414.9	
02 TRAVEL						213.9	213.9	213.9	204.5	204.5	204.5	204.5	
03 CONTRACTUAL						2020.7	2020.7	2020.7	2014.7	2014.7	2014.7	2014.7	
04 COMMODITIES						37.6	37.6	37.6	37.6	37.6	37.6	37.6	
05 EQUIPMENT						55.6	55.6	55.6	55.6	55.6	55.6	55.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						-650.0	-650.0	-650.0					
** TOTAL EXPEND						3187.6	3187.6	3187.6	3727.3	3707.5	3727.3	3727.3	
1002 FED RCPTS						1922.4	1922.4	1922.4	2316.1	2296.3	2316.1	2316.1	
1003 G/F MATCH						224.2	224.2	224.2	222.1	222.1	222.1	222.1	
1004 GEN FUND						832.8	832.8	832.8	981.8	981.8	981.8	981.8	
1007 I/A RCPTS						208.2	208.2	208.2	207.3	207.3	207.3	207.3	
15 FULL TIME						26.0	26.0	26.0	25.0	25.0	25.0	25.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						312.0	312.0	312.0	300.0	300.0	300.0	300.0	

05-16-04-18-00 (0645)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,727.3) VERSUS GOV AMD (\$3,187.6)
01 PERS. SERV.	-94.9	-6.3%	REDUCE COLA TO 3.57% <\$6.3> FED, <\$2.1> GFM, <\$11.4> GF, <\$0.9> I/A. REDUCE FOREST PRACTICES MONITORING <\$74.2>.
02 TRAVEL	-9.4	-4.4%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$9.4> GF.
03 CONTRACTUAL	-6.0	-0.3%	REDUCE FOREST PRACTICES MONITORING <\$6.0> GF.
08 MISC.	650.0	-100.0%	
** TOTALS	539.7	16.9%	

TRANSFER BACK INTO OPERATING BASE FUNDING FOR WETLANDS PERMITTING PROGRAM, \$250.0 GF, \$400.0 FED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,707.5) VERSUS GOV AMD (\$3,187.6)
01 PERS. SERV.	-114.7	-7.6%	REDUCE COLA TO 3.57% <\$6.3> FED, <\$2.1> GFM, <\$11.4> GF, <\$0.9> I/A. REDUCE FOREST PRACTICES MONITORING <\$74.2>. DELETE COLA <\$19.8> FED.
02 TRAVEL	-9.4	-4.4%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$9.4> GF.
03 CONTRACTUAL	-6.0	-0.3%	REDUCE FOREST PRACTICES MONITORING <\$6.0> GF.
08 MISC.	650.0	-100.0%	
** TOTALS	519.9	16.3%	

TRANSFER BACK INTO OPERATING BASE FUNDING FOR WETLANDS PERMITTING PROGRAM, \$250.0 GF, \$400.0 FED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,727.3) VERSUS GOV AMD (\$3,187.6)
01 PERS. SERV.	-94.9	-6.3%	REDUCE COLA TO 3.57% <\$6.3> FED, <\$2.1> GFM, <\$11.4> GF, <\$0.9> I/A. REDUCE FOREST PRACTICES MONITORING <\$74.2>.
02 TRAVEL	-9.4	-4.4%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$9.4> GF.
03 CONTRACTUAL	-6.0	-0.3%	REDUCE FOREST PRACTICES MONITORING <\$6.0> GF.
08 MISC.	650.0	-100.0%	
** TOTALS	539.7	16.9%	

TRANSFER BACK INTO OPERATING BASE FUNDING FOR WETLANDS PERMITTING PROGRAM, \$250.0 GF, \$400.0 FED.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3024	ENVIRONMENTAL ENGINEER FROM FC&O. ASSIGNED TO PIPELINE CORRIDOR REGION													
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	
3048	FUNDS ALLOCATED FROM EQ PROJECTS TO CREATE NEW COMPONENT													
AGY:	25.0	0.0	2181.6	1307.0	874.6	1509.8	166.4	412.2	37.6	55.6	0.0	0.0	0.0	
GOV:	25.0	0.0	2181.6	1307.0	874.6	1509.8	166.4	412.2	37.6	55.6	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4020	STATE WETLANDS PROGRAM IMPLEMENTATION													
AGY:	0.0	0.0	1615.0	0.0	1615.0	0.0	47.5	1567.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1615.0	0.0	1615.0	0.0	47.5	1567.5	0.0	0.0	0.0	0.0	0.0	
4021	CLEAN LAKES WATER QUALITY GRANTS TO LOCAL COMMUNITIES													
AGY:	0.0	0.0	41.0	0.0	41.0	0.0	0.0	41.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	41.0	0.0	41.0	0.0	0.0	41.0	0.0	0.0	0.0	0.0	0.0	
4036	REDUCTION TO MATCH FRONT SECTION INCREASE FOR WETLANDS PERMITTING PROGRAM													
AGY:	0.0	0.0	-650.0	-250.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-650.0	
GOV:	0.0	0.0	-650.0	-250.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-650.0	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: NEW COMPONENT CREATED WITH FUNDS AND STAFF TRANSFERRED FROM THE ENVIRONMENTAL QUALITY PROJECTS COMPONENT, ENVIRONMENTAL QUALITY BRU. (OMB REF 3048)

III

05-16-04-19-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-209.8	-209.8	
** TOTAL EXPEND											-209.8	-209.8	
1003 G/F MATCH											-35.4	-35.4	
1004 GEN FUND											-142.7	-142.7	
1005 GF/PRGM											-31.7	-31.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

III

05-16-04-19-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$209.8) VERSUS GOV AMD (\$0.0)
-----	-----	-----	-----
08 MISC.	-209.8	100.0%	1.8% UNALLOCATED REDUCTION <\$35.4> G/F MATCH, <\$142.7> GEN FUND, <\$31.7> GF/PRGM.
** TOTALS	-209.8	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:06 7/15/92

 AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SPILL PREVENTION AND RESPONSE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
SPILL PREVENT & RESPONSE DIR	430.8		430.8	426.9	426.9	489.2	484.7	484.7	484.7	484.7	
SPILL RESPONSE OFFICE				2034.7	2034.7	2034.7	1025.6	1025.6	1025.6	1025.6	
SPILL PREVENTION/PLANNING/MGMT				5865.8	5865.8	5803.5	5448.2	5316.9	5448.2	5448.2	
CONTAMINATED SITES				4385.0	4385.0	4627.8	4598.7	4569.1	4598.7	4598.7	
STORAGE TANK ASSIST PROGRAM	6700.0		6700.0	6715.8	6715.8	6715.8	507.9	500.0	507.9	507.9	
UNALLOCATED REDUCTION									-10.4	-10.4	
** TOTAL	7130.8		7130.8	19428.2	19428.2	19671.0	12065.1	11896.3	12054.7	12054.7	
** CHANGE VERSUS FY92AUTH				172.5%	172.5%	175.9%	69.2%	66.8%	69.1%	69.1%	
OBJECT DESCRIPTION											
PERS. SERV.	871.9		871.9	7900.0	7900.0	8042.8	7884.9	7716.1	7884.9	7884.9	
TRAVEL	51.0		51.0	1218.0	1218.0	1218.0	996.6	996.6	996.6	996.6	
CONTRACTUAL	127.0		127.0	3329.7	3329.7	3429.7	2593.9	2593.9	2593.9	2593.9	
COMMODITIES	21.0		21.0	323.8	323.8	323.8	214.8	214.8	214.8	214.8	
EQUIPMENT	35.0		35.0	631.8	631.8	631.8	374.9	374.9	374.9	374.9	
GRANTS, CLMS	6024.9		6024.9	6024.9	6024.9	6024.9					
MISC.									-10.4	-10.4	
FUNDING SUMMARY											
FED RCPTS				2351.0	2351.0	2593.8	2582.7	2553.1	2582.7	2582.7	
G/F MATCH				58.8	58.8	168.7	168.3	168.3	165.2	165.2	
GENERAL FUND	248.7		248.7	1495.2	1495.2	1385.3	400.3	400.3	393.0	393.0	
OTHER FUNDS	6882.1		6882.1	15523.2	15523.2	15523.2	8913.8	8774.6	8913.8	8913.8	
** GENERAL FUND CHANGE VS. FY92AUTH				524.8%	524.8%	524.8%	128.6%	128.6%	124.4%	124.4%	
POSITIONS											
FULL TIME	15.0		15.0	142.0	142.0	144.0	143.0	143.0	143.0	143.0	
PART TIME											
TEMPORARY				3.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	204.0		204.0	1764.0	1764.0	1788.0	1776.0	1776.0	1776.0	1776.0	

05-16-08-03-00 (1392)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SPILL PREVENTION AND RESPONSE
SUB-PROGRAM: SPILL PREVENT & RESPONSE DIR

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		345.3			345.3	341.4	341.4	403.7	399.2	399.2	399.2	399.2	
02 TRAVEL		20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
03 CONTRACTUAL		41.5			41.5	41.5	41.5	41.5	41.5	41.5	41.5	41.5	
04 COMMODITIES		14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	
05 EQUIPMENT		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS			60.0										
08 MISC.													
** TOTAL EXPEND		430.8	60.0		430.8	426.9	426.9	489.2	484.7	484.7	484.7	484.7	
1002 FED RCPTS			60.0										
1004 GEN FUND		248.7			248.7	281.3	281.3	281.3	97.1	97.1	97.1	97.1	
1007 I/A RCPTS		182.1			182.1	145.6	145.6	207.9	387.6				
1055 I/A OIL/HZ										387.6	387.6	387.6	
15 FULL TIME		6.0			6.0	6.0	6.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		72.0			72.0	72.0	72.0	84.0	84.0	84.0	84.0	84.0	

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

REVISED PROGRAMS: 92-0004 \$60.0

05-16-08-03-00 (1392)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SPILL PREVENTION AND RESPONSE
SUB-PROGRAM: SPILL PREVENT & RESPONSE DIR

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$484.7) VERSUS GOV AMD (\$489.2)
01 PERS. SERV.	-4.5	-1.1%	REDUCE COLA TO 3.57% <\$2.9> GF, <\$1.6> I/A.
** TOTALS	-4.5	-0.9%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$181.3>, INCREASE I/A RECEIPTS \$181.3 FROM 470 FUND.

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$387.6>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$387.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$484.7) VERSUS GOV AMD (\$489.2)
01 PERS. SERV.	-4.5	-1.1%	REDUCE COLA TO 3.57% <\$2.9> GF, <\$1.6> I/A.
** TOTALS	-4.5	-0.9%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$181.3>, INCREASE I/A RECEIPTS \$181.3 FROM 470 FUND.

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$387.6>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$387.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$484.7) VERSUS GOV AMD (\$489.2)
01 PERS. SERV.	-4.5	-1.1%	REDUCE COLA TO 3.57% <\$2.9> GF, <\$1.6> I/A.
** TOTALS	-4.5	-0.9%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$181.3>, INCREASE I/A RECEIPTS \$181.3 FROM 470 FUND.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1001													
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 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2999	FY '93	PERSONAL	SERVICES	5% COLA									
AGY:	0.0	0.0	15.6	10.1	5.5	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.6	10.1	5.5	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3015	SUPPORT	ACCOUNTING	TECH (WORKING ON OHSRRF)	TRANSFERRED IN FY92 TO ADMIN SERVICES									
AGY:	0.0	0.0	-42.0	0.0	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-42.0	0.0	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3056	FUNDS FROM	CONTAMINATED	SITES TO FULLY FUND	CLERICAL POSITION TRANSFERRED IN FY92									
AGY:	0.0	0.0	4.9	4.9	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.9	4.9	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3058	FUNDS AND	POSITION FROM	S.P.P.M. CONTRACTUAL	LINE FOR CLERICAL SUPPORT									
AGY:	0.0	0.0	27.7	27.7	0.0	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.7	27.7	0.0	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4022	INCREASE	VACANCY AND	TURNOVER RATE										
AGY:	0.0	0.0	-10.1	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.1	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
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5001 TRANSFER OHSRRF ADMINISTRATIVE POSITION FROM SPPM COMPONENT

AGY:	1.0	0.0	62.3	0.0	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	62.3	0.0	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: NEW BRU CREATED FOR SPILL PREVENTION AND RESPONSE PROGRAMS WITH 3 NEW COMPONENTS. THE SPILL PREVENTION AND RESPONSE DIRECTOR COMPONENT HAS BEEN TRANSFERRED OUT OF THE ENVIRONMENTAL QUALITY PROJECTS BRU AND INTO THIS NEW BRU.

05-16-08-06-00 (1429)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SPILL PREVENTION AND RESPONSE
 SUB-PROGRAM: SPILL RESPONSE OFFICE

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						637.9	637.9	637.9	628.8	628.8	628.8	628.8	
02 TRAVEL						251.4	251.4	251.4	60.0	60.0	60.0	60.0	
03 CONTRACTUAL						718.7	718.7	718.7	265.8	265.8	265.8	265.8	
04 COMMODITIES						116.0	116.0	116.0	11.0	11.0	11.0	11.0	
05 EQUIPMENT						310.7	310.7	310.7	60.0	60.0	60.0	60.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						2034.7	2034.7	2034.7	1025.6	1025.6	1025.6	1025.6	
1007 I/A RCPTS						2034.7	2034.7	2034.7	1025.6				
1055 I/A OIL/HZ										1025.6	1025.6	1025.6	
15 FULL TIME						11.0	11.0	11.0	11.0	11.0	11.0	11.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						132.0	132.0	132.0	132.0	132.0	132.0	132.0	

05-16-08-06-00 (1429)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SPILL PREVENTION AND RESPONSE
 SUB-PROGRAM: SPILL RESPONSE OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,025.6) VERSUS GOV AMD (\$2,034.7)
01 PERS. SERV.	-9.1	-1.4%	REDUCE COLA TO 3.57% <\$9.1> I/A.
02 TRAVEL	-191.4	-76.1%	REDUCE TRAVEL TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$191.4> I/A RECEIPTS.
03 CONTRACTUAL	-452.9	-63.0%	REDUCE CONTRACTUAL TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$452.9> I/A RECEIPTS.
04 COMMODITIES	-105.0	-90.5%	REDUCE COMMODITIES TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$105.0> I/A RECEIPTS.
05 EQUIPMENT	-250.7	-80.7%	REDUCE EQUIPMENT TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$250.7> I/A RECEIPTS.
** TOTALS	-1009.1	-49.6%	

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$1,025.6>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$1,025.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,025.6) VERSUS GOV AMD (\$2,034.7)
01 PERS. SERV.	-9.1	-1.4%	REDUCE COLA TO 3.57% <\$9.1> I/A.
02 TRAVEL	-191.4	-76.1%	REDUCE TRAVEL TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$191.4> I/A RECEIPTS.
03 CONTRACTUAL	-452.9	-63.0%	REDUCE CONTRACTUAL TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$452.9> I/A RECEIPTS.
04 COMMODITIES	-105.0	-90.5%	REDUCE COMMODITIES TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$105.0> I/A RECEIPTS.
05 EQUIPMENT	-250.7	-80.7%	REDUCE EQUIPMENT TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$250.7> I/A RECEIPTS.
** TOTALS	-1009.1	-49.6%	

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$1,025.6>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$1,025.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,025.6) VERSUS GOV AMD (\$2,034.7)
01 PERS. SERV.	-9.1	-1.4%	REDUCE COLA TO 3.57% <\$9.1> I/A.
02 TRAVEL	-191.4	-76.1%	REDUCE TRAVEL TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$191.4> I/A RECEIPTS.
03 CONTRACTUAL	-452.9	-63.0%	REDUCE CONTRACTUAL TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$452.9> I/A RECEIPTS.
04 COMMODITIES	-105.0	-90.5%	REDUCE COMMODITIES TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$105.0> I/A RECEIPTS.
05 EQUIPMENT	-250.7	-80.7%	REDUCE EQUIPMENT TO REFLECT GOVERNOR'S APPROVED PROJECTS <\$250.7> I/A RECEIPTS.
** TOTALS	-1009.1	-49.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3010	RISK MANAGEMENT OFFICER FROM ADMINISTRATIVE SERVICES													
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	
3040	FUNDS ALLOCATED FROM EQ PROJECTS TO CREATE NEW COMPONENT													
AGY:	12.0	0.0	1135.2	0.0	1135.2	717.0	97.0	237.2	14.0	70.0	0.0	0.0	0.0	
GOV:	12.0	0.0	1135.2	0.0	1135.2	717.0	97.0	237.2	14.0	70.0	0.0	0.0	0.0	
3059	TRANSFER SPILL TECHNOLOGY REVIEW COUNCIL TO S.P.P.M.													
AGY:	-2.0	0.0	-211.9	0.0	-211.9	-133.5	-37.0	-28.4	-3.0	-10.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-211.9	0.0	-211.9	-133.5	-37.0	-28.4	-3.0	-10.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4023	FIRST OF 3 YEAR PLAN TO UPGRADE HAZARDOUS AND TOXIC EMERGENCY RESPONSE CAPABILITY													
AGY:	0.0	0.0	1111.4	0.0	1111.4	54.4	191.4	509.9	105.0	250.7	0.0	0.0	0.0	
GOV:	0.0	0.0	1111.4	0.0	1111.4	54.4	191.4	509.9	105.0	250.7	0.0	0.0	0.0	

*** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION ***

NOTE: NEW COMPONENT CREATED WITH FUNDS AND STAFF TRANSFERRED FROM THE ENVIRONMENTAL QUALITY PROJECTS COMPONENT,
ENVIRONMENTAL QUALITY BRU. (OMB REF 3040)

05-16-08-09-00 (1430)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SPILL PREVENTION AND RESPONSE
SUB-PROGRAM: SPILL PREVENTION/PLANNING/MGMT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						3870.4	3870.4	3808.1	3700.8	3569.5	3700.8	3700.8	
02 TRAVEL						542.9	542.9	542.9	542.9	542.9	542.9	542.9	
03 CONTRACTUAL						1165.7	1165.7	1165.7	917.7	917.7	917.7	917.7	
04 COMMODITIES						103.6	103.6	103.6	103.6	103.6	103.6	103.6	
05 EQUIPMENT						183.2	183.2	183.2	183.2	183.2	183.2	183.2	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						5865.8	5865.8	5803.5	5448.2	5316.9	5448.2	5448.2	
1004 GEN FUND						879.9	879.9	879.9	92.5	92.5	92.5	92.5	
1007 I/A RCPTS						4985.9	4985.9	4923.6	5355.7				
1055 I/A OIL/HZ										5224.4	5355.7	5355.7	
15 FULL TIME						72.0	72.0	71.0	70.0	70.0	70.0	70.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						864.0	864.0	852.0	840.0	840.0	840.0	840.0	

05-16-08-09-00 (1430)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SPILL PREVENTION AND RESPONSE
 SUB-PROGRAM: SPILL PREVENTION/PLANNING/MGMT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,448.2) VERSUS GOV AMD (\$5,803.5)
01 PERS. SERV.	-107.3	-2.8%	REDUCE COLA TO 3.57% <\$7.5> GF, <\$39.4> I/A RECEIPTS, DELETE ONE PFT POSITION <\$60.4> I/A RECEIPTS.
03 CONTRACTUAL	-248.0	-21.3%	REDUCE CONTRACTUAL TO REFLECT GOVERNOR'S APPROVED PROJECTS TO BE FUNDED WITH I/A RECEIPTS <\$248.0> I/A RECEIPT.
** TOTALS	-355.3	-6.1%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$779.9>, INCREASE I/A RECEIPTS \$779.9 FROM 470 FUND.

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$5,355.7>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$5,355,7.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,316.9) VERSUS GOV AMD (\$5,803.5)
01 PERS. SERV.	-238.6	-6.3%	REDUCE COLA TO 3.57% <\$7.5> GF, <\$39.4> I/A RECEIPTS, DELETE ONE PFT POSITION <\$60.4> I/A RECEIPTS. DELETE COLA <\$131.3> I/A OIL/HAZ FUNDS.
03 CONTRACTUAL	-248.0	-21.3%	REDUCE CONTRACTUAL TO REFLECT GOVERNOR'S APPROVED PROJECTS TO BE FUNDED WITH I/A RECEIPTS <\$248.0> I/A RECEIPT.
** TOTALS	-486.6	-8.4%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$779.9>, INCREASE I/A RECEIPTS \$779.9 FROM 470 FUND.

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$5,355.7>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$5,355,7.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,448.2) VERSUS GOV AMD (\$5,803.5)
01 PERS. SERV.	-107.3	-2.8%	REDUCE COLA TO 3.57% <\$7.5> GF, <\$39.4> I/A RECEIPTS, DELETE ONE PFT POSITION <\$60.4> I/A RECEIPTS.
03 CONTRACTUAL	-248.0	-21.3%	REDUCE CONTRACTUAL TO REFLECT GOVERNOR'S APPROVED PROJECTS TO BE FUNDED WITH I/A RECEIPTS <\$248.0> I/A RECEIPT.
** TOTALS	-355.3	-6.1%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$779.9>, INCREASE I/A RECEIPTS \$779.9 FROM 470 FUND.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3042	FUNDS ALLOCATED FROM EQ PROJECTS TO CREATE NEW COMPONENT													
AGY:	70.0	0.0	5681.6	907.6	4774.0	3683.6	382.9	1093.8	257.7	263.6	0.0	0.0	0.0	
GOV:	70.0	0.0	5681.6	907.6	4774.0	3683.6	382.9	1093.8	257.7	263.6	0.0	0.0	0.0	
3057	CLERICAL SUPPORT FOR THE SPAR DIRECTOR													
AGY:	0.0	0.0	-27.7	-27.7	0.0	0.0	0.0	-27.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-27.7	-27.7	0.0	0.0	0.0	-27.7	0.0	0.0	0.0	0.0	0.0	
3060	TRANSFER SPILL TECHNOLOGY REVIEW COUNCIL FROM SPILL RESPONSE OFFICE													
AGY:	2.0	0.0	211.9	0.0	211.9	133.5	37.0	28.4	3.0	10.0	0.0	0.0	0.0	
GOV:	2.0	0.0	211.9	0.0	211.9	133.5	37.0	28.4	3.0	10.0	0.0	0.0	0.0	
3061	UNEXPLAINED LINE ITEM TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	53.3	123.0	71.2	-157.1	-90.4	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	53.3	123.0	71.2	-157.1	-90.4	0.0	0.0	0.0	

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5001	TRANSFER OHSRRF ADMINISTRATIVE POSITION TO SPAR DIRECTOR COMPONENT													
AGY:	-1.0	0.0	-62.3	0.0	-62.3	-62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-62.3	0.0	-62.3	-62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: NEW COMPONENT CREATED WITH FUNDS AND STAFF TRANSFERRED FROM THE ENVIRONMENTAL QUALITY PROJECTS COMPONENT, ENVIRONMENTAL QUALITY BRU. (OMB REF 3042)

III

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II

05-16-08-12-00 (1431)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

 AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

 PROGRAM: SPILL PREVENTION AND RESPONSE
 SUB-PROGRAM: CONTAMINATED SITES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						2676.1	2676.1	2818.9	2789.8	2760.2	2789.8	2789.8	
02 TRAVEL						333.7	333.7	333.7	333.7	333.7	333.7	333.7	
03 CONTRACTUAL						1188.1	1188.1	1288.1	1288.1	1288.1	1288.1	1288.1	
04 COMMODITIES						76.2	76.2	76.2	76.2	76.2	76.2	76.2	
05 EQUIPMENT						110.9	110.9	110.9	110.9	110.9	110.9	110.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						4385.0	4385.0	4627.8	4598.7	4569.1	4598.7	4598.7	
1002 FED RCPTS						2351.0	2351.0	2593.8	2582.7	2553.1	2582.7	2582.7	
1003 G/F MATCH						58.8	58.8	168.7	168.3	168.3	168.3	168.3	
1004 GEN FUND						334.0	334.0	224.1	210.7	210.7	210.7	210.7	
1007 I/A RCPTS						1190.1	1190.1	1641.2	1637.0				
1052 OIL/HAZ FD						451.1	451.1						
1055 I/A OIL/HZ										1637.0	1637.0	1637.0	
15 FULL TIME						46.0	46.0	48.0	48.0	48.0	48.0	48.0	
16 PART TIME													
17 TEMPORARY						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
18 STAFF MONTHS						588.0	588.0	612.0	612.0	612.0	612.0	612.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN		
1 ENVIRONMENTAL SPEC. II	ANCHORAGE	F	01 PERS. SERV. POS'N COST	51.4 51.4	1002 FED RCPTS	51.4	1	1	0	1	1	1
2 ENVIRONMENTAL SPEC. II	FAIRBANKS	F	01 PERS. SERV. POS'N COST	53.3 53.3	1002 FED RCPTS	53.3	1	1	0	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	104.7			2	2	0	2	2	

05-16-08-12-00 (1431)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06

7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SPILL PREVENTION AND RESPONSE
 SUB-PROGRAM: CONTAMINATED SITES

LEG. FIN.

NEW POSITION FOOTNOTES...

1 POSITION CREATED TO HANDLE DOD CONTAMINATE SITES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,598.7) VERSUS GOV AMD (\$4,627.8)
01 PERS. SERV.	-29.1	-1.0%	REDUCE COLA TO 3.57% <\$11.1> FED, <\$0.4> GFM, <\$13.4> GF, <\$4.2> I/A.
** TOTALS	-29.1	-0.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL SPEC. II	ANCHORAGE	FULL	1	51.4	51.4		
2 ENVIRONMENTAL SPEC. II	FAIRBANKS	FULL	1	53.3	53.3		
** TOTALS			2	104.7	104.7		

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$1,637.0>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$1,637.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,569.1) VERSUS GOV AMD (\$4,627.8)
01 PERS. SERV.	-58.7	-2.1%	REDUCE COLA TO 3.57% <\$11.1> FED, <\$0.4> GFM, <\$13.4> GF, <\$4.2> I/A. DELETE COLA <\$29.6> FED.
** TOTALS	-58.7	-1.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL SPEC. II	ANCHORAGE	FULL	1	51.4	51.4		
2 ENVIRONMENTAL SPEC. II	FAIRBANKS	FULL	1	53.3	53.3		
** TOTALS			2	104.7	104.7		

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$1,637.0>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$1,637.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,598.7) VERSUS GOV AMD (\$4,627.8)
01 PERS. SERV.	-29.1	-1.0%	REDUCE COLA TO 3.57% <\$11.1> FED, <\$0.4> GFM, <\$13.4> GF, <\$4.2> I/A.
** TOTALS	-29.1	-0.6%	

NO NEW POSITIONS AUTHORIZED.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3038	FUNDS ALLOCATED FROM EQ PROJECTS TO CREATE NEW COMPONENT.												
AGY:	46.0	0.0	3537.2	397.7	3139.5	2285.4	258.5	739.2	55.7	198.4	0.0	0.0	0.0
GOV:	46.0	0.0	3537.2	397.7	3139.5	2285.4	258.5	739.2	55.7	198.4	0.0	0.0	0.0
3055	FULLY FUND CLERICAL POSITION TRANSFERRED TO SPAR DIRECTOR IN FY92												
AGY:	0.0	0.0	-4.9	-4.9	0.0	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.9	-4.9	0.0	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0
3063	UNEXPLAINED LINE ITEM CHANGE												
AGY:	0.0	0.0	0.0	0.0	0.0	37.9	40.8	45.1	13.6	-137.4	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	37.9	40.8	45.1	13.6	-137.4	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4024	3 PARTS: GEOGRAPHICAL INFO SYSTEM TO RANK CLEANUP SITES; PIPELINE REGIONAL OFFICE; SC REGIONAL OFFIC												
AGY:	0.0	0.0	451.1	0.0	451.1	286.0	34.4	73.9	6.9	49.9	0.0	0.0	0.0
GOV:	0.0	0.0	451.1	0.0	451.1	286.0	34.4	73.9	6.9	49.9	0.0	0.0	0.0
4025	DEPT. OF DEFENSE FACILITIES CLEANUP AND L.U.S.T. COST RECOVERY FUNDS												
AGY:	0.0	0.0	401.6	0.0	401.6	66.8	0.0	334.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	401.6	0.0	401.6	66.8	0.0	334.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5001	TECHNICAL FUND SOURCE CHANGE													
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	
5002	ADDITIONAL FED FUNDS EXPECTED, PROBABLY FOR DEPT. OF DEFENSE CONTAMINATED SITE CLEANUP													
AGY:	2.0	0.0	242.8	0.0	242.8	142.8	0.0	100.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	242.8	0.0	242.8	142.8	0.0	100.0	0.0	0.0	0.0	0.0	0.0	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: NEW COMPONENT CREATED WITH FUNDS AND STAFF TRANSFERRED FROM THE ENVIRONMENTAL QUALITY PROJECTS COMPONENT, ENVIRONMENTAL QUALITY BRU. (OMB REF 3038)

III

05-16-08-15-00 (1207)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SPILL PREVENTION AND RESPONSE
SUB-PROGRAM: STORAGE TANK ASSIST PROGRAM

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	338.2	526.6			526.6	374.2	374.2	374.2	366.3	358.4	366.3	366.3	
02 TRAVEL	40.0	31.0			31.0	70.0	70.0	70.0	40.0	40.0	40.0	40.0	
03 CONTRACTUAL	96.0	85.5			85.5	215.7	215.7	215.7	80.8	80.8	80.8	80.8	
04 COMMODITIES	10.0	7.0			7.0	14.0	14.0	14.0	10.0	10.0	10.0	10.0	
05 EQUIPMENT	25.0	25.0			25.0	17.0	17.0	17.0	10.8	10.8	10.8	10.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS	5500.0	6024.9			6024.9	6024.9	6024.9	6024.9					
08 MISC.													
** TOTAL EXPEND	6009.2	6700.0			6700.0	6715.8	6715.8	6715.8	507.9	500.0	507.9	507.9	
1004 GEN FUND	6009.2												
1079 STORG TANK		6700.0			6700.0	6715.8	6715.8	6715.8	507.9	500.0	507.9	507.9	
15 FULL TIME	9.0	9.0			9.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	120.0	132.0			132.0	108.0	108.0	108.0	108.0	108.0	108.0	108.0	

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

05-16-08-15-00 (1207)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SPILL PREVENTION AND RESPONSE
 SUB-PROGRAM: STORAGE TANK ASSIST PROGRAM

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$507.9) VERSUS GOV AMD (\$6,715.8)
01 PERS. SERV.	-7.9	-2.1%	REDUCE COLA TO 3.57% <\$5.3> STORAGE TANK ASSISTANCE FUNDS. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.6> STORAGE TANK ASSISTANCE FUNDS.
02 TRAVEL	-30.0	-42.9%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR TRAVEL <\$30.0> STORAGE TANK ASSISTANCE FUNDS.
03 CONTRACTUAL	-134.9	-62.5%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR CONTRACTUAL <\$134.9> STORAGE TANK ASSISTANCE FUNDS.
04 COMMODITIES	-4.0	-28.6%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR COMMODITIES <\$4.0> STORAGE TANK ASSISTANCE FUNDS.
05 EQUIPMENT	-6.2	-36.5%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR EQUIPMENT <\$6.2> STORAGE TANK ASSISTANCE FUNDS.
07 GRANTS, CLMS	-6024.9	-100.0%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR GRANTS <\$6,024.9> STORAGE TANK ASSISTANCE FUNDS.
** TOTALS	-6207.9	-92.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$500.0) VERSUS GOV AMD (\$6,715.8)
01 PERS. SERV.	-15.8	-4.2%	REDUCE COLA TO 3.57% <\$5.3> STORAGE TANK ASSISTANCE FUNDS. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.6> STORAGE TANK ASSISTANCE FUNDS. DELETE COLA <\$7.9> STORAGE TANK ASSISTANCE FUNDS.
02 TRAVEL	-30.0	-42.9%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR TRAVEL <\$30.0> STORAGE TANK ASSISTANCE FUNDS.
03 CONTRACTUAL	-134.9	-62.5%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR CONTRACTUAL <\$134.9> STORAGE TANK ASSISTANCE FUNDS.
04 COMMODITIES	-4.0	-28.6%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR COMMODITIES <\$4.0> STORAGE TANK ASSISTANCE FUNDS.
05 EQUIPMENT	-6.2	-36.5%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR EQUIPMENT <\$6.2> STORAGE TANK ASSISTANCE FUNDS.
07 GRANTS, CLMS	-6024.9	-100.0%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR GRANTS <\$6,024.9> STORAGE TANK ASSISTANCE FUNDS.
** TOTALS	-6215.8	-92.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$507.9) VERSUS GOV AMD (\$6,715.8)
01 PERS. SERV.	-7.9	-2.1%	REDUCE COLA TO 3.57% <\$5.3> STORAGE TANK ASSISTANCE FUNDS. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.6> STORAGE TANK ASSISTANCE FUNDS.
02 TRAVEL	-30.0	-42.9%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR TRAVEL <\$30.0> STORAGE TANK ASSISTANCE FUNDS.
03 CONTRACTUAL	-134.9	-62.5%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR CONTRACTUAL <\$134.9> STORAGE TANK ASSISTANCE FUNDS.
04 COMMODITIES	-4.0	-28.6%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR COMMODITIES <\$4.0> STORAGE TANK ASSISTANCE FUNDS.
05 EQUIPMENT	-6.2	-36.5%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR EQUIPMENT <\$6.2> STORAGE TANK ASSISTANCE FUNDS.
07 GRANTS, CLMS	-6024.9	-100.0%	REDUCE STORAGE TANK ASSISTANCE FUNDING FOR GRANTS <\$6,024.9> STORAGE TANK ASSISTANCE FUNDS.
** TOTALS	-6207.9	-92.4%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	18.5	2.7	15.8	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.5	2.7	15.8	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3001	TRANSFER 2 CLERK TYPISTS TO COMMISSIONER'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
3065	TRAVEL FOR WORKSHOPS; CONSTRUCTUAL TO PRIVATIZE CERTIFICATION PROGRAM, ADVERTISING AND PRINTING												
AGY:	0.0	0.0	0.0	0.0	0.0	-168.2	39.0	130.2	7.0	-8.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-168.2	39.0	130.2	7.0	-8.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4026	INCREASE IN VACANCY AND TURNOVER RATE												
AGY:	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
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

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THE STORAGE TANK ASSISTANCE PROGRAM COMPONENT HAS BEEN TRANSFERRED OUT OF THE ENVIRONMENTAL QUALITY PROJECTS BRU AND INTO THE NEW SPILL PREVENTION AND RESPONSE BRU.

III

05-16-08-19-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-10.4	-10.4	
** TOTAL EXPEND											-10.4	-10.4	
1003 G/F MATCH											-3.1	-3.1	
1004 GEN FUND											-7.3	-7.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-16-08-19-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10.4) VERSUS GOV AMD (\$0.0)
08 MISC.	-10.4	100.0%	1.8% UNALLOCATED REDUCTION <\$3.1> G/F MATCH, <\$7.3> GEN FUND.
** TOTALS	-10.4	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

05-16-12-03-00 (1624)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FRONT SECTION APPROPRIATION
 SUB-PROGRAM: OIL/HAZARDOUS RESPONSE FUND

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						175.0							
08 MISC.						45910.5							
** TOTAL EXPEND						46085.5							
1052 OIL/HAZ FD						46085.5							
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-16-12-03-00 (1624)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FRONT SECTION APPROPRIATION
SUB-PROGRAM: OIL/HAZARDOUS RESPONSE FUND

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1001	SECTION 20(B) CH 73 MAIN RESPONSE FUND PLAN												
AGY:	0.0	0.0	45880.5	0.0	45880.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45880.5
GOV:	0.0	0.0	45880.5	0.0	45880.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45880.5
1002	SEC 20 (C) CH 73 GRANT FOR CITIZEN'S OVERSIGHT COUNCIL												
AGY:	0.0	0.0	237.3	0.0	237.3	0.0	0.0	0.0	0.0	0.0	0.0	237.3	0.0
GOV:	0.0	0.0	237.3	0.0	237.3	0.0	0.0	0.0	0.0	0.0	0.0	237.3	0.0
1003	SEC 20 (D) CH 73 PWS REGIONAL CITIZEN'S ADVISORY COUNCIL												
AGY:	0.0	0.0	175.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0
GOV:	0.0	0.0	175.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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
2001	ELIMINATE FUNDING TEMPORARILY UNTIL FY93 ALLOCATIONS ARE DECIDED												
AGY:	0.0	0.0	-46292.8	0.0	-46292.8	0.0	0.0	0.0	0.0	0.0	0.0	-412.3	-45880.5
GOV:	0.0	0.0	-46292.8	0.0	-46292.8	0.0	0.0	0.0	0.0	0.0	0.0	-412.3	-45880.5

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

1991 LEGISLATION: CH 96, SECTION 133, \$30.0 FROM THE OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE FUND FOR THE COMPLETION OF THE STUDIES MANDATED IN CH 191 SLA 1990 FOR FISCAL YEARS 1991 AND 1992.

NOTE 1: \$237.3 IN OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE FUNDS APPROPRIATED TO THE LEGISLATIVE COUNCIL FOR OPERATION OF THE CITIZENS OVERSIGHT COUNCIL ON OIL AND OTHER HAZARDOUS SUBSTANCES BACKED OUT OF DEC'S FY92 AUTHORIZED TOTAL SUBMITTED BY THE GOVERNOR (OMB REF 1002).

NOTE 2: FY92 AUTHORIZED FOR OIL/HAZARDOUS RESPONSE FUNDS INCREASED BY DIVISION OF LEGISLATIVE FINANCE TO REFLECT THE \$30.0 SPECIAL APPROPRIATION TO DEC IN CHAPTER 96 SEC. 133.

NOTE 3: FINAL DECISIONS REGARDING FY93 ALLOCATIONS OF THE OIL/HAZARDOUS RESPONSE FUND HAVE NOT BEEN MADE BY DEC. AN AMENDMENT TO THE GOVERNOR'S FY93 BUDGET WILL BE SUBMITTED TO REFLECT DEC'S PROPOSED FUNDING ALLOCATIONS.

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III

05-16-12-05-00 (1651)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FRONT SECTION APPROPRIATION
SUB-PROGRAM: ALASKA WETLANDS PROGRAM

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						650.0	650.0	650.0					
** TOTAL EXPEND						650.0	650.0	650.0					
1002 FED RCPTS						400.0	400.0	400.0					
1004 GEN FUND						250.0	250.0	250.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-16-12-05-00 (1651)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FRONT SECTION APPROPRIATION
 SUB-PROGRAM: ALASKA WETLANDS PROGRAM

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$650.0)
08 MISC.	-650.0	-100.0%	
** TOTALS	-650.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$650.0)
08 MISC.	-650.0	-100.0%	RETAIN FUNDS FOR WETLANDS PERMITTING PROGRAM IN THE OPERATING BUDGET BASE, WATER QUALITY COMPONENT.
** TOTALS	-650.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$650.0)
08 MISC.	-650.0	-100.0%	RETAIN FUNDS FOR WETLANDS PERMITTING PROGRAM IN THE OPERATING BUDGET BASE, WATER QUALITY COMPONENT.
** TOTALS	-650.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR										LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	100	200	300	400	500	600	700	800		
4038	CREATE PROGRAM FOR FY93																						
AGY:	0.0	0.0	650.0	250.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0		
GOV:	0.0	0.0	650.0	250.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0		

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: FUNDING FOR THE ALASKA WETLANDS PROGRAM TRANSFERRED TO THE FRONT SECTION (SECTION 23(B)) OF THE GOVERNOR'S FY93 OPERATING BUDGET TO EMPHASIZE THE PROPOSED WETLANDS PROGRAM.

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ENVIRONMENTAL HEALTH DIRECTOR	191.6		191.6	191.6	191.6	191.6	186.5	186.5	186.5	186.5	
ANIMAL HEALTH & DAIRY INDUSTRY	190.3	-28.7	190.3	190.3	190.3	190.3	188.6	188.6	188.6	188.6	
MEAT AND POULTRY INSPECTION	604.3		604.3	615.8	615.8	615.8	609.2	601.0	609.2	609.2	
SEAFOOD INDUSTRY	1573.9	-38.1	1573.9	1606.2	1606.2	1606.2	1708.2	1708.2	1708.2	1708.2	
SANITATION	1426.6	-5.2	1426.6	1806.6	1806.6	1806.6	1790.7	1790.7	1790.7	1790.7	
PALMER LABORATORY	839.7		839.7	933.4	933.4	933.4	925.3	920.0	925.3	925.3	
UNALLOCATED REDUCTION									-82.7	-82.7	
** TOTAL	4826.4	-72.0	4826.4	5343.9	5343.9	5343.9	5408.5	5395.0	5325.8	5325.8	
** CHANGE VERSUS FY92AUTH				10.7%	10.7%	10.7%	12.1%	11.8%	10.3%	10.3%	
OBJECT DESCRIPTION											
PERS. SERV.	3729.2	-3.6	3729.2	3870.4	3870.4	3870.4	3915.0	3901.5	3915.0	3915.0	
TRAVEL	364.8	-11.0	364.8	442.2	442.2	442.2	447.2	447.2	447.2	447.2	
CONTRACTUAL	522.1	-57.4	522.1	766.6	766.6	766.6	766.6	766.6	766.6	766.6	
COMMODITIES	171.9		171.9	196.3	196.3	196.3	211.3	211.3	211.3	211.3	
EQUIPMENT	37.4		37.4	67.4	67.4	67.4	67.4	67.4	67.4	67.4	
GRANTS, CLMS	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
MISC.									-82.7	-82.7	
FUNDING SUMMARY											
FED RCPTS	706.9		706.9	821.9	821.9	821.9	816.4	804.7	816.4	816.4	
G/F MATCH	362.4		362.4	362.4	362.4	362.4	358.3	358.3	351.8	351.8	
GENERAL FUND	3693.6	-72.0	3693.6	4093.6	4093.6	4093.6	4168.5	4168.5	4092.3	4092.3	
OTHER FUNDS	63.5		63.5	66.0	66.0	66.0	65.3	63.5	65.3	65.3	
** GENERAL FUND CHANGE VS. FY92AUTH				9.9%	9.9%	9.9%	11.6%	11.6%	9.6%	9.6%	
POSITIONS											
FULL TIME	67.0		67.0	67.0	67.0	67.0	69.0	69.0	69.0	69.0	
PART TIME	8.0		7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
STAFF MONTHS	809.7		809.7	809.7	809.7	809.7	833.7	833.7	833.7	833.7	

06-16-11-01-00 (0646)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH
 SUB-PROGRAM: ENVIRONMENTAL HEALTH DIRECTOR

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	164.4	166.0			166.0	166.0	166.0	166.0	160.9	160.9	160.9	160.9	
02 TRAVEL	.8	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
03 CONTRACTUAL	6.5	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	
04 COMMODITIES	1.9	4.1			4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	
05 EQUIPMENT	1.1	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	174.7	191.6			191.6	191.6	191.6	191.6	186.5	186.5	186.5	186.5	
1004 GEN FUND	174.7	191.6			191.6	191.6	191.6	191.6	186.5	186.5	186.5	186.5	
15 FULL TIME	3.0	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	36.0	

06-16-11-01-00 (0646)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

 AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

 PROGRAM: ENVIRONMENTAL HEALTH
 SUB-PROGRAM: ENVIRONMENTAL HEALTH DIRECTOR

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$186.5) VERSUS GOV AMD (\$191.6)
01 PERS. SERV.	-5.1	-3.1%	REDUCE COLA TO 3.57% <\$2.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.0> GF.
** TOTALS	-5.1	-2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$186.5) VERSUS GOV AMD (\$191.6)
01 PERS. SERV.	-5.1	-3.1%	REDUCE COLA TO 3.57% <\$2.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.0> GF.
** TOTALS	-5.1	-2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$186.5) VERSUS GOV AMD (\$191.6)
01 PERS. SERV.	-5.1	-3.1%	REDUCE COLA TO 3.57% <\$2.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.0> GF.
** TOTALS	-5.1	-2.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	7.4	7.4	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.4	7.4	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4027	INCREASE IN VACANCY AND TURNOVER RATE												
AGY:	0.0	0.0	-7.4	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.4	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

III

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II

06-16-11-03-00 (0647)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	127.0	130.1		-3.6	130.1	130.1	130.1	130.1	128.4	128.4	128.4	128.4	
02 TRAVEL	12.0	20.6		-11.0	20.6	20.6	20.6	20.6	20.6	20.6	20.6	20.6	
03 CONTRACTUAL	15.7	27.1		-14.1	27.1	27.1	27.1	27.1	27.1	27.1	27.1	27.1	
04 COMMODITIES	13.6	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
05 EQUIPMENT	.9	.5			.5	.5	.5	.5	.5	.5	.5	.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
08 MISC.													
** TOTAL EXPEND	169.3	190.3		-28.7	190.3	190.3	190.3	190.3	188.6	188.6	188.6	188.6	
1004 GEN FUND	169.3	190.3		-28.7	190.3	190.3	190.3	190.3	188.6	188.6	188.6	188.6	
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$28.7-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 77, AMENDS CH 73, SLA 1991, SEC 40, P 70, L 19, <\$28.7> GF.

06-16-11-03-00 (0647)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$188.6) VERSUS GOV AMD (\$190.3)
01 PERS. SERV.	-1.7	-1.3%	REDUCE COLA TO 3.57% <\$1.7> GF.
** TOTALS	-1.7	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$188.6) VERSUS GOV AMD (\$190.3)
01 PERS. SERV.	-1.7	-1.3%	REDUCE COLA TO 3.57% <\$1.7> GF.
** TOTALS	-1.7	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$188.6) VERSUS GOV AMD (\$190.3)
01 PERS. SERV.	-1.7	-1.3%	REDUCE COLA TO 3.57% <\$1.7> GF.
** TOTALS	-1.7	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4028	INCREASE IN VACANCY AND TURNOVER RATE												
AGY:	0.0	0.0	-6.0	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.0	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-16-11-06-00 (0648)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	438.6	512.1			512.1	523.6	523.6	523.6	517.0	508.8	517.0	517.0	
02 TRAVEL	13.4	24.8			24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	
03 CONTRACTUAL	27.9	45.9			45.9	45.9	45.9	45.9	45.9	45.9	45.9	45.9	
04 COMMODITIES	9.2	21.5			21.5	21.5	21.5	21.5	21.5	21.5	21.5	21.5	
05 EQUIPMENT	2.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	491.5	604.3			604.3	615.8	615.8	615.8	609.2	601.0	609.2	609.2	
1002 FED RCPTS	282.7	338.3			338.3	349.8	349.8	349.8	346.5	338.3	346.5	346.5	
1003 G/F MATCH	208.8	266.0			266.0	266.0	266.0	266.0	262.7	262.7	262.7	262.7	
15 FULL TIME	11.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	120.4			120.4	120.4	120.4	120.4	120.4	120.4	120.4	120.4	

06-16-11-06-00 (0648)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$609.2) VERSUS GOV AMD (\$615.8)
01 PERS. SERV.	-6.6	-1.3%	REDUCE COLA TO 3.57% <\$3.3> FED, <\$3.3> GFM.
** TOTALS	-6.6	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$601.0) VERSUS GOV AMD (\$615.8)
01 PERS. SERV.	-14.8	-2.8%	REDUCE COLA TO 3.57% <\$3.3> FED, <\$3.3> GFM. DELETE COLA <\$8.2> FED.
** TOTALS	-14.8	-2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$609.2) VERSUS GOV AMD (\$615.8)
01 PERS. SERV.	-6.6	-1.3%	REDUCE COLA TO 3.57% <\$3.3> FED, <\$3.3> GFM.
** TOTALS	-6.6	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	23.0	11.5	11.5	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	23.0	11.5	11.5	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4028	INCREASE IN VACANCY AND TURNOVER RATE													
AGY:	0.0	0.0	-11.5	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-11.5	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-16-11-08-00 (0649)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH
 SUB-PROGRAM: SEAFOOD INDUSTRY

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1045.3	1137.0			1137.0	1137.0	1137.0	1137.0	1219.0	1219.0	1219.0	1219.0	
02 TRAVEL	147.8	154.7	73.0		154.7	179.1	179.1	179.1	184.1	184.1	184.1	184.1	
03 CONTRACTUAL	184.7	190.0	17.9	-38.1	190.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0	
04 COMMODITIES	58.8	67.9	27.0		67.9	72.8	72.8	72.8	87.8	87.8	87.8	87.8	
05 EQUIPMENT	259.3	24.3			24.3	24.3	24.3	24.3	24.3	24.3	24.3	24.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1695.9	1573.9	117.9	-38.1	1573.9	1606.2	1606.2	1606.2	1708.2	1708.2	1708.2	1708.2	
1002 FED RCPTS	32.3	32.3	117.9		32.3	64.6	64.6	64.6	64.6	64.6	64.6	64.6	
1004 GEN FUND	1663.6	1541.6		-38.1	1541.6	1541.6	1541.6	1541.6	1439.8	1439.8	1439.8	1439.8	
1005 GF/PRGM									203.8	203.8	203.8	203.8	
15 FULL TIME	24.0	21.0			21.0	21.0	21.0	21.0	23.0	23.0	23.0	23.0	
16 PART TIME	6.0	6.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
17 TEMPORARY													
18 STAFF MONTHS	299.6	235.8			235.8	235.8	235.8	235.8	259.8	259.8	259.8	259.8	

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

REVISED PROGRAMS: 92-0041 \$117.9

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$38.1-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 77, AMENDS CH 73, SLA 1991, SEC 40, P 70, L 21, <\$38.1> GF.

III

06-16-11-08-00 (0649)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: SEAFOOD INDUSTRY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,708.2) VERSUS GOV AMD (\$1,606.2)
01 PERS. SERV.	82.0	7.2%	REDUCE COLA TO 3.57% <\$14.8> GF. ADD PROGRAM RECEIPT FUNDING FOR DOMOIC ACID SEAFOOD TESTING PROGRAM, \$96.8 GF/PRGM.
02 TRAVEL	5.0	2.8%	ADD PROGRAM RECEIPT FUNDING FOR DOMOIC ACID SEAFOOD TESTING PROGRAM, \$5.0 GF/PRGM.
04 COMMODITIES	15.0	20.6%	ADD PROGRAM RECEIPT FUNDING FOR DOMOIC ACID SEAFOOD TESTING PROGRAM, \$15.0 GF/PRGM.
** TOTALS	102.0	6.4%	

NOTE: FUND SOURCE CHANGE: DECREASE GF <\$87.0>, INCREASE GF/PRGM \$87.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION FORM A WORKING GROUP, INCLUDING INDUSTRY PARTICIPANTS, TO EVALUATE THE NEED AND BENEFITS OF A FISHING VESSEL INSPECTION PROGRAM TO PROMOTE IMPROVING FISH QUALITY. THE WORKING GROUP SHALL SUBMIT ITS RECOMMENDATIONS TO THE LEGISLATURE WHEN THE 18TH LEGISLATURE CONVENES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,708.2) VERSUS GOV AMD (\$1,606.2)
01 PERS. SERV.	82.0	7.2%	REDUCE COLA TO 3.57% <\$14.8> GF. ADD PROGRAM RECEIPT FUNDING FOR DOMOIC ACID SEAFOOD TESTING PROGRAM, \$96.8 GF/PRGM.
02 TRAVEL	5.0	2.8%	ADD PROGRAM RECEIPT FUNDING FOR DOMOIC ACID SEAFOOD TESTING PROGRAM, \$5.0 GF/PRGM.
04 COMMODITIES	15.0	20.6%	ADD PROGRAM RECEIPT FUNDING FOR DOMOIC ACID SEAFOOD TESTING PROGRAM, \$15.0 GF/PRGM.
** TOTALS	102.0	6.4%	

NOTE: FUND SOURCE CHANGE: DECREASE GF <\$87.0>, INCREASE GF/PRGM \$87.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION FORM A WORKING GROUP, INCLUDING INDUSTRY PARTICIPANTS, TO EVALUATE THE NEED AND BENEFITS OF A FISHING VESSEL INSPECTION PROGRAM TO PROMOTE IMPROVING FISH QUALITY. THE WORKING GROUP SHALL SUBMIT ITS RECOMMENDATIONS TO THE LEGISLATURE WHEN THE 18TH LEGISLATURE CONVENES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,708.2) VERSUS GOV AMD (\$1,606.2)
01 PERS. SERV.	82.0	7.2%	REDUCE COLA TO 3.57% <\$14.8> GF. ADD PROGRAM RECEIPT FUNDING FOR DOMOIC ACID SEAFOOD TESTING PROGRAM, \$96.8 GF/PRGM.
02 TRAVEL	5.0	2.8%	ADD PROGRAM RECEIPT FUNDING FOR DOMOIC ACID SEAFOOD TESTING PROGRAM, \$5.0 GF/PRGM.
04 COMMODITIES	15.0	20.6%	ADD PROGRAM RECEIPT FUNDING FOR DOMOIC ACID SEAFOOD TESTING PROGRAM, \$15.0 GF/PRGM.
** TOTALS	102.0	6.4%	

NOTE: FUND SOURCE CHANGE: DECREASE GF <\$87.0>, INCREASE GF/PRGM \$87.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION FORM A WORKING GROUP, INCLUDING INDUSTRY PARTICIPANTS, TO EVALUATE THE NEED AND BENEFITS OF A FISHING VESSEL INSPECTION PROGRAM TO PROMOTE IMPROVING FISH QUALITY. THE WORKING GROUP SHALL SUBMIT ITS RECOMMENDATIONS TO THE LEGISLATURE WHEN THE 18TH LEGISLATURE CONVENES.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	SEPT 1991 POSITION ADJUSTMENT; NO DOLLAR CHANGE.												
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	51.7	51.7	0.0	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.7	51.7	0.0	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

III

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4028	INCREASE IN VACANCY AND TURNOVER RATE													
AGY:	0.0	0.0	-51.7	-51.7	0.0	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-51.7	-51.7	0.0	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4030	INCREASE INSPECTIONS FOR FEDERAL FOOD AND DRUG ADMINISTRATION													
AGY:	0.0	0.0	32.3	0.0	32.3	0.0	24.4	3.0	4.9	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	32.3	0.0	32.3	0.0	24.4	3.0	4.9	0.0	0.0	0.0	0.0	

06-16-11-09-00 (0650)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1146.9	1224.6			1224.6	1287.6	1287.6	1287.6	1271.7	1271.7	1271.7	1271.7	
02 TRAVEL	91.1	86.7			86.7	136.7	136.7	136.7	136.7	136.7	136.7	136.7	
03 CONTRACTUAL	102.7	88.5		-5.2	88.5	310.5	310.5	310.5	310.5	310.5	310.5	310.5	
04 COMMODITIES	19.3	26.0			26.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	
05 EQUIPMENT	.7	.8			.8	30.8	30.8	30.8	30.8	30.8	30.8	30.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1360.7	1426.6		-5.2	1426.6	1806.6	1806.6	1806.6	1790.7	1790.7	1790.7	1790.7	
1004 GEN FUND	1315.7	1381.9		-5.2	1381.9	1381.9	1381.9	1381.9	1196.6	1196.6	1196.6	1196.6	
1005 GF/PRGM	45.0	44.7			44.7	424.7	424.7	424.7	594.1	594.1	594.1	594.1	
15 FULL TIME	22.0	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	270.0	266.0			266.0	266.0	266.0	266.0	266.0	266.0	266.0	266.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$5.2-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 77, AMENDS CH 73, SLA 1991, SEC 40, P 70, L 22, <\$5.2> GF.

06-16-11-09-00 (0650)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH
 SUB-PROGRAM: SANITATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,790.7) VERSUS GOV AMD (\$1,806.6)
01 PERS. SERV.	-15.9	-1.2%	REDUCE COLA TO 3.57% <\$15.3> GF, <\$0.6> GF/PRGM.
** TOTALS	-15.9	-0.9%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$170.0>, INCREASE GF/PRGM \$170.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT NOT IMPLEMENT ANY NEW PROPOSED FEE INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,790.7) VERSUS GOV AMD (\$1,806.6)
01 PERS. SERV.	-15.9	-1.2%	REDUCE COLA TO 3.57% <\$15.3> GF, <\$0.6> GF/PRGM.
** TOTALS	-15.9	-0.9%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$170.0>, INCREASE GF/PRGM \$170.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT NOT IMPLEMENT ANY NEW PROPOSED FEE INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,790.7) VERSUS GOV AMD (\$1,806.6)
01 PERS. SERV.	-15.9	-1.2%	REDUCE COLA TO 3.57% <\$15.3> GF, <\$0.6> GF/PRGM.
** TOTALS	-15.9	-0.9%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$170.0>, INCREASE GF/PRGM \$170.0.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	55.5	55.5	0.0	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	55.5	55.5	0.0	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4031	INCREASE IN VACANCY AND TURNOVER RATE													
AGY:	0.0	0.0	-55.5	-55.5	0.0	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-55.5	-55.5	0.0	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4032	INSPECTIONS AND PLAN REVIEWS FOR PUBLIC FACILITIES SANITATION													
AGY:	0.0	0.0	380.0	380.0	0.0	63.0	50.0	222.0	15.0	30.0	0.0	0.0	0.0	
GOV:	0.0	0.0	380.0	380.0	0.0	63.0	50.0	222.0	15.0	30.0	0.0	0.0	0.0	

III

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II

06-16-11-11-00 (0651)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH
 SUB-PROGRAM: PALMER LABORATORY

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	450.2	559.4			559.4	626.1	626.1	626.1	618.0	612.7	618.0	618.0	
02 TRAVEL	42.3	76.0			76.0	79.0	79.0	79.0	79.0	79.0	79.0	79.0	
03 CONTRACTUAL	117.3	152.6	15.6		152.6	172.1	172.1	172.1	172.1	172.1	172.1	172.1	
04 COMMODITIES	27.2	41.4			41.4	45.9	45.9	45.9	45.9	45.9	45.9	45.9	
05 EQUIPMENT	12.8	10.3			10.3	10.3	10.3	10.3	10.3	10.3	10.3	10.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	649.8	839.7	15.6		839.7	933.4	933.4	933.4	925.3	920.0	925.3	925.3	
1002 FED RCPTS	262.8	336.3	15.6		336.3	407.5	407.5	407.5	405.3	401.8	405.3	405.3	
1003 G/F MATCH	76.1	96.4			96.4	96.4	96.4	96.4	95.6	95.6	95.6	95.6	
1004 GEN FUND	310.9	343.5			343.5	343.5	343.5	343.5	321.1	321.1	321.1	321.1	
1005 GF/PRGM						20.0	20.0	20.0	38.0	38.0	38.0	38.0	
1007 I/A RCPTS		63.5			63.5	66.0	66.0	66.0	65.3	63.5	65.3	65.3	
15 FULL TIME	8.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
16 PART TIME	3.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	118.0	127.5			127.5	127.5	127.5	127.5	127.5	127.5	127.5	127.5	

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

REVISED PROGRAMS: 92-0002 \$15.6

06-16-11-11-00 (0651)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:06 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH
 SUB-PROGRAM: PALMER LABORATORY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$925.3) VERSUS GOV AMD (\$933.4)
01 PERS. SERV.	-8.1	-1.3%	REDUCE COLA TO 3.57% <\$2.2> FED, <\$0.8> GFM, <\$4.4> GF, <\$0.7> I/A.
*** TOTALS	-8.1	-0.9%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$18.0>, INCREASE GF/PRGM \$18.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$920.0) VERSUS GOV AMD (\$933.4)
01 PERS. SERV.	-13.4	-2.1%	REDUCE COLA TO 3.57% <\$2.2> FED, <\$0.8> GFM, <\$4.4> GF, <\$0.7> I/A. DELETE COLA <\$3.5> FED, <\$1.8> I/A RECEIPTS.
*** TOTALS	-13.4	-1.4%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$18.0>, INCREASE GF/PRGM \$18.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$925.3) VERSUS GOV AMD (\$933.4)
01 PERS. SERV.	-8.1	-1.3%	REDUCE COLA TO 3.57% <\$2.2> FED, <\$0.8> GFM, <\$4.4> GF, <\$0.7> I/A.
*** TOTALS	-8.1	-0.9%	

NOTE: FUND SOURCE CHANGE: DELETE GF <\$18.0>, INCREASE GF/PRGM \$18.0.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	25.4	18.0	7.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.4	18.0	7.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3068	DRINKING WATER CERTIFICATION FROM EQ PROJECTS													
AGY:	0.0	0.0	66.3	0.0	66.3	59.3	3.0	2.5	1.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	66.3	0.0	66.3	59.3	3.0	2.5	1.5	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4033	INCREASE IN VACANCY AND TURNOVER RATE													
AGY:	0.0	0.0	-18.0	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-18.0	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4034	TESTING FOR EQUINE INFECTIOUS ANEMIA													
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	17.0	3.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	17.0	3.0	0.0	0.0	0.0	0.0	

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111

06-16-11-19-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

F I S C A L Y E A R 1 9 9 3

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-82.7	-82.7	
** TOTAL EXPEND											-82.7	-82.7	
1003 G/F MATCH											-6.5	-6.5	
1004 GEN FUND											-60.9	-60.9	
1005 GF/PRGM											-15.3	-15.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-16-11-19-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:07 7/15/92

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$82.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-82.7 100.0%	1.8% UNALLOCATED REDUCTION	<\$6.5> G/F MATCH, <\$60.9> GEN FUND, <\$15.3> GF/PRGM.
** TOTALS	-82.7 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:53

7/20/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

NATURAL RESOURCE MANAGEMENT

MANAGEMENT AND ADMINISTRATION

2	COMMISSIONER'S OFFICE	984.0	2246.9	429.9	584.9	584.9	-1662.0	-74.0%
4	ADMINISTRATIVE SERVICES	2816.9	2851.6	3379.7	3208.2	3208.2	356.6	12.5%
6	GRANTS	46.8	15.0	15.0	15.0	15.0		
8	INFORMATION RESOURCE MGT	3115.0	2543.0	3219.4	3159.8	3159.8	616.8	24.3%
10	RECORDER'S OFFICE	2302.6	2116.3	2010.5	1987.2	1987.2	-129.1	-6.1%
12	PIPELINE COORDINATOR	1068.0	1366.0	2688.3	1852.8	1852.8	486.8	35.6%
14	COMMISSIONS	160.4	150.7	156.5	100.0	100.0	-50.7	-33.6%
16	OIL & GAS CONS COMMISSION			1873.8	1814.2	1814.2	1814.2	100.0%
18	DOA DATA PROCESSING CHARGEBACK			708.5	558.5	558.5	558.5	100.0%
20	MENTAL HEALTH LANDS ADMIN			1453.3				
22	WETLANDS PERMITTING			450.0	125.0	125.0	125.0	100.0%
24	UNALLOCATED REDUCTION				-203.3	-203.3	-203.3	100.0%
	*** PROGRAM TOTAL ***	10493.7	11289.5	16384.9	13202.3	13202.3	1912.8	16.9%
	RESOURCE MANAGEMENT							
26	LAND MANAGEMENT	12687.6	11818.7	11509.7	11231.9	11231.9	-586.8	-5.0%
28	FOREST MANAGEMENT	10249.7	10499.6	10971.5	10173.4	10173.4	-326.2	-3.1%
30	PETROLEUM MANAGEMENT	3924.7	3965.7	4184.1	4106.0	4106.0	140.3	3.5%
32	MINING MANAGEMENT	1892.7	2381.6	2608.7	2592.4	2592.4	210.8	8.9%
34	GEOLOGICAL MANAGEMENT	3978.6	4269.6	2979.2	2842.8	2842.8	-1426.8	-33.4%
36	WATER MANAGEMENT			2656.8	2399.2	2399.2	2399.2	100.0%
38	UNALLOCATED REDUCTION				-514.5	-514.5	-514.5	100.0%
	*** PROGRAM TOTAL ***	32733.3	32935.2	34910.0	32831.2	32831.2	-104.0	-0.3%
	PARKS AND RECREATION							
42	HISTORIC RESOURCE MANAGEMENT	763.8	847.3	833.5	839.5	839.5	-7.8	-0.9%
44	PARKS MANAGEMENT	8552.6	6132.4	6444.0	6355.5	6355.5	223.1	3.6%
46	UNALLOCATED REDUCTION				-104.6	-104.6	-104.6	100.0%
	*** PROGRAM TOTAL ***	9316.4	6979.7	7277.5	7090.4	7090.4	110.7	1.6%
	AGRICULTURAL MANAGEMENT							
50	AGRICULTURAL MANAGEMENT	2543.8	2077.4	2907.0	2709.1	2709.1	631.7	30.4%
52	STATE FAIRS	144.5	132.5	132.5	132.5	132.5		
54	UNALLOCATED REDUCTION				-23.7	-23.7	-23.7	100.0%
	*** PROGRAM TOTAL ***	2688.3	2209.9	3039.5	2817.9	2817.9	608.0	27.5%
56	STATEWIDE FIRE SUPPRESSION	51005.1	8419.4	9419.4	7326.2	7326.2	-1093.2	-13.0%

*** NATURAL RESOURCE MANAGEMENT TOTAL *** 106236.8 61833.7 71031.3 63268.0 63268.0 1434.3 2.3%

***** TOTAL AGENCY EXPENDITURES 106236.8 61833.7 71031.3 63268.0 63268.0 1434.3 2.3%

***** AGENCY FUNDING

FED RCPTS	24574.1	8290.3	8985.0	8898.8	8898.8	608.5	7.3%
GENERAL FUND	74239.0	49470.2	55114.3	47473.2	47473.2	-1997.0	-4.0%
OTHER FUNDS	7423.7	4073.2	6932.0	6896.0	6896.0	2822.8	69.3%

7/20/92

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	YEAR 1993 C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	106236.8	12400.0	61833.7	71031.3	65479.9	63764.9	63268.0	63268.0	386.0
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				14.9	5.9	3.1	2.3	2.3	-99.4
OBJECTS OF EXPENDITURES:									
PERS. SERV.	53916.3	4083.0	42202.4	46913.2	45271.0	44756.5	45335.1	45335.1	189.1
TRAVEL	1906.8	45.0	1463.7	1795.8	1655.1	1703.5	1703.5	1703.5	14.0
CONTRACTUAL	38683.9	7062.0	13761.5	18370.8	15705.0	14889.9	14856.0	14856.0	119.0
COMMODITIES	8673.1	1000.0	2658.2	3101.1	3093.6	3023.6	3023.6	3023.6	18.9
EQUIPMENT	1207.4	210.0	282.5	379.8	379.8	398.5	398.5	398.5	45.0
LANDS/BLDGS	1535.6								
GRANTS, CLMS	313.7		287.0	438.1	396.5	438.1	438.1	438.1	
MISC.			1178.4	32.5	-1021.1	-1445.2	-2486.8	-2486.8	
FUNDING SOURCES:									
FEDERAL RECEIPTS	24574.1		8290.3	8985.0	8898.8	8879.0	8898.8	8898.8	5.0
GENERAL FUND MATCH	498.9		419.5	432.7	378.7	372.3	371.8	371.8	
GENERAL FUND	67023.5	12400.0	41087.7	44519.4	40297.8	39238.9	39029.4	39029.4	76.0
GF/PROGRAM RECEIPTS	6716.6		6491.2	8708.9	9008.6	8477.2	8072.0	8072.0	305.0
GF/MENTAL HEALTH TRUST			1471.8	1453.3					
INTER-AGENCY RECEIPTS	5876.3		2072.5	3920.7	3911.0	3842.9	3882.1	3882.1	
AGRICULTURAL LOAN FUND	930.3		515.7	1393.1	1385.0	1364.9	1385.0	1385.0	
INTER-AGENCY OIL/HAZARD						28.9	28.9	28.9	
CAPITAL IMPR PROJ RCPTS	617.1		1485.0	1618.2	1600.0	1560.8	1600.0	1600.0	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				11.4	.4	-2.8	-4.0	-4.0	
POSITIONS:									
FULL TIME	619.0		641.0	661.0	658.0	658.0	659.0	659.0	2.0
PART TIME	327.0		267.0	261.0	261.0	261.0	261.0	261.0	
TEMPORARY	1030.0		829.0	834.0	834.0	834.0	834.0	834.0	1.0
STAFF MONTHS	11780.0		10836.6	11039.1	11003.1	11003.1	11015.1	11015.1	36.0

7/20/92

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF NATURAL RESOURCES

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	G	H	S	C
	FULL	PART	TEMP						
NATURAL RES OFFICER II	1			ANCHORAGE	51.5	1	1	1	1
ANALYST/PROGRAMMER IV	3			ANCHORAGE	187.5	3	3	3	3
STUDENT INTERN II			1	ANCHORAGE	18.0	1	1	1	1
PETRO INSPECTOR	2			ANCHORAGE	147.0	2	2	2	2
NATURAL RESEARCH TECH	1			ANCHORAGE	40.1	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	32.6	1	1	1	1
DOCUMENT CLERK	1			ANCHORAGE	34.7	1	1	1	1
NATURAL RESOURCE OFFICER	3			ANCHORAGE	136.5	3	3	3	3
NATURAL RESOURCE OFFICER			4	ANCHORAGE	184.0	4	4	4	4
GEOLOGIST III	1			ANCHORAGE		1	1	1	1
*** AGENCY TOTAL	13		5		831.9	18	18	18	18

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GENERAL FUND	147.0	147.0	147.0	147.0
INTER-AGENCY RECEIPTS	684.9	684.9	684.9	684.9
*** TOTAL FUNDING	831.9	831.9	831.9	831.9

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:10

7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
COMMISSIONER'S OFFICE	776.5		2246.9	429.9	429.9	429.9	274.2	714.5	584.9	584.9	
ADMINISTRATIVE SERVICES	2851.6		2851.6	3379.7	3379.7	3379.7	3238.2	3126.7	3208.2	3208.2	
GRANTS	40.0		15.0	15.0	15.0	15.0		15.0	15.0	15.0	
INFORMATION RESOURCE MGT	2549.1		2543.0	3219.4	3219.4	3219.4	3192.8	3095.0	3159.8	3159.8	
RECORDER'S OFFICE	2125.2		2116.3	2010.5	2010.5	2010.5	1987.2	1987.2	1987.2	1987.2	6.6
PIPELINE COORDINATOR	1368.7		1366.0	2688.3	2688.3	2688.3	2673.3	1828.0	1852.8	1852.8	
COMMISSIONS	168.7		150.7	156.5	156.5	156.5		100.0	100.0	100.0	
OIL & GAS CONS COMMISSION	1760.7			1873.8	1873.8	1873.8	1703.5	1811.8	1814.2	1814.2	
DOA DATA PROCESSING CHARGEBACK				708.5	708.5	708.5	608.5	508.5	558.5	558.5	
MENTAL HEALTH LANDS ADMIN				1453.3	1453.3	1453.3					
WETLANDS PERMITTING				450.0	450.0	450.0		125.0	125.0	125.0	
UNALLOCATED REDUCTION									-203.3	-203.3	
** TOTAL	11640.5		11289.5	16384.9	16384.9	16384.9	13677.7	13311.7	13202.3	13202.3	6.6
** CHANGE VERSUS FY92AUTH				45.1%	45.1%	45.1%	21.2%	17.9%	16.9%	16.9%	
OBJECT DESCRIPTION											
PERS. SERV.	9273.6		7777.7	10289.1	10289.1	10289.1	9864.7	9671.7	9915.6	9915.6	
TRAVEL	267.9		154.8	439.3	439.3	439.3	324.6	365.3	365.3	365.3	1.0
CONTRACTUAL	1759.1		1583.4	5051.1	5051.1	5051.1	3483.3	2684.3	2734.3	2734.3	3.5
COMMODITIES	264.9		251.8	451.9	451.9	451.9	449.4	379.4	379.4	379.4	2.1
EQUIPMENT	35.0		35.0	71.0	71.0	71.0	71.0	71.0	71.0	71.0	
GRANTS, CLMS	40.0		15.0	15.0	15.0	15.0		15.0	15.0	15.0	
MISC.			1471.8	67.5	67.5	67.5	-515.3	125.0	-278.3	-278.3	
FUNDING SUMMARY											
FED RCPTS	265.0		165.0	265.0	265.0	265.0	262.6	262.6	262.6	262.6	
GENERAL FUND	10336.5		10085.5	14085.8	14085.8	14085.8	11400.4	11072.6	10925.0	10925.0	6.6
OTHER FUNDS	1039.0		1039.0	2034.1	2034.1	2034.1	2014.7	1976.5	2014.7	2014.7	
** GENERAL FUND CHANGE VS. FY92AUTH				39.7%	39.7%	39.7%	13.0%	9.8%	8.3%	8.3%	
POSITIONS											
FULL TIME	177.0		166.0	192.0	192.0	192.0	189.0	189.0	190.0	190.0	
PART TIME	17.0		10.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
TEMPORARY				1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	2252.5		2005.5	2301.5	2301.5	2301.5	2265.5	2265.5	2277.5	2277.5	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	661.6	561.4			560.0	580.7	580.7	580.7	557.8	482.8	553.2	553.2	
02 TRAVEL	60.0	58.6			58.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	
03 CONTRACTUAL	235.8	122.7			122.7	133.3	133.3	133.3	133.3	133.3	133.3	133.3	
04 COMMODITIES	16.8	33.8			33.8	33.8	33.8	33.8	33.8	33.8	33.8	33.8	
05 EQUIPMENT	9.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					1471.8	-382.5	-382.5	-382.5	-515.3		-200.0	-200.0	
** TOTAL EXPEND	984.0	776.5			2246.9	429.9	429.9	429.9	274.2	714.5	584.9	584.9	
1004 GEN FUND	904.6	706.5			705.1	385.9	385.9	385.9	232.3	672.6	543.0	543.0	
1006 GF/MHTIA					1471.8								
1007 I/A RCPTS	79.4	70.0			70.0	44.0	44.0	44.0	41.9	41.9	41.9	41.9	
15 FULL TIME	12.0	8.0			11.0	8.0	8.0	8.0	8.0	7.0	8.0	8.0	
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS	144.0	103.0			132.0	96.0	96.0	96.0	96.0	84.0	96.0	96.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$584.9) VERSUS GOV AMD (\$429.9)
01 PERS. SERV.	-27.5	-4.7%	REDUCE COLA TO 3.57% <\$5.2> GF, <\$2.1> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$15.6> GF.
08 MISC.	182.5	-47.7%	REDUCE DEPUTY COMMISSIONERS SALARY AND BENEFITS <\$4.6> GF. MISCELLANEOUS UNALLOCATED REDUCTION <\$200.0> GF. FULL RESTORATION OF TWO MISCELLANEOUS DECREMENTS \$382.5 GF.
** TOTALS	155.0	36.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES INCLUDE IN ALL FUTURE OPERATING BUDGETS ALL POSITIONS AND ALL FUNDING SOURCES, INCLUDING ALL CIP RECEIPTS, ALL "470" FUNDS, ALL EXXON VALDEZ TRUSTEE COUNCIL FUNDS, AND ALL REIMBURSABLE SERVICES AGREEMENT FUNDS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES REVIEW ITS STATUTES AND REGULATIONS TO IDENTIFY ALL OPPORTUNITIES TO RAISE STATE REVENUES. THE DEPARTMENT SHOULD SUBMIT A REPORT OF THIS REVIEW, DRAFT APPROPRIATE LEGISLATION AND REGULATIONS AND PRESENT THESE DRAFTS TO THE LEGISLATURE BEFORE JANUARY 15, 1993.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES ALLOCATE PERSONAL SERVICES REDUCTIONS FIRST TO ADMINISTRATION AND LAST TO SERVICES TO THE PUBLIC.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$714.5) VERSUS GOV AMD (\$429.9)
01 PERS. SERV.	-97.9	-16.9%	REDUCE COLA TO 3.57% <\$5.2> GF, <\$2.1> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$15.6> GF.
08 MISC.	382.5	-100.0%	ELIMINATE SPECIAL ASSISTANT POSITION <\$70.4> GF. REDUCE DEPUTY COMMISSIONERS SALARY AND BENEFITS <\$4.6> GF. FULL RESTORATION OF TWO MISCELLANEOUS DECREMENTS \$382.5 GF.
** TOTALS	284.6	66.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES INCLUDE IN ALL FUTURE OPERATING BUDGETS ALL POSITIONS AND ALL FUNDING SOURCES, INCLUDING ALL CIP RECEIPTS, ALL "470" FUNDS, ALL EXXON VALDEZ TRUSTEE COUNCIL FUNDS, AND ALL REIMBURSABLE SERVICES AGREEMENT FUNDS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES REVIEW ITS STATUTES AND REGULATIONS TO IDENTIFY ALL OPPORTUNITIES TO RAISE STATE REVENUES. THE DEPARTMENT SHOULD SUBMIT A REPORT OF THIS REVIEW, DRAFT APPROPRIATE LEGISLATION AND REGULATIONS AND PRESENT THESE DRAFTS TO THE LEGISLATURE BEFORE JANUARY 15, 1993.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES ALLOCATE PERSONAL SERVICES REDUCTIONS FIRST TO ADMINISTRATION AND LAST TO SERVICES TO THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$274.2) VERSUS GOV AMD (\$429.9)
01 PERS. SERV.	-22.9	-3.9%	REDUCE COLA TO 3.57% <\$5.2> GF, <\$2.1> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$15.6> GF.
08 MISC.	-132.8	34.7%	MISCELLANEOUS UNALLOCATED REDUCTION <\$595.0> GF. FULL RESTORATION OF TWO MISCELLANEOUS DECREMENTS \$382.5 GF. TRANSFER WETLANDS TO COMMISSIONERS OFFICE, \$125.0 GF. TRANSFER PART OF UNALLOCATED REDUCTION TO OIL & GAS CONSERVATION COMMISSION TRAVEL \$110.7 GF. MISCELLANEOUS UNALLOCATED REDUCTION <\$156.0> GF.
** TOTALS	-155.7	-36.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		OTHER	LINE ITEM IMPACT								
			TOTAL	GEN FUND		100	200	300	400	500	600	700	800	
1009 VETO HEALTH BENEFIT RESTORATION														
AGY:	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	
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	
1054 SB65 MENTAL HEALTH TRUST FUND FISCAL NOTE														
AGY:	0.0	0.0	1471.8	1471.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1471.8	
GOV:	0.0	0.0	1471.8	1471.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1471.8	
-1055 POSITION ADJUSTMENT														
AGY:	3.0	-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:	3.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2000 SB 65	MENTAL HEALTH TRUST FUND EQUIPMENT													
AGY:	0.0	0.0	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.5	
GOV:	0.0	0.0	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.5	
2999 FY '93	PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	25.5	18.2	7.3	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.5	18.2	7.3	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	TRANSFER VACANT PFT TO ESTABLISH A NEW DIVISION OF WATER POSITION													
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	
3001	TRANSFER 1PFT TO RECORDER'S TO ASSIST IN TRANSFER OF RECORDING FUNCTIONS TO LOCAL GOVERNMENTS													
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	
3003	TRANSFER FUNDING FOR ASSISTANT COMM'R AS EXEC DIRECTOR OF SOIL & WATER CONSERV BRD													
AGY:	1.0	0.0	45.1	45.1	0.0	28.5	6.0	10.6	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	45.1	45.1	0.0	28.5	6.0	10.6	0.0	0.0	0.0	0.0	0.0	
3004	TRANSFER MENTAL HEALTH FUNDING TO ITS OWN COMPONENT													
AGY:	0.0	0.0	-1453.3	-1453.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1453.3	
GOV:	0.0	0.0	-1453.3	-1453.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1453.3	
3005	TRANSFER 1PFT TO FORESTRY													
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	
3006	TRANSFER PUBLIC INFO OFFICER TO MANAGEMENT FOR NEW DNR INFORMATION CENTER													
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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4000 REDUCE I/A FOR COASTAL MANAGEMENT COORDINATION

AGY:	0.0	0.0	-33.3	0.0	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-33.3	0.0	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4002 MISCELLANEOUS DECREMENT

AGY:	0.0	0.0	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-132.5
GOV:	0.0	0.0	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-132.5

4003 MISCELLANEOUS DECREMENT

AGY:	0.0	0.0	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0
GOV:	0.0	0.0	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2242.5	2367.1			2367.1	2778.2	2778.2	2778.2	2636.7	2525.2	2606.7	2606.7	
02 TRAVEL	57.5	27.0			27.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	
03 CONTRACTUAL	408.9	386.3			386.3	438.3	438.3	438.3	438.3	438.3	438.3	438.3	
04 COMMODITIES	51.8	66.2			66.2	91.2	91.2	91.2	91.2	91.2	91.2	91.2	
05 EQUIPMENT	56.2	5.0			5.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2816.9	2851.6			2851.6	3379.7	3379.7	3379.7	3238.2	3126.7	3208.2	3208.2	
1004 GEN FUND	2469.8	2364.1			2364.1	2422.1	2422.1	2422.1	2290.0	2198.6	2260.0	2260.0	
1007 I/A RCPTS	347.1	487.5			487.5	957.6	957.6	957.6	948.2	928.1	948.2	948.2	
15 FULL TIME	49.0	49.0			50.0	55.0	55.0	55.0	54.0	53.0	53.0	53.0	
16 PART TIME	3.0	6.0			5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
17 TEMPORARY													
18 STAFF MONTHS	608.0	636.0			636.0	698.4	698.4	698.4	686.4	674.4	674.4	674.4	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,208.2) VERSUS GOV AMD (\$3,379.7)
01 PERS. SERV.	-171.5	-6.2%	REDUCE COLA TO 3.57% <\$24.6> GF, <\$5.7> I/A. DELETE VACANT DIRECTOR POSITION <\$107.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> I/A. ELIMINATE ONE CLERICAL OR TECHNICAL POSITION <\$30.0> GF.
** TOTALS	-171.5	-5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,126.7) VERSUS GOV AMD (\$3,379.7)
01 PERS. SERV.	-253.0	-9.1%	REDUCE COLA TO 3.57% <\$24.6> GF, <\$5.7> I/A. DELETE VACANT DIRECTOR POSITION <\$107.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> I/A. ELIMINATE ONE CLERICAL OR TECHNICAL POSITION <\$30.0> GF. DELETE COLA <\$61.4> GF, <\$20.1> I/A.
** TOTALS	-253.0	-7.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,238.2) VERSUS GOV AMD (\$3,379.7)
01 PERS. SERV.	-141.5	-5.1%	REDUCE COLA TO 3.57% <\$24.6> GF, <\$5.7> I/A. DELETE VACANT DIRECTOR POSITION <\$107.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> I/A.
** TOTALS	-141.5	-4.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1000	POSITION ADJUSTMENT													
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	106.1	86.0	20.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	106.1	86.0	20.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	TRANSFER TO ENABLE IRM TO EFFICIENTLY MANAGE EXPENSES												
AGY:	0.0	0.0	-28.0	-28.0	0.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-28.0	-28.0	0.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0.0
3001	TRANSFER 1 PFT FROM LAND AND WATER TO NEW DNR INFORMATION CENTER												
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
3002	TRANSFER 1PFT PUBLIC INFO OFFICER TO NEW DNR INFORMATION CENTER												
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
3003	TRANSFER 1PFT TO NEW DNR INFORMATION CENTER												
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
3004	TRANSFER 1 PFT TO NEW PUBLIC INFORMATION CENTER												
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
3005	TRANSFER 1PFT TO NEW DNR INFORMATION CENTER												
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
3006	TRANSFER 1 PFT TO NEW DNR INFORMATION CENTER												
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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4000 INCREASED IN I/A RECEIPTS FOR NEW PUBLIC INFORMATION CENTER

AGY:	0.0	0.0	450.0	0.0	450.0	305.0	4.0	80.0	25.0	36.0	0.0	0.0	0.0
GOV:	0.0	0.0	450.0	0.0	450.0	305.0	4.0	80.0	25.0	36.0	0.0	0.0	0.0

4001 REDUCE PFT TO PPT

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	46.8	40.0			15.0	15.0	15.0	15.0		15.0	15.0	15.0	
08 MISC.													
** TOTAL EXPEND	46.8	40.0			15.0	15.0	15.0	15.0		15.0	15.0	15.0	
1004 GEN FUND	46.8	40.0			15.0	15.0	15.0	15.0		15.0	15.0	15.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10

7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: GRANTS

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$15.0)
07 GRANTS, CLMS	-15.0	-100.0%	ELIMINATE KAWERAK REINDEER GRANT <\$15.0> GF.
** TOTALS	-15.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	REDUCE KAWAREK REINDEER INOCULATION GRANT												
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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2323.2	2018.8			2012.7	2621.1	2621.1	2621.1	2594.5	2529.7	2594.5	2594.5	
02 TRAVEL	55.9	17.7			17.7	17.7	17.7	17.7	17.7	17.7	17.7	17.7	
03 CONTRACTUAL	428.4	454.8			454.8	487.8	487.8	487.8	487.8	454.8	454.8	454.8	
04 COMMODITIES	143.4	57.8			57.8	92.8	92.8	92.8	92.8	92.8	92.8	92.8	
05 EQUIPMENT	164.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3115.0	2549.1			2543.0	3219.4	3219.4	3219.4	3192.8	3095.0	3159.8	3159.8	
1004 GEN FUND	2256.2	2116.0			2109.9	2235.3	2235.3	2235.3	2216.6	2136.9	2183.6	2183.6	
1005 GF/PRGM	1.3	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
1007 I/A RCPTS	610.0	20.0			20.0	514.8	514.8	514.8	511.5	505.0	511.5	511.5	
1061 CIP RCPTS	247.5	403.1			403.1	459.3	459.3	459.3	454.7	443.1	454.7	454.7	
15 FULL TIME	41.0	36.0			44.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	
16 PART TIME	3.0	8.0			3.0								
17 TEMPORARY						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
18 STAFF MONTHS	518.4	493.5			493.5	547.1	547.1	547.1	547.1	547.1	547.1	547.1	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 NATURAL RES OFFICER II	ANCHORAGE	F	01 PERS. SERV. 51.5 POS'N COST 51.5	1007 I/A RCPTS 51.5	1	1	1	1	1	1
2 ANALYST/PROGRAMMER IV	ANCHORAGE	F	01 PERS. SERV. 187.5 POS'N COST 187.5	1007 I/A RCPTS 187.5	3	3	3	3	3	1
3 STUDENT INTERN II	ANCHORAGE	T	01 PERS. SERV. 18.0 POS'N COST 18.0	1007 I/A RCPTS 18.0	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 257.0		5	5	5	5	5	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 INCR #4003, FUNDING FOR MAPPING FOR MENTAL HEALTH LANDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,159.8) VERSUS GOV AMD (\$3,219.4)
01 PERS. SERV.	-26.6	-1.0%	REDUCE COLA TO 3.57% <\$18.7> GF, <\$2.8> I/A, <\$4.6> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.5> I/A.
03 CONTRACTUAL	-33.0	-6.8%	REDUCE CONTRACTUAL <\$33.0> GF.
** TOTALS	-59.6	-1.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATURAL RES OFFICER II	ANCHORAGE	FULL	1	51.5			51.5
2 ANALYST/PROGRAMMER IV	ANCHORAGE	FULL	3	187.5			187.5
3 STUDENT INTERN II	ANCHORAGE	TEMP	1	18.0			18.0
** TOTALS			5	257.0			257.0

NEW MENTAL HEALTH POSITIONS APPROVED AND WOULD BE FUNDED WITH CIP RECEIPTS FROM THE CAPITAL BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,095.0) VERSUS GOV AMD (\$3,219.4)
01 PERS. SERV.	-91.4	-3.5%	REDUCE COLA TO 3.57% <\$18.7> GF, <\$2.8> I/A, <\$4.6> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.5> I/A.
03 CONTRACTUAL	-33.0	-6.8%	DELETE COLA <\$46.7> GF, <\$6.5> I/A, <\$11.6> CIP. REDUCE CONTRACTUAL <\$33.0> GF.
** TOTALS	-124.4	-3.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATURAL RES OFFICER II	ANCHORAGE	FULL	1	51.5			51.5
2 ANALYST/PROGRAMMER IV	ANCHORAGE	FULL	3	187.5			187.5
3 STUDENT INTERN II	ANCHORAGE	TEMP	1	18.0			18.0
** TOTALS			5	257.0			257.0

NEW MENTAL HEALTH POSITIONS APPROVED AND WOULD BE FUNDED WITH CIP RECEIPTS FROM THE CAPITAL BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,192.8) VERSUS GOV AMD (\$3,219.4)
01 PERS. SERV.	-26.6	-1.0%	REDUCE COLA TO 3.57% <\$18.7> GF, <\$2.8> I/A, <\$4.6> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.5> I/A.
** TOTALS	-26.6	-0.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATURAL RES OFFICER II	ANCHORAGE	FULL	1	51.5			51.5
2 ANALYST/PROGRAMMER IV	ANCHORAGE	FULL	3	187.5			187.5
3 STUDENT INTERN II	ANCHORAGE	TEMP	1	18.0			18.0
** TOTALS			5	257.0			257.0

NEW MENTAL HEALTH POSITIONS APPROVED AND WOULD BE FUNDED WITH CIP RECEIPTS FROM THE CAPITAL BUDGET.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1000	VETO HEALTH BENEFIT RESTORATION												
AGY:	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
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
1050	POSITION ADJUSTMENT												
AGY:	8.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	8.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	91.4	65.4	26.0	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	91.4	65.4	26.0	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3001	TRANSFER COMMUNICATIONS AUTHORIZATION FROM ADMINISTRATIVE SERVICES													
AGY:	0.0	0.0	28.0	28.0	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.0	28.0	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	
3002	TRANSFER PROGRAM RECEIPT AUTHORITY FROM CONTRACTUAL TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	
3003	TRANSFER MINING RECLAMATION FUNDS TO INFO RESOURCE MANAGEMENT													
AGY:	0.0	0.0	32.0	32.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	32.0	32.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	REDUCE 1 PFT FROM MANUAL DRAFTING PROJECT DUE TO PROPOSED AUTOMATION													
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	
4001	REDUCE DATA PROCESSING SUPPORT FOR DHSS EPIDEMIOLOGY COMPONENT													
AGY:	0.0	0.0	-15.0	0.0	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.0	0.0	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	
4002	CHANGE 3 PPT TO PFT FOR LAND STATUS AUTOMATION PROJECT													
AGY:	3.0	-3.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	3.0	-3.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4003	INCREASE IN I/A FOR MENTAL HEALTH TRUST LANDS AUTOMATED TRACKING, MAPPING, RES ANALYSIS SVCS													
AGY:	4.0	0.0	500.0	0.0	500.0	435.0	0.0	30.0	35.0	0.0	0.0	0.0	0.0	
GOV:	4.0	0.0	500.0	0.0	500.0	435.0	0.0	30.0	35.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1936.1	1840.9			1832.0	1726.2	1726.2	1726.2	1702.9	1702.9	1702.9	1702.9	
02 TRAVEL	19.6	14.3			14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	1.0
03 CONTRACTUAL	182.1	158.5			158.5	158.5	158.5	158.5	158.5	158.5	158.5	158.5	3.5
04 COMMODITIES	99.9	81.5			81.5	81.5	81.5	81.5	81.5	81.5	81.5	81.5	2.1
05 EQUIPMENT	64.9	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2302.6	2125.2			2116.3	2010.5	2010.5	2010.5	1987.2	1987.2	1987.2	1987.2	6.6
1005 GF/PRGM	2302.6	2125.2			2116.3	2010.5	2010.5	2010.5	1987.2	1987.2	1987.2	1987.2	6.6
15 FULL TIME	53.0	45.0			45.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	
16 PART TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	636.0	552.0			552.0	504.0	504.0	504.0	504.0	504.0	504.0	504.0	

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

FISCAL NOTES: SB 193 \$6.6

NEW LEGISLATION...

SB 193
 UNIFORM LIMITED PARTNERSHIP ACT

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,987.2) VERSUS GOV AMD (\$2,010.5)
01 PERS. SERV.	-23.3	-1.3%	REDUCE COLA TO 3.57% <\$23.3> GF/PR.
** TOTALS	-23.3	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,987.2) VERSUS GOV AMD (\$2,010.5)
01 PERS. SERV.	-23.3	-1.3%	REDUCE COLA TO 3.57% <\$23.3> GF/PR.
** TOTALS	-23.3	-1.2%	

NOTE: THE DEPARTMENT SHOULD INCREASE RECORDER FEES BY 5% TO RAISE ADDITIONAL REVENUE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,987.2) VERSUS GOV AMD (\$2,010.5)
01 PERS. SERV.	-23.3	-1.3%	REDUCE COLA TO 3.57% <\$23.3> GF/PR.
** TOTALS	-23.3	-1.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1011	VETO HEALTH BENEFIT RESTORATION												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	81.4	81.4	0.0	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	81.4	81.4	0.0	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3001	TRANSFER 1PFT FROM COMMISSIONER'S OFFICE FOR SOUTHCENTRAL RECORDER'S OFFICE												
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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	REDUCE STAFF LEVEL IN RESPONSE TO PROPOSED TRANSFER OF RECORDING TO LOCAL GOVERNMENTS												
AGY:	-5.0	0.0	-187.2	-187.2	0.0	-187.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-187.2	-187.2	0.0	-187.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:10 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: PIPELINE COORDINATOR

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	474.6	878.9			876.2	930.5	930.5	930.5	915.5	876.2	901.0	901.0	
02 TRAVEL	46.8	33.2	70.0		33.2	173.2	173.2	173.2	173.2	103.2	103.2	103.2	
03 CONTRACTUAL	363.4	446.6	360.0		446.6	1447.6	1447.6	1447.6	1447.6	781.6	781.6	781.6	
04 COMMODITIES	80.5	10.0			10.0	137.0	137.0	137.0	137.0	67.0	67.0	67.0	
05 EQUIPMENT	102.7		32.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1068.0	1368.7	462.0		1366.0	2688.3	2688.3	2688.3	2673.3	1828.0	1852.8	1852.8	
1002 FED RCPTS	42.1	165.0			165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	
1005 GF/PRGM	859.4	1145.3	462.0		1142.6	2464.9	2464.9	2464.9	2449.9	1604.6	1629.4	1629.4	
1007 I/A RCPTS	166.5	58.4			58.4	58.4	58.4	58.4	58.4	58.4	58.4	58.4	
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	

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

REVISED PROGRAMS: 92-4014 \$312.0, 92-4015 \$150.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:10 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: PIPELINE COORDINATOR

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,852.8) VERSUS GOV AMD (\$2,688.3)
01 PERS. SERV.	-29.5	-3.2%	REDUCE COLA TO 3.57% <\$11.4> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF/PR.
02 TRAVEL	-70.0	-40.4%	ELIMINATE PIPELINE INSPECTION INCREMENT <\$14.5> GF/PR.
03 CONTRACTUAL	-666.0	-46.0%	ELIMINATE PIPELINE INSPECTION INCREMENT <\$40.0> GF/PR. ELIMINATE CARRIER MONITORING INCREMENT <\$30.0> GF/PR.
04 COMMODITIES	-70.0	-51.1%	ELIMINATE PIPELINE INSPECTION INCREMENT <\$385.5> GF/PR. ELIMINATE CARRIER MONITORING INCREMENT <\$280.5> GF/PR.
** TOTALS	-835.5	-31.1%	ELIMINATE PIPELINE INSPECTION INCREMENT <\$60.0> GF/PR. ELIMINATE CARRIER MONITORING INCREMENT <\$10.0> GF/PR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,828.0) VERSUS GOV AMD (\$2,688.3)
01 PERS. SERV.	-54.3	-5.8%	REDUCE COLA TO 3.57% <\$11.4> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF/PR.
02 TRAVEL	-70.0	-40.4%	ELIMINATE PIPELINE INSPECTION INCREMENT <\$14.5> GF/PR.
03 CONTRACTUAL	-666.0	-46.0%	DELETE COLA <\$24.8> GF/PR. ELIMINATE PIPELINE INSPECTION INCREMENT <\$40.0> GF/PR. ELIMINATE CARRIER MONITORING INCREMENT <\$30.0> GF/PR.
04 COMMODITIES	-70.0	-51.1%	ELIMINATE PIPELINE INSPECTION INCREMENT <\$385.5> GF/PR. ELIMINATE CARRIER MONITORING INCREMENT <\$280.5> GF/PR.
** TOTALS	-860.3	-32.0%	ELIMINATE PIPELINE INSPECTION INCREMENT <\$60.0> GF/PR. ELIMINATE CARRIER MONITORING INCREMENT <\$10.0> GF/PR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,673.3) VERSUS GOV AMD (\$2,688.3)
01 PERS. SERV.	-15.0	-1.6%	REDUCE COLA TO 3.57% <\$11.4> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF/PR.
** TOTALS	-15.0	-0.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1012	VETO HEALTH BENEFIT RESTORATION													
AGY:	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	
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	39.8	39.8	0.0	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	39.8	39.8	0.0	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	INCREASE PROGRAM RECEIPTS FOR INSPECTION OF TRANS-ALASKA PIPELINE													
AGY:	0.0	0.0	500.0	500.0	0.0	14.5	40.0	385.5	60.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	500.0	500.0	0.0	14.5	40.0	385.5	60.0	0.0	0.0	0.0	0.0	
4001	INCREASE RECEIPTS FOR MATERIAL SALES INVENTORY													
AGY:	0.0	0.0	150.0	150.0	0.0	0.0	40.0	85.0	25.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	150.0	150.0	0.0	0.0	40.0	85.0	25.0	0.0	0.0	0.0	0.0	
4002	INCREASE IN RECEIPTS FOR MONITORING NEW COMMON CARRIER PIPELINE CONSTRUCTION													
AGY:	0.0	0.0	320.5	320.5	0.0	0.0	30.0	280.5	10.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	320.5	320.5	0.0	0.0	30.0	280.5	10.0	0.0	0.0	0.0	0.0	
4003	INCREASE RENTS RECEIVED FOR MONITORING OPERATIONS AND MAINTENANCE OF COMMON CARRIER PIPELINES													
AGY:	0.0	0.0	312.0	312.0	0.0	0.0	30.0	250.0	32.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	312.0	312.0	0.0	0.0	30.0	250.0	32.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: COMMISSIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	126.7	129.7			129.7	135.5	135.5	135.5		100.0	100.0	100.0	
02 TRAVEL	15.9	22.0			4.0	4.0	4.0	4.0					
03 CONTRACTUAL	11.1	14.5			14.5	14.5	14.5	14.5					
04 COMMODITIES	6.7	2.5			2.5	2.5	2.5	2.5					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	160.4	168.7			150.7	156.5	156.5	156.5		100.0	100.0	100.0	
1004 GEN FUND	160.4	168.7			150.7	156.5	156.5	156.5		100.0	100.0	100.0	
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0		2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0		24.0	24.0	24.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 7/20/92

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. (\$100.0) VERSUS GOV AMD (\$156.5)
01 PERS. SERV.	-35.5	-26.2%	REDUCE FUNDING <\$35.5> GF.
02 TRAVEL	-4.0	-100.0%	REDUCE FUNDING <\$4.0> GF.
03 CONTRACTUAL	-14.5	-100.0%	REDUCE FUNDING <\$14.5> GF.
04 COMMODITIES	-2.5	-100.0%	REDUCE FUNDING <\$2.5> GF.
** TOTALS	-56.5	-36.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$100.0) VERSUS GOV AMD (\$156.5)
01 PERS. SERV.	-35.5	-26.2%	ELIMINATE CAFCA <\$135.5> GF. RESTORE PARTIAL FUNDING FOR CAFCA \$100.0 GF.
02 TRAVEL	-4.0	-100.0%	ELIMINATE CAFCA <\$4.0> GF.
03 CONTRACTUAL	-14.5	-100.0%	ELIMINATE CAFCA <\$14.5> GF.
04 COMMODITIES	-2.5	-100.0%	ELIMINATE CAFCA <\$2.5> GF.
** TOTALS	-56.5	-36.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$156.5)
01 PERS. SERV.	-135.5	-100.0%	ELIMINATE CAFCA <\$135.5> GF.
02 TRAVEL	-4.0	-100.0%	ELIMINATE CAFCA <\$4.0> GF.
03 CONTRACTUAL	-14.5	-100.0%	ELIMINATE CAFCA <\$14.5> GF.
04 COMMODITIES	-2.5	-100.0%	ELIMINATE CAFCA <\$2.5> GF.
** TOTALS	-156.5	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1001 VETO TRAVEL FOR CITIZENS ADVISORY COMMISSION ON FEDERAL LANDS IN ALASKA (CACFA)														
AGY:	0.0	0.0	-18.0	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-18.0	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	5.8	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.8	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-10-01-28-00 (0368)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: OIL & GAS CONS COMMISSION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		1476.8				1516.9	1516.9	1516.9	1457.3	1454.9	1457.3	1457.3	
02 TRAVEL		95.1				134.5	134.5	134.5	23.8	134.5	134.5	134.5	
03 CONTRACTUAL		175.7				209.3	209.3	209.3	209.3	209.3	209.3	209.3	
04 COMMODITIES		13.1				13.1	13.1	13.1	13.1	13.1	13.1	13.1	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1760.7				1873.8	1873.8	1873.8	1703.5	1811.8	1814.2	1814.2	
1002 FED RCPTS		100.0				100.0	100.0	100.0	97.6	97.6	97.6	97.6	
1004 GEN FUND		1660.7				1773.8	1773.8	1773.8	1605.9	1714.2	1716.6	1716.6	
15 FULL TIME		23.0				22.0	22.0	22.0	22.0	22.0	22.0	22.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		276.0				264.0	264.0	264.0	264.0	264.0	264.0	264.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PETRO INSPECTOR	ANCHORAGE	F	01 PERS. SERV. 147.0 02 TRAVEL 60.0 03 CONTRACTUAL 33.6 POS'N COST 240.6	1004 GEN FUND 240.6	2	2	2	2	2	1
** NEW POSITION TOTALS			** TOTAL COST 240.6		2	2	2	2	2	

NEW POSITION FOOTNOTES...

1 INCR #4000, UPGRADE INSPECTION PROGRAM TO PROVIDE STATE-WIDE COVERAGE.

05-10-01-28-00 (0368)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: OIL & GAS CONS COMMISSION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,814.2) VERSUS GOV AMD (\$1,873.8)
01 PERS. SERV.	-59.6	-3.9%	REDUCE COLA TO 3.57% <\$17.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> FED, <\$40.2> GF.
** TOTALS	-59.6	-3.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PETRO INSPECTOR	ANCHORAGE	FULL	2	147.0		147.0	
** TOTALS			2	147.0		147.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,811.8) VERSUS GOV AMD (\$1,873.8)
01 PERS. SERV.	-62.0	-4.1%	REDUCE COLA TO 3.57% <\$17.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> FED, <\$40.2> GF. DELETE COLA <\$2.4> GF.
** TOTALS	-62.0	-3.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PETRO INSPECTOR	ANCHORAGE	FULL	2	147.0		147.0	
** TOTALS			2	147.0		147.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,703.5) VERSUS GOV AMD (\$1,873.8)
01 PERS. SERV.	-59.6	-3.9%	REDUCE COLA TO 3.57% <\$17.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES
02 TRAVEL	-110.7	-82.3%	<\$2.4> FED, <\$40.2> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$110.7> GF.
** TOTALS	-170.3	-9.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PETRO INSPECTOR	ANCHORAGE	FULL	2	147.0		147.0	
** TOTALS			2	147.0		147.0	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1023	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-26.8	-26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-26.8	-26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1024	RESTORE AOGCC PROGRAM REDUCTION													
AGY:	-1.0	0.0	-60.0	-60.0	0.0	-27.1	-22.9	-10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-60.0	-60.0	0.0	-27.1	-22.9	-10.0	0.0	0.0	0.0	0.0	0.0	
1026	ADD TWO PETROLEUM INSPECTOR POSITIONS													
AGY:	-2.0	0.0	-133.2	-133.2	0.0	-112.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-133.2	-133.2	0.0	-112.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	59.6	59.6	0.0	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.6	59.6	0.0	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4000	UPGRADE PETROLEUM INSPECTION PROGRAM TO PROVIDE FULL-TIME COVERAGE STATE-WIDE												
AGY:	2.0	0.0	240.6	240.6	0.0	147.0	60.0	33.6	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	240.6	240.6	0.0	147.0	60.0	33.6	0.0	0.0	0.0	0.0	0.0
4001	INCREASE FUNDS FOR PETROLEUM INSPECTION PROGRAM TO FY 91 LEVEL												
AGY:	0.0	0.0	32.9	32.9	0.0	0.0	22.9	10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.9	32.9	0.0	0.0	22.9	10.0	0.0	0.0	0.0	0.0	0.0

05-10-01-30-00 (1650)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: DOA DATA PROCESSING CHARGEBACK

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						708.5	708.5	708.5	608.5	508.5	558.5	558.5	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						708.5	708.5	708.5	608.5	508.5	558.5	558.5	
1004 GEN FUND						708.5	708.5	708.5	608.5	508.5	558.5	558.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-01-30-00 (1650)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: DOA DATA PROCESSING CHARGEBACK

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$558.5) VERSUS GOV AMD (\$708.5)
03 CONTRACTUAL	-150.0	-21.2%	REDUCTION IN ESTIMATED USAGE <\$150.0> GF.
** TOTALS	-150.0	-21.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$508.5) VERSUS GOV AMD (\$708.5)
03 CONTRACTUAL	-200.0	-28.2%	REDUCTION IN ESTIMATED USAGE <\$200.0> GF.
** TOTALS	-200.0	-28.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$608.5) VERSUS GOV AMD (\$708.5)
03 CONTRACTUAL	-100.0	-14.1%	REDUCTION IN ESTIMATED USAGE <\$100.0> GF.
** TOTALS	-100.0	-14.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2777	DATA PROCESSING CHARGEBACK DEPARTMENT ALLOCATION												
AGY:	0.0	0.0	483.5	483.5	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	483.5	483.5	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	INCREASE DATA PROCESSING CHARGEBACK TO PROJECTED FY 93 LEVEL												
AGY:	0.0	0.0	225.0	225.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	225.0	225.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0

05-10-01-32-00 (1635)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						1453.3	1453.3	1453.3					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1453.3	1453.3	1453.3					
1006 GF/MHTIA						1453.3	1453.3	1453.3					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-01-32-00 (1635)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: MENTAL HEALTH LANDS ADMIN

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$1,453.3)
03 CONTRACTUAL	-1453.3	-100.0%	MOVE MENTAL HEALTH TO CAPITAL BUDGET <\$1,453.3> GF/MHTIA.
** TOTALS	-1453.3	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$1,453.3)
03 CONTRACTUAL	-1453.3	-100.0%	MOVE MENTAL HEALTH TO CAPITAL BUDGET <\$1,453.3> GF/MHTIA.
** TOTALS	-1453.3	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$1,453.3)
03 CONTRACTUAL	-1453.3	-100.0%	MOVE MENTAL HEALTH TO CAPITAL BUDGET <\$1,453.3> GF/MHTIA.
** TOTALS	-1453.3	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT									
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	TRANSFER MENTAL HEALTH FROM COMMISSIONER'S OFFICE TO MENTAL HEALTH COMPONENT													
AGY:	0.0	0.0	1453.3	1453.3	0.0	0.0	0.0	1453.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1453.3	1453.3	0.0	0.0	0.0	1453.3	0.0	0.0	0.0	0.0	0.0	

05-10-01-33-00 (1636)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: WETLANDS PERMITTING

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						450.0	450.0	450.0		125.0	125.0	125.0	
** TOTAL EXPEND						450.0	450.0	450.0		125.0	125.0	125.0	
1004 GEN FUND						250.0	250.0	250.0		125.0	125.0	125.0	
1005 GF/PRGM						200.0	200.0	200.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-01-33-00 (1636)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: WETLANDS PERMITTING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$125.0) VERSUS GOV AMD (\$450.0)
08 MISC.	-325.0	-72.2%	REDUCE WETLAND PROGRAM <\$125.0> GF, <\$200.0> GF/PR.
** TOTALS	-325.0	-72.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$125.0) VERSUS GOV AMD (\$450.0)
08 MISC.	-325.0	-72.2%	REDUCE WETLAND PROGRAM <\$125.0> GF, <\$200.0> GF/PR.
** TOTALS	-325.0	-72.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$450.0)
08 MISC.	-450.0	-100.0%	REDUCE WETLAND PROGRAM <\$125.0> GF, <\$200.0> GF/PR, TRANSFER WETLANDS PROGRAM TO COMM. OFFICE <\$125.0> GF.
** TOTALS	-450.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	WETLANDS FRONT SECTION													
AGY:	0.0	0.0	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	
GOV:	0.0	0.0	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	

05-10-01-35-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-203.3	-203.3	
** TOTAL EXPEND											-203.3	-203.3	
1004 GEN FUND											-137.0	-137.0	
1005 GF/PRGM											-66.3	-66.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-01-35-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$203.3) VERSUS GOV AMD (\$0.0)
08 MISC.	-203.3 100.0%	1.8% UNALLOCATED REDUCTION	<\$137.0> GEN FUND, <\$66.3> GF/PRGM.
** TOTALS	-203.3 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: RESOURCE MANAGEMENT
 SUB-PROGRAM: LAND MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	10378.7	10118.1	65.0		9962.6	10037.8	10037.8	10037.8	9894.6	9894.6	9894.6	9894.6	
02 TRAVEL	290.4	341.4	15.0		341.4	310.6	310.6	310.6	315.6	315.6	315.6	315.6	
03 CONTRACTUAL	1503.2	1299.8	10.0		1358.1	1010.4	1010.4	1010.4	1034.3	1034.3	1034.3	1034.3	
04 COMMODITIES	424.2	156.6			156.6	150.9	150.9	150.9	150.9	150.9	150.9	150.9	
05 EQUIPMENT	91.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-140.8	-22.7	-163.5	-163.5	
** TOTAL EXPEND	12687.6	11915.9	90.0		11818.7	11509.7	11509.7	11509.7	11254.6	11372.7	11231.9	11231.9	
1002 FED RCPTS	.1	215.0			215.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	
1004 GEN FUND	9516.4	9224.2			9127.0	8220.2	8220.2	8220.2	7613.2	7590.5	7590.5	7590.5	
1005 GF/PRGM	2271.7	1704.8	90.0		1704.8	1520.5	1520.5	1520.5	1863.9	2004.7	1863.9	1863.9	
1007 I/A RCPTS	822.6	574.0			574.0	1511.9	1511.9	1511.9	1523.0	1494.1	1494.1	1494.1	
1055 I/A OIL/HZ										28.9	28.9	28.9	
1061 CIP RCPTS	76.8	197.9			197.9	207.1	207.1	207.1	204.5	204.5	204.5	204.5	
15 FULL TIME	190.0	190.0			195.0	177.0	177.0	177.0	177.0	177.0	177.0	177.0	
16 PART TIME	24.0	14.0			13.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
17 TEMPORARY						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
18 STAFF MONTHS	2412.0	2357.0			2399.0	2247.0	2247.0	2247.0	2247.0	2247.0	2247.0	2247.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: RESOURCE MANAGEMENT
 SUB-PROGRAM: LAND MANAGEMENT

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FI
1 NATURAL RESEARCH TECH	ANCHORAGE	F 01	PERS. SERV. 40.1 POS'N COST 40.1	1007 I/A RCPTS 40.1	1	1	1	1	1	1
2 CLERK TYPIST III	ANCHORAGE	F 01	PERS. SERV. 32.6 POS'N COST 32.6	1007 I/A RCPTS 32.6	1	1	1	1	1	1
3 DOCUMENT CLERK	ANCHORAGE	F 01	PERS. SERV. 34.7 POS'N COST 34.7	1007 I/A RCPTS 34.7	1	1	1	1	1	1
4 NATURAL RESOURCE OFFICER	ANCHORAGE	F 01	PERS. SERV. 136.5 POS'N COST 136.5	1007 I/A RCPTS 136.5	3	3	3	3	3	1
5 NATURAL RESOURCE OFFICER	ANCHORAGE	T 01	PERS. SERV. 184.0 POS'N COST 184.0	1007 I/A RCPTS 184.0	4	4	4	4	4	1
** NEW POSITION TOTALS			** TOTAL COST 427.9		10	10	10	10	10	

NEW POSITION FOOTNOTES...

1 INCR #4001, MENTAL HEALTH TRUST PROJECTS.

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

REVISED PROGRAMS: 92-4021 \$90.0

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$11,231.9) VERSUS GOV AMD (\$11,509.7)
01 PERS. SERV.	-143.2 -1.4%	REDUCE COLA TO 3.57% <\$102.5> GF, <\$17.2> GF/PR, <\$17.8> I/A, <\$2.6> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
02 TRAVEL	5.0 1.6%	STATE EMERGENCY RESPONSE COMMISSION (470 FUNDS) \$5.0 I/A OIL/HZ.
03 CONTRACTUAL	23.9 2.4%	SPIILL PREVENTION, PLANNING AND MANAGEMENT (470 FUNDS) \$23.9 I/A OIL/HZ.
08 MISC.	-163.5 100.0%	SPREAD OF COMMISSIONERS MISCELLANEOUS DECREMENT <\$100.0> GF. ADD PROGRAM RECEIPTS FOR AQUATIC FARMING \$77.3 GF/PR. STATE LAND EXCHANGE REDUCTION <\$140.8> GF.
** TOTALS	-277.8 -2.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATURAL RESEARCH TECH	ANCHORAGE	FULL	1	40.1			40.1
2 CLERK TYPIST III	ANCHORAGE	FULL	1	32.6			32.6
3 DOCUMENT CLERK	ANCHORAGE	FULL	1	34.7			34.7
4 NATURAL RESOURCE OFFICER	ANCHORAGE	FULL	3	136.5			136.5
5 NATURAL RESOURCE OFFICER	ANCHORAGE	TEMP	4	184.0			184.0
** TOTALS			10	427.9			427.9

NOTE: LAND PLANNING FUNDING CHANGE <\$200.0> GF, \$200.0 GF/PR.

NOTE: STEWARDSHIP - MINING RECLAMATION FUNDING CHANGE <\$83.3> GF, \$83.3 GF/PR.

NOTE: PUBLIC TRUST FEES COULD RAISE TOTAL OF \$529.5, LESS NEW AQUATIC FARM FEES OF \$77.3 AND NEW LAND PLANNING FEES OF \$200.0, PROVIDES NET FEES OF \$252.2 TO THE GENERAL FUND.

NOTE: NEW FUNDING CODE ESTABLISHED FOR 470 FUNDS.

NOTE: NEW MENTAL HEALTH POSITIONS APPROVED AND WOULD BE FUNDED WITH CIP RECEIPTS FROM THE CAPITAL BUDGET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LANDS IMMEDIATELY STAFF AND MAINTAIN THE ONLY MARICULTURE PERMITTING POSITION, PCN 101806, TO ENSURE TIMELY DEVELOPMENT OF THIS INDUSTRY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$200,000 PROGRAM RECEIPTS ARE FROM TIDELANDS LEASING FUNDS FOR LAND PLANNING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,372.7) VERSUS GOV AMD (\$11,509.7)
01 PERS. SERV.	-143.2	-1.4%	REDUCE COLA TO 3.57% <\$102.5> GF, <\$17.2> GF/PR, <\$17.8> I/A, <\$2.6> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
02 TRAVEL	5.0	1.6%	STATE EMERGENCY RESPONSE COMMISSION (470 FUNDS) \$5.0 I/A OIL/HZ.
03 CONTRACTUAL	23.9	2.4%	SPILL PREVENTION, PLANNING AND MANAGEMENT (470 FUNDS) \$23.9 I/A OIL/HZ.
08 MISC.	-22.7	100.0%	SPREAD OF COMMISSIONERS MISCELLANEOUS DECREMENT <\$100.0> GF. ADD PROGRAM RECEIPTS FOR AQUATIC FARMING \$77.3 GF/PR.
** TOTALS	-137.0	-1.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATURAL RESEARCH TECH	ANCHORAGE	FULL	1	40.1			40.1
2 CLERK TYPIST III	ANCHORAGE	FULL	1	32.6			32.6
3 DOCUMENT CLERK	ANCHORAGE	FULL	1	34.7			34.7
4 NATURAL RESOURCE OFFICER	ANCHORAGE	FULL	3	136.5			136.5
5 NATURAL RESOURCE OFFICER	ANCHORAGE	TEMP	4	184.0			184.0

** TOTALS			10	427.9			427.9
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NOTE: LAND PLANNING FUNDING CHANGE <\$200.0> GF, \$200.0 GF/PR.

NOTE: STEWARDSHIP - MINING RECLAMATION FUNDING CHANGE <\$83.3> GF, \$83.3 GF/PR.

NOTE: STATE LAND EXCHANGE REDUCTION <\$140.8> GF, \$140.8 GF/PR.

NOTE: PUBLIC TRUST FEES COULD RAISE TOTAL OF \$529.5, LESS NEW AQUATIC FARM FEES OF \$77.3 AND NEW LAND PLANNING FEES OF \$200.0, PROVIDES NET FEES OF \$252.2 TO THE GENERAL FUND.

NOTE: NEW FUNDING CODE ESTABLISHED FOR 470 FUNDS.

NOTE: NEW MENTAL HEALTH POSITIONS APPROVED AND WOULD BE FUNDED WITH CIP RECEIPTS FROM THE CAPITAL BUDGET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LANDS IMMEDIATELY STAFF AND MAINTAIN THE ONLY MARICULTURE PERMITTING POSITION, PCN 101806, TO ENSURE TIMELY DEVELOPMENT OF THIS INDUSTRY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$200,000 PROGRAM RECEIPTS ARE FROM TIDELANDS LEASING FUNDS FOR LAND PLANNING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,254.6) VERSUS GOV AMD (\$11,509.7)
01 PERS. SERV.	-143.2	-1.4%	REDUCE COLA TO 3.57% <\$102.5> GF, <\$17.2> GF/PR, <\$17.8> I/A, <\$2.6> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF.
02 TRAVEL	5.0	1.6%	STATE EMERGENCY RESPONSE COMMISSION (470 FUNDS) \$5.0 I/A.
03 CONTRACTUAL	23.9	2.4%	SPILL PREVENTION, PLANNING AND MANAGEMENT (470 FUNDS) \$23.9 I/A.
08 MISC.	-140.8	100.0%	STATE LAND EXCHANGE REDUCTION <\$140.8> GF.
** TOTALS	-255.1	-2.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATURAL RESEARCH TECH	ANCHORAGE	FULL	1	40.1			40.1
2 CLERK TYPIST III	ANCHORAGE	FULL	1	32.6			32.6
3 DOCUMENT CLERK	ANCHORAGE	FULL	1	34.7			34.7
4 NATURAL RESOURCE OFFICER	ANCHORAGE	FULL	3	136.5			136.5
5 NATURAL RESOURCE OFFICER	ANCHORAGE	TEMP	4	184.0			184.0
** TOTALS			10	427.9			427.9

NOTE: LAND PLANNING & AQUATIC FARMING FUNDING CHANGE <\$277.3> GF, \$277.3 GF/PR.

NOTE: STEWARDSHIP - MINING RECLAMATION FUNDING CHANGE <\$83.3> GF, \$83.3 GF/PR.

NOTE: NEW MENTAL HEALTH POSITIONS APPROVED AND WOULD BE FUNDED WITH CIP RECEIPTS FROM THE CAPITAL BUDGET.

* * * FY93 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1003	APPLICABILITY OF VET LAND DISCOUNT (HB 134)												
AGY:	0.0	0.0	12.0	12.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.0	12.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
1004	APPLICABILITY OF VET LAND DISCOUNT (HB 134) VETO FISCAL NOTE												
AGY:	0.0	0.0	-12.0	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.0	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0
1005	MINING RECLAMATION PROGRAM (CH 76, SLA 91 P 30, LINE 4)												
AGY:	1.0	0.0	83.3	83.3	0.0	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	83.3	83.3	0.0	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0.0
1013	VETO HEALTH BENEFIT RESTORATION												
AGY:	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
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
1014	VETO 1PFT COASTAL MARINE BOUNDARY POSITION RESTORATION												
AGY:	-1.0	0.0	-63.8	-63.8	0.0	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-63.8	-63.8	0.0	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1015 VETO CHIEF CADASTRAL SURVEYOR FUNDS														
AGY:	-1.0	0.0	-24.0	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-24.0	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 VETO MUNICIPAL ENTITLEMENT PROJECT RESTORATION														
AGY:	0.0	0.0	-32.0	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.0	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1019 VETO MUNICIPAL ENTITLEMENTS CONTRACTUAL														
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	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	0.0
1020 POSITION ADJUSTMENT														
AGY:	6.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	6.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2001	CHITNA DIPNETTING ACCESS													
AGY:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	489.9	418.5	71.4	489.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	489.9	418.5	71.4	489.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	TRANSFER 1PFT TO NEW DNR INFORMATION OFFICE													
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	
3001	TRANSFER 1PFT TO NEW DNR INFORMATION OFFICE													
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	
-3002	TRANSFER TECHNICAL ENGINEER AND FUNDING TO WATER MANAGEMENT DIVISION													
AGY:	-1.0	0.0	-235.6	-120.6	-115.0	-71.4	-8.5	-150.7	-5.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-235.6	-120.6	-115.0	-71.4	-8.5	-150.7	-5.0	0.0	0.0	0.0	0.0	

3003	TRANSFER WATER RIGHTS STAFF AND FUNDING TO NEW WATER MANAGEMENT DIVISION												
AGY:	-9.0	0.0	-636.3	-586.3	-50.0	-411.4	-33.3	-178.4	-13.2	0.0	0.0	0.0	0.0
GOV:	-9.0	0.0	-636.3	-586.3	-50.0	-411.4	-33.3	-178.4	-13.2	0.0	0.0	0.0	0.0
3004	TRANSFER NAVIGABILITY/PUBLIC ACCESS PROJECT TO WATER MANAGEMENT DIVISION												
AGY:	-2.0	0.0	-93.5	-93.5	0.0	-88.4	0.0	-5.1	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-93.5	-93.5	0.0	-88.4	0.0	-5.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION					AGENCY / GOVERNOR								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	REDUCTION IN LAND DISPOSAL PROGRAM AND PLANNING													
AGY:	-10.0	2.0	-679.2	-679.2	0.0	-679.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-10.0	2.0	-679.2	-679.2	0.0	-679.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4001	I/A RECEIPT AUTHORITY FOR MENTAL HEALTH TRUST PROJECTS													
AGY:	6.0	0.0	875.7	0.0	875.7	835.7	11.0	16.5	12.5	0.0	0.0	0.0	0.0	
GOV:	6.0	0.0	875.7	0.0	875.7	835.7	11.0	16.5	12.5	0.0	0.0	0.0	0.0	

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05-10-15-03-00 (0435)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: RESOURCE MANAGEMENT
 SUB-PROGRAM: FOREST MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	7591.3	7325.2	15.0		7297.7	7546.2	7546.2	7546.2	7148.1	7028.8	7148.1	7148.1	
02 TRAVEL	271.4	290.6	17.0		290.6	305.6	305.6	305.6	305.6	305.6	305.6	305.6	
03 CONTRACTUAL	1501.5	1787.1	147.4		1787.1	1850.9	1850.9	1850.9	1750.9	1750.9	1750.9	1750.9	
04 COMMODITIES	576.1	718.7	2.0		718.7	862.7	862.7	862.7	862.7	862.7	862.7	862.7	
05 EQUIPMENT	222.0	130.5			130.5	150.5	150.5	150.5	150.5	150.5	150.5	150.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS	87.4	75.0	124.5		75.0	255.6	255.6	255.6	255.6	255.6	255.6	255.6	
08 MISC.					200.0				-300.0	-200.0	-300.0	-300.0	
** TOTAL EXPEND	10249.7	10327.1	305.9		10499.6	10971.5	10971.5	10971.5	10173.4	10154.1	10173.4	10173.4	
1002 FED RCPTS	444.3	705.3	305.9		705.3	1222.5	1222.5	1222.5	1168.2	1153.0	1168.2	1168.2	
1004 GEN FUND	9175.4	9588.0			9760.5	9732.8	9732.8	9732.8	8989.4	8885.3	8989.4	8989.4	
1005 GF/PRGM										100.0			
1007 I/A RCPTS	630.0	33.8			33.8	16.2	16.2	16.2	15.8	15.8	15.8	15.8	
15 FULL TIME	93.0	88.0			88.0	88.0	88.0	88.0	88.0	88.0	88.0	88.0	
16 PART TIME	138.0	127.0			127.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	
17 TEMPORARY	17.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	
18 STAFF MONTHS	1989.0	1862.0			1862.0	1834.0	1834.0	1834.0	1834.0	1834.0	1834.0	1834.0	

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

REVISED PROGRAMS: 92-4000 \$127.0, 92-4016 \$87.4, 92-4022 \$91.5

05-10-15-03-00 (0435)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: RESOURCE MANAGEMENT
 SUB-PROGRAM: FOREST MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,173.4) VERSUS GOV AMD (\$10,971.5)
01 PERS. SERV.	-398.1	-5.3%	REDUCE COLA TO 3.57% <\$4.3> FED, <\$90.1> GF, <\$0.4> I/A. FOREST MANAGEMENT REORGANIZATION <\$300.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF.
03 CONTRACTUAL	-100.0	-5.4%	ELIMINATE KEEP GREEN PROGRAM <\$50.0> GF, <\$50.0> FED.
08 MISC.	-300.0	100.0%	RESOURCE MANAGEMENT MISCELLANEOUS REDUCTION <\$300.0> GF.
** TOTALS	-798.1	-7.3%	

LEGISLATIVE INTENT:

IN 1990 THE ALASKA FOREST PRACTICES ACT WAS AMENDED. THESE AMENDMENTS CLARIFIED AND STRENGTHENED DEPARTMENT OF NATURAL RESOURCES FORESTRY ROLE AS THE LEAD AGENCY RESPONSIBLE FOR IMPLEMENTATION OF THE FOREST PRACTICES ACT AND REGULATIONS. AS SUCH, THE LEGISLATURES BUDGET EXPECTATION IS THAT THE DEPARTMENT OF NATURAL RESOURCES FORESTRY STAFFING AND BUDGET PRIORITY IS TO MAINTAIN THE FORESTRY REGIONAL AND AREA OFFICES TO ACCOMPLISH THE FOREST PRACTICES LEAD AGENCY OBLIGATIONS.

THIS BUDGET REITERATES THE EXPECTATION THAT THE FORESTRY REGIONAL AND AREAS OFFICES WILL BE MAINTAINED WITHOUT REDUCTION IN STAFF. IF THERE IS RESIDUAL MONEY AFTER FUNDING OF THE REGIONAL AND AREA OFFICES THESE FUNDS CAN BE USED TO FUND THE STATE FORESTERS OFFICE. IN THE EVENT THE BUDGET RESULTS IN THE ELIMINATION OF THE STATE FORESTERS OFFICE THE REGIONAL AND AREAS FORESTERS WILL REPORT TO THE DEPUTY COMMISSIONER.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,154.1) VERSUS GOV AMD (\$10,971.5)
01 PERS. SERV.	-517.4	-6.9%	REDUCE COLA TO 3.57% <\$4.3> FED, <\$90.1> GF, <\$0.4> I/A. FOREST MANAGEMENT REORGANIZATION <\$300.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF.
03 CONTRACTUAL	-100.0	-5.4%	DELETE COLA <\$15.2> FED, <\$104.1> GF.
08 MISC.	-200.0	100.0%	ELIMINATE KEEP GREEN PROGRAM <\$50.0> GF, <\$50.0> FED. RESOURCE MANAGEMENT MISCELLANEOUS REDUCTION <\$300.0> GF. INCREASE TIMBER SALE FEES FOR COMMERCIAL AND PERSONAL SALES \$100.0 GF/PR.
** TOTALS	-817.4	-7.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,173.4) VERSUS GOV AMD (\$10,971.5)
01 PERS. SERV.	-398.1	-5.3%	REDUCE COLA TO 3.57% <\$4.3> FED, <\$90.1> GF, <\$0.4> I/A. FOREST MANAGEMENT REORGANIZATION <\$300.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF.
03 CONTRACTUAL	-100.0	-5.4%	ELIMINATE KEEP GREEN PROGRAM <\$50.0> GF, <\$50.0> FED.
08 MISC.	-300.0	100.0%	RESOURCE MANAGEMENT MISCELLANEOUS REDUCTION <\$300.0> GF.
** TOTALS	-798.1	-7.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002	VETO HEALTH BENEFIT RESTORATION												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2000	STAFF MONTH ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	331.6	314.9	16.7	331.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	331.6	314.9	16.7	331.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3000 REPOSITION FUNDS TO APPROPRIATELY REFLECT ACTUAL EXPENDITURES

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.0	64.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.0	64.0	0.0	0.0	0.0	0.0

3001 REALIGN FEDERAL GRANT FUND TO MATCH GRANT DOCUMENT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0	0.0	0.0	0.0	37.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0	0.0	0.0	0.0	37.0	0.0

3002 TRANSFER 1PFT FROM COMMISSIONER'S OFFICE

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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000 REDUCE COASTAL ZONE MANAGEMENT INTERAGENCY RECEIPTS NOT EXPECTED IN FUTURE YEARS													
AGY:	0.0	0.0	-19.1	0.0	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-19.1	0.0	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4001 REDUCE TIMBER SALES FOR SAW TIMBER AND FUEL WOOD													
AGY:	-1.0	-2.0	-192.6	-192.6	0.0	-117.4	0.0	-75.2	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	-2.0	-192.6	-192.6	0.0	-117.4	0.0	-75.2	0.0	0.0	0.0	0.0	0.0
4002 INCREASE FOR FOREST STEWARDSHIP & AMERICA THE BEAUTIFUL PROGRAMS & RURAL FIRE PROTECTION & CONTROL													
AGY:	0.0	0.0	452.0	0.0	452.0	53.4	15.0	140.0	80.0	20.0	0.0	143.6	0.0
GOV:	0.0	0.0	452.0	0.0	452.0	53.4	15.0	140.0	80.0	20.0	0.0	143.6	0.0
4003 ORGANIZE A "KEEP GREEN INITIATIVE" FOR ALASKA													
AGY:	0.0	0.0	100.0	50.0	50.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	50.0	50.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0

05-10-15-05-00 (0439)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: RESOURCE MANAGEMENT
 SUB-PROGRAM: PETROLEUM MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3193.0	3238.6			3228.6	3485.8	3485.8	3485.8	3407.7	3338.6	3407.7	3407.7	
02 TRAVEL	139.2	99.2			99.2	84.8	84.8	84.8	84.8	84.8	84.8	84.8	
03 CONTRACTUAL	334.1	593.7			593.7	569.3	569.3	569.3	569.3	569.3	569.3	569.3	
04 COMMODITIES	122.0	41.4			41.4	41.4	41.4	41.4	41.4	41.4	41.4	41.4	
05 EQUIPMENT	136.4	2.8			2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3924.7	3975.7			3965.7	4184.1	4184.1	4184.1	4106.0	4036.9	4106.0	4106.0	
1002 FED RCPTS		78.0			78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	
1004 GEN FUND	3916.9	3897.7			3887.7	4056.1	4056.1	4056.1	3978.0	3908.9	3978.0	3978.0	
1005 GF/PRGM						50.0	50.0	50.0	50.0	50.0	50.0	50.0	
1007 I/A RCPTS	7.8												
15 FULL TIME	55.0	53.0			53.0	53.0	53.0	53.0	53.0	53.0	53.0	53.0	
16 PART TIME													
17 TEMPORARY	1.0												
18 STAFF MONTHS	672.0	652.0			652.0	636.0	636.0	636.0	636.0	636.0	636.0	636.0	

05-10-15-05-00 (0439)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:11 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: RESOURCE MANAGEMENT
 SUB-PROGRAM: PETROLEUM MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,106.0) VERSUS GOV AMD (\$4,184.1)
01 PERS. SERV.	-78.1	-2.2%	REDUCE COLA TO 3.57% <\$42.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$36.0> GF.
** TOTALS	-78.1	-1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,036.9) VERSUS GOV AMD (\$4,184.1)
01 PERS. SERV.	-147.2	-4.2%	REDUCE COLA TO 3.57% <\$42.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$36.0> GF. DELETE COLA <\$69.1> GF.
** TOTALS	-147.2	-3.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,106.0) VERSUS GOV AMD (\$4,184.1)
01 PERS. SERV.	-78.1	-2.2%	REDUCE COLA TO 3.57% <\$42.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$36.0> GF.
** TOTALS	-78.1	-1.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1021	VETO HEALTH BENEFIT RESTORATION												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2000	STAFF MONTH ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	147.2	147.2	0.0	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	147.2	147.2	0.0	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	LINE ITEM TRANSFER LEASING/EVALUATION & LEASE ADMIN/ROYALTY													
AGY:	0.0	0.0	0.0	0.0	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	FUNDING FOR ALASKA NORTH SLOPE ROYALTY LITIGATION													
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	
4001	GENERATE PROGRAM RECEIPTS FROM PERMITTING/PROCESSING OIL AND GAS LEASE APPLICATIONS													
AGY:	0.0	0.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4002	REDUCE HELICOPTER CHARTERS/FUEL PURCHASES IN SUPPORT OF GEOLOGIC FIELD WORK													
AGY:	0.0	0.0	-28.8	-28.8	0.0	0.0	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-28.8	-28.8	0.0	0.0	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	

05-10-15-07-00 (0442)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:12 7/20/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1281.0	1071.0	10.0		1067.9	1403.5	1403.5	1403.5	1387.2	1387.2	1387.2	1387.2	
02 TRAVEL	90.6	83.7			83.7	93.7	93.7	93.7	93.7	93.7	93.7	93.7	
03 CONTRACTUAL	408.0	1091.3			1174.6	1056.1	1056.1	1056.1	1056.1	1056.1	1056.1	1056.1	
04 COMMODITIES	38.8	41.8			41.8	41.8	41.8	41.8	41.8	41.8	41.8	41.8	
05 EQUIPMENT	74.3	13.6			13.6	13.6	13.6	13.6	13.6	13.6	13.6	13.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1892.7	2301.4	10.0		2381.6	2608.7	2608.7	2608.7	2592.4	2592.4	2592.4	2592.4	
1002 FED RCPTS	374.0	1233.5			1233.5	1243.8	1243.8	1243.8	1240.6	1240.6	1240.6	1240.6	
1003 G/F MATCH	236.0	170.2			170.2	174.5	174.5	174.5	123.0	123.0	123.0	123.0	
1004 GEN FUND	1162.5	857.9			938.1	893.3	893.3	893.3	882.6	831.6	831.6	831.6	
1005 GF/PRGM	119.1	39.8	10.0		39.8	297.1	297.1	297.1	346.2	397.2	397.2	397.2	
1007 I/A RCPTS	1.1												
15 FULL TIME	24.0	19.0			23.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	
16 PART TIME	2.0	5.0			2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	302.0	263.0			293.0	309.0	309.0	309.0	309.0	309.0	309.0	309.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 GEOLOGIST III	ANCHORAGE	F		1005 GF/PRGM	0.0	1	1	1	1	1
			POS'N COST		0.0					
** NEW POSITION TOTALS			** TOTAL COST		0.0	1	1	1	1	1

NEW POSITION FOOTNOTES...

1 NEW GEOLOGIST III FOR MINERAL MANAGEMENT & TECHNICAL SERVICE.

05-10-15-07-00 (0442)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: RESOURCE MANAGEMENT
 SUB-PROGRAM: MINING MANAGEMENT

LEG. FIN.

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

REVISED PROGRAMS: 92-4002 \$10.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,592.4) VERSUS GOV AMD (\$2,608.7)
01 PERS. SERV.	-16.3	-1.2%	REDUCE COLA TO 3.57% <\$2.9> FED, <\$1.2> GFM, <\$8.7> GF, <\$0.4> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.3> FED, <\$0.3> GFM, <\$2.0> GF, <\$0.5> GF/PR.
** TOTALS	-16.3	-0.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GEOLOGIST III	ANCHORAGE	FULL	1				

** TOTALS

1

NOTE: FUNDING CHANGE FOR COAL PROGRAM <\$50.0> GF MATCH, \$50.0 GF/PR.

NOTE: FUNDING CHANGE FOR MINING APPLICATION FEES TO IMPLEMENT MINING RECLAMATION LAW <\$51.0> GF, \$51.0 GF/PR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,592.4) VERSUS GOV AMD (\$2,608.7)
01 PERS. SERV.	-16.3	-1.2%	REDUCE COLA TO 3.57% <\$2.9> FED, <\$1.2> GFM, <\$8.7> GF, <\$0.4> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.3> FED, <\$0.3> GFM, <\$2.0> GF, <\$0.5> GF/PR.
** TOTALS	-16.3	-0.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GEOLOGIST III	ANCHORAGE	FULL	1				

** TOTALS

1

NOTE: FUNDING CHANGE FOR COAL PROGRAM <\$50.0> GF MATCH, \$50.0 GF/PR.

NOTE: FUNDING CHANGE FOR MINING APPLICATION FEES TO IMPLEMENT MINING RECLAMATION LAW <\$51.0> GF,
\$51.0 GF/PR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,592.4) VERSUS GOV AMD (\$2,608.7)
01 PERS. SERV.	-16.3	-1.2%	REDUCE COLA TO 3.57% <\$2.9> FED, <\$1.2> GFM, <\$8.7> GF, <\$0.4> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.3> FED, <\$0.3> GFM, <\$2.0> GF, <\$0.5> GF/PR.
** TOTALS	-16.3	-0.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GEOLOGIST III	ANCHORAGE	FULL	1				
** TOTALS			1				

NOTE: FUNDING CHANGE FOR COAL PROGRAM <\$50.0> GF MATCH, \$50.0 GF/PR.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		OTHER	100	200	300	400	500	600	700	800
			TOTAL	GEN FUND									
1003 VETO HEALTH BENEFIT RESTORATION													
AGY:	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
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
1004 RECONCILIATION OF POSITIONS													
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
1006 MINING RECLAMATION PROGRAM (CH 96, SLA 91, P. 30, L. 4)													
AGY:	1.0	0.0	83.3	83.3	0.0	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	83.3	83.3	0.0	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	46.3	36.0	10.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	46.3	36.0	10.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	TRANSFER TO COVER PERSONAL SERVICES COSTS													
AGY:	0.0	0.0	0.0	0.0	0.0	39.8	0.0	-39.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	39.8	0.0	-39.8	0.0	0.0	0.0	0.0	0.0	
3001	TRANSFER FUNDING FROM WATER DIVISION TO COVER HALF PERSONAL SERVICES FOR ADMIN ASSISTANT													
AGY:	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	
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	
3002	TRANSFER FUNDS TO MANAGEMENT FOR IRM PROJECTS													
AGY:	0.0	0.0	-32.0	-32.0	0.0	-17.2	-5.3	-5.5	-4.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-32.0	-32.0	0.0	-17.2	-5.3	-5.5	-4.0	0.0	0.0	0.0	0.0	
3003	TRANSFER FUNDING TO NEWLY CREATED MINERAL INDUSTRY MANAGE & TECH SVCS PROJECT													
AGY:	0.0	0.0	0.0	0.0	0.0	-14.6	10.0	4.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-14.6	10.0	4.6	0.0	0.0	0.0	0.0	0.0	
3004	TRANSFER FUNDING BETWEEN PROJECTS													
AGY:	0.0	0.0	0.0	0.0	0.0	43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	REDUCE MINING RECLAMATION FUNDING													
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	
4001	NEW GEOLOGIST III FOR MINERAL INDUSTRY MANAGEMENT AND TECHNICAL SERVICES													
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	

4002 DECREASE GENERAL FUND/MINERALS PROPERTY MANAGEMENT PROJECT WILL BE FUNDED W/PROGRAM RECEIPTS IN FY93

AGY:	0.0	0.0	-30.6	-30.6	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-30.6	-30.6	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4003 INCREASE 6(I) PROGRAM RECEIPTS FOR MINERAL PROPERTY MANAGEMENT PROJECT

AGY:	1.0	-1.0	256.0	256.0	0.0	241.2	5.3	5.5	4.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	256.0	256.0	0.0	241.2	5.3	5.5	4.0	0.0	0.0	0.0	0.0

11

05-10-15-09-00 (1031)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: RESOURCE MANAGEMENT
 SUB-PROGRAM: GEOLOGICAL MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2991.9	2834.7			2787.4	2218.2	2218.2	2218.2	2081.8	2026.8	2081.8	2081.8	
02 TRAVEL	144.1	130.4			130.4	53.7	53.7	53.7	53.7	53.7	53.7	53.7	
03 CONTRACTUAL	650.8	1207.1			1207.1	617.2	617.2	617.2	617.2	617.2	617.2	617.2	
04 COMMODITIES	116.3	144.7			144.7	90.1	90.1	90.1	90.1	90.1	90.1	90.1	
05 EQUIPMENT	75.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3978.6	4316.9			4269.6	2979.2	2979.2	2979.2	2842.8	2787.8	2842.8	2842.8	
1002 FED RCPTS	221.1	446.8			446.8	258.9	258.9	258.9	254.0	250.0	254.0	254.0	
1004 GEN FUND	3454.0	3230.7			3183.4	2556.9	2556.9	2556.9	2426.8	2376.8	2426.8	2426.8	
1005 GF/PRGM	244.0	360.3			360.3	61.6	61.6	61.6	61.0	61.0	61.0	61.0	
1007 I/A RCPTS	59.5	279.1			279.1	101.8	101.8	101.8	101.0	100.0	101.0	101.0	
15 FULL TIME	12.0	11.0			49.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	
16 PART TIME	54.0	44.0			6.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
17 TEMPORARY	22.0	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	
18 STAFF MONTHS	593.5	644.5			576.7	444.7	444.7	444.7	444.7	444.7	444.7	444.7	

05-10-15-09-00 (1031)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: RESOURCE MANAGEMENT
 SUB-PROGRAM: GEOLOGICAL MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,842.8) VERSUS GOV AMD (\$2,979.2)
01 PERS. SERV.	-136.4	-6.1%	REDUCE COLA TO 3.57% <\$2.5> FED, <\$22.6> GF, <\$0.5> GF/PR, <\$0.5> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> FED, <\$7.5> GF, <\$0.1> GF/PR, <\$0.3> I/A. REDUCE STATEWIDE MINERAL ASSESSMENT <\$100.0> GF.
** TOTALS	-136.4	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,787.8) VERSUS GOV AMD (\$2,979.2)
01 PERS. SERV.	-191.4	-8.6%	REDUCE COLA TO 3.57% <\$2.5> FED, <\$22.6> GF, <\$0.5> GF/PR, <\$0.5> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> FED, <\$7.5> GF, <\$0.1> GF/PR, <\$0.3> I/A. DELETE COLA <\$4.0> FED, <\$50.0> GF, <\$1.0> I/A. REDUCE STATEWIDE MINERAL ASSESSMENT <\$100.0> GF.
** TOTALS	-191.4	-6.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,842.8) VERSUS GOV AMD (\$2,979.2)
01 PERS. SERV.	-136.4	-6.1%	REDUCE COLA TO 3.57% <\$2.5> FED, <\$22.6> GF, <\$0.5> GF/PR, <\$0.5> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> FED, <\$7.5> GF, <\$0.1> GF/PR, <\$0.3> I/A. REDUCE STATEWIDE MINERAL ASSESSMENT <\$100.0> GF.
** TOTALS	-136.4	-4.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1004 VETO HEALTH BENEFIT RESTORATION													
AGY:	0.0	0.0	-7.3	-7.3	0.0	-7.3	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	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 VETO KENAI WATER PROJECT PHASE III													
AGY:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 POSITION ADJUSTMENT													
AGY:	38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1051 STAFF MONTH ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	500	600	700	800
			TOTAL					300	400				
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	91.4	80.7	10.7	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	91.4	80.7	10.7	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	500	600	700	800
			TOTAL					300	400				
3000 TRANSFER STATEWIDE WATER RESOURCES INVENTORY TO NEW WATER DIVISION													
AGY:	-11.4	0.0	-694.4	-694.4	0.0	-497.4	-18.4	-176.6	-2.0	0.0	0.0	0.0	0.0
GOV:	-11.4	0.0	-694.4	-694.4	0.0	-497.4	-18.4	-176.6	-2.0	0.0	0.0	0.0	0.0
3001 TRANSFER FUNDING TO NEW WATER DIVISION													
AGY:	0.0	0.0	-11.0	-11.0	0.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-11.0	-11.0	0.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0
3002 TRANSFER FEDERAL RECEIPT AUTHORITY TO NEW WATER DIVISION													
AGY:	-1.6	0.0	-196.8	0.0	-196.8	-70.4	-41.0	-63.3	-22.1	0.0	0.0	0.0	0.0
GOV:	-1.6	0.0	-196.8	0.0	-196.8	-70.4	-41.0	-63.3	-22.1	0.0	0.0	0.0	0.0
3003 TRANSFER INTERAGENCY RECEIPT AUTHORITY TO NEW WATER DIVISION													
AGY:	-0.8	0.0	-179.1	0.0	-179.1	-77.4	-9.1	-85.6	-7.0	0.0	0.0	0.0	0.0
GOV:	-0.8	0.0	-179.1	0.0	-179.1	-77.4	-9.1	-85.6	-7.0	0.0	0.0	0.0	0.0

3004 TRANSFER PROGRAM RECEIPT AUTHORITY TO NEW WATER DIVISION													
AGY:	-0.2	0.0	-300.5	-300.5	0.0	-18.7	-8.2	-250.1	-23.5	0.0	0.0	0.0	0.0
GOV:	-0.2	0.0	-300.5	-300.5	0.0	-18.7	-8.2	-250.1	-23.5	0.0	0.0	0.0	0.0
3005 TRANSFER POSITION TO PUBLIC INFO CENTER PROJECT													
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3006 TRANSFER POSITION TO PUBLIC INFO CENTER PROJECT													
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3007 TRANSFER FEDERAL RECEIPTS TO MEET PERSONAL SERVICES COSTS													
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
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
3008 TRANSFER TO COVER PERSONAL SERVICES COSTS													
AGY:	0.0	0.0	0.0	0.0	0.0	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0
3009 TRANSFER BETWEEN LINE ITEMS TO COVER PERSONAL SERVICES COSTS													
AGY:	0.0	0.0	0.0	0.0	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0

05-10-15-11-00 (0916)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: RESOURCE MANAGEMENT
 SUB-PROGRAM: WATER MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.			10.0			1506.2	1506.2	1506.2	1406.5	1406.5	1406.5	1406.5	150.9
02 TRAVEL			5.0			156.1	156.1	156.1	125.1	125.1	125.1	125.1	8.0
03 CONTRACTUAL			6.0			865.0	865.0	865.0	843.1	743.1	743.1	743.1	88.5
04 COMMODITIES			2.0			79.5	79.5	79.5	74.5	74.5	74.5	74.5	6.0
05 EQUIPMENT			2.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0	45.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			25.0			2656.8	2656.8	2656.8	2499.2	2399.2	2399.2	2399.2	298.4
1002 FED RCPTS						361.8	361.8	361.8	361.8	361.8	361.8	361.8	
1004 GEN FUND						1404.9	1404.9	1404.9	1247.3	1147.3	1147.3	1147.3	
1005 GF/PRGM			25.0			711.0	711.0	711.0	711.0	711.0	711.0	711.0	298.4
1007 I/A RCPTS						179.1	179.1	179.1	179.1	179.1	179.1	179.1	
15 FULL TIME						28.0	28.0	28.0	28.0	28.0	28.0	28.0	2.0
16 PART TIME													
17 TEMPORARY													1.0
18 STAFF MONTHS						274.0	274.0	274.0	274.0	274.0	274.0	274.0	36.0

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

REVISED PROGRAMS: 92-4023 \$25.0

FISCAL NOTES: SB 442 \$298.4

NEW LEGISLATION...

SB 442

FEES FOR WATER USE/ALLOW SALE OF WATER - PASSED AS HB 596.

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05-10-15-11-00 (0916)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: RESOURCE MANAGEMENT
 SUB-PROGRAM: WATER MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,399.2) VERSUS GOV AMD (\$2,656.8)
01 PERS. SERV.	-99.7	-6.6%	ELIMINATE DIRECTOR'S OFFICE <\$96.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.0> GF.
02 TRAVEL	-31.0	-19.9%	ELIMINATE DIRECTOR'S OFFICE <\$31.0> GF.
03 CONTRACTUAL	-121.9	-14.1%	ELIMINATE DIRECTOR'S OFFICE <\$21.9> GF. REDUCE CONTRACTUAL <\$100.0> GF.
04 COMMODITIES	-5.0	-6.3%	ELIMINATE DIRECTOR'S OFFICE <\$5.0> GF.
** TOTALS	-257.6	-9.7%	

NOTE: POTENTIAL WATER USE AND SALE FEES WILL ADD APPROXIMATELY \$1,404.9 TO THE GENERAL FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,399.2) VERSUS GOV AMD (\$2,656.8)
01 PERS. SERV.	-99.7	-6.6%	ELIMINATE DIRECTOR'S OFFICE <\$96.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.0> GF.
02 TRAVEL	-31.0	-19.9%	ELIMINATE DIRECTOR'S OFFICE <\$31.0> GF.
03 CONTRACTUAL	-121.9	-14.1%	ELIMINATE DIRECTOR'S OFFICE <\$21.9> GF. REDUCE CONTRACTUAL <\$100.0> GF.
04 COMMODITIES	-5.0	-6.3%	ELIMINATE DIRECTOR'S OFFICE <\$5.0> GF.
** TOTALS	-257.6	-9.7%	

NOTE: POTENTIAL WATER USE AND SALE FEES WILL ADD APPROXIMATELY \$1,404.9 TO THE GENERAL FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,499.2) VERSUS GOV AMD (\$2,656.8)
01 PERS. SERV.	-99.7	-6.6%	ELIMINATE DIRECTOR'S OFFICE <\$96.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.0> GF.
02 TRAVEL	-31.0	-19.9%	ELIMINATE DIRECTOR'S OFFICE <\$31.0> GF.
03 CONTRACTUAL	-21.9	-2.5%	ELIMINATE DIRECTOR'S OFFICE <\$21.9> GF.
04 COMMODITIES	-5.0	-6.3%	ELIMINATE DIRECTOR'S OFFICE <\$5.0> GF.
** TOTALS	-157.6	-5.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE	ITEM	IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	TRANSFER 1PFT FOR DIRECTOR OF WATER MANAGEMENT POSITION												
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
3001	TRANSFER OF POSITION FROM AGRICULTURE TO WATER FOR LAND SELECTION AND SUBMERGED LAND 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
3002	TRANSFER OF STATEWIDE WATER RESOURCES INVENTORY TO WATER MANAGEMENT FOR HYDROLOGICAL SURVEY												
AGY:	11.4	0.0	694.4	694.4	0.0	497.4	18.4	176.6	2.0	0.0	0.0	0.0	0.0
GOV:	11.4	0.0	694.4	694.4	0.0	497.4	18.4	176.6	2.0	0.0	0.0	0.0	0.0
3003	TRANSFER FUNDING TO WATER MANAGEMENT FOR HYDROLOGICAL SURVEY/DIRECTOR'S OFFICE												
AGY:	1.6	0.0	196.8	0.0	196.8	70.4	41.0	63.3	22.1	0.0	0.0	0.0	0.0
GOV:	1.6	0.0	196.8	0.0	196.8	70.4	41.0	63.3	22.1	0.0	0.0	0.0	0.0
3004	TRANSFER ADMINISTRATIVE FUNDING TO WATER MANAGEMENT												
AGY:	0.8	0.0	179.1	0.0	179.1	77.4	9.1	85.6	7.0	0.0	0.0	0.0	0.0
GOV:	0.8	0.0	179.1	0.0	179.1	77.4	9.1	85.6	7.0	0.0	0.0	0.0	0.0
3005	TRANSFER PROGRAM RECEIPT AUTHORITY FROM DGGS TO WATER MANAGEMENT												
AGY:	0.2	0.0	300.5	300.5	0.0	18.7	8.2	250.1	23.5	0.0	0.0	0.0	0.0
GOV:	0.2	0.0	300.5	300.5	0.0	18.7	8.2	250.1	23.5	0.0	0.0	0.0	0.0
3006	TRANSFER FUNDING FROM DGGS TO WATER MANAGEMENT/DIRECTOR'S OFFICE												
AGY:	0.0	0.0	11.0	11.0	0.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.0	11.0	0.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0
3007	TRANSFER WATER RIGHTS ADJUDICATION FUNDS AND POSITIONS TO WATER MANAGEMENT												
AGY:	9.0	0.0	636.3	586.3	50.0	411.4	33.3	178.4	13.2	0.0	0.0	0.0	0.0
GOV:	9.0	0.0	636.3	586.3	50.0	411.4	33.3	178.4	13.2	0.0	0.0	0.0	0.0
3008	TRANSFER NAVIGABILITY/PUBLIC ACCESS TO WATER MANAGEMENT												
AGY:	2.0	0.0	93.5	93.5	0.0	88.4	1.6	2.8	0.7	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	93.5	93.5	0.0	88.4	1.6	2.8	0.7	0.0	0.0	0.0	0.0
3009	TRANSFER DAM SAFETY TO WATER MANAGEMENT												
AGY:	1.0	0.0	235.6	120.6	115.0	71.4	8.5	150.7	5.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	235.6	120.6	115.0	71.4	8.5	150.7	5.0	0.0	0.0	0.0	0.0
3010	TRANSFER FUNDING TO COVER HALF OF ADMIN ASSISTANT COSTS IN DIVISION OF MINING												
AGY:	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
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

3011 TRANSFER FROM WATER MANAGEMENT PROJECTS TO DIRECTOR'S OFFICE

AGY:	0.0	0.0	0.0	0.0	0.0	124.1	31.0	-160.1	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	124.1	31.0	-160.1	5.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4000			INCREASE RECEIPTS FOR WATER RIGHTS, DAM SAFETY AND HYDROLOGIC SURVEY												
AGY:	0.0	0.0		337.0	337.0	0.0	174.4	5.0	106.6	1.0	50.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		337.0	337.0	0.0	174.4	5.0	106.6	1.0	50.0	0.0	0.0	0.0	0.0

05-10-15-13-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-514.5	-514.5	
** TOTAL EXPEND											-514.5	-514.5	
1003 G/F MATCH											-2.2	-2.2	
1004 GEN FUND											-456.0	-456.0	
1005 GF/PRGM											-56.3	-56.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-15-13-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$514.5) VERSUS GOV AMD (\$0.0)
08 MISC.	-514.5 100.0%	1.8% UNALLOCATED REDUCTION <\$2.2> G/F MATCH, <\$456.0> GEN FUND, <\$56.3> GF/PRGM.
** TOTALS	-514.5 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

"

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:12

7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS AND RECREATION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
HISTORIC RESOURCE MANAGEMENT	922.8		847.3	833.5	833.5	833.5	826.3	860.5	839.5	839.5	
PARKS MANAGEMENT	6396.1		6132.4	6746.0	6444.0	6444.0	6355.5	6357.3	6355.5	6355.5	81.0
UNALLOCATED REDUCTION									-104.6	-104.6	
** TOTAL	7318.9		6979.7	7579.5	7277.5	7277.5	7181.8	7217.8	7090.4	7090.4	81.0
** CHANGE VERSUS FY92AUTH				8.6%	4.3%	4.3%	2.9%	3.4%	1.6%	1.6%	
OBJECT DESCRIPTION											
PERS. SERV.	4753.1		4505.1	4777.3	4682.9	4682.9	4617.2	4569.3	4630.4	4630.4	38.2
TRAVEL	180.8		180.8	186.9	186.9	186.9	186.9	186.9	186.9	186.9	5.0
CONTRACTUAL	1831.6		1777.9	2124.3	1916.7	1916.7	1916.7	2000.6	1916.7	1916.7	27.0
COMMODITIES	358.8		358.8	438.4	438.4	438.4	438.4	438.4	438.4	438.4	10.8
EQUIPMENT	42.6		42.6	52.6	52.6	52.6	52.6	52.6	52.6	52.6	
LANDS/BLDGS											
GRANTS, CLMS	152.0		64.5	35.0	35.0	35.0	35.0	35.0	35.0	35.0	
MISC.			50.0	-35.0	-35.0	-35.0	-65.0	-65.0	-169.6	-169.6	
FUNDING SUMMARY											
FED RCPTS	21.0		21.0	21.1	21.1	21.1	21.1	21.0	21.1	21.1	5.0
G/F MATCH	307.3		249.3	258.2	258.2	258.2	255.7	249.3	251.0	251.0	
GENERAL FUND	5580.6		5299.4	5533.5	5533.5	5533.5	5456.0	5537.5	5369.3	5369.3	76.0
OTHER FUNDS	1410.0		1410.0	1766.7	1464.7	1464.7	1449.0	1410.0	1449.0	1449.0	
** GENERAL FUND CHANGE VS. FY92AUTH				4.4%	4.4%	4.4%	2.9%	4.3%	1.3%	1.3%	
POSITIONS											
FULL TIME	41.0		42.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	
PART TIME	95.0		93.0	94.0	94.0	94.0	94.0	94.0	94.0	94.0	
TEMPORARY	40.0		40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	
STAFF MONTHS	1180.2		1141.4	1139.9	1139.9	1139.9	1139.9	1139.9	1139.9	1139.9	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	637.1	593.1	26.9		553.8	578.9	578.9	578.9	571.7	567.0	584.9	584.9	
02 TRAVEL	33.9	57.5			57.5	57.5	57.5	57.5	57.5	57.5	57.5	57.5	
03 CONTRACTUAL	58.8	237.9			219.2	180.3	180.3	180.3	180.3	219.2	180.3	180.3	
04 COMMODITIES	17.9	16.8			16.8	16.8	16.8	16.8	16.8	16.8	16.8	16.8	
05 EQUIPMENT	16.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS		17.5											
08 MISC.													
** TOTAL EXPEND	763.8	922.8	26.9		847.3	833.5	833.5	833.5	826.3	860.5	839.5	839.5	
1002 FED RCPTS	5.3	21.0	26.9		21.0	21.1	21.1	21.1	21.1	21.0	21.1	21.1	
1003 G/F MATCH	262.9	307.3			249.3	258.2	258.2	258.2	255.7	249.3	255.7	255.7	
1004 GEN FUND	28.8	22.7			5.2	5.2	5.2	5.2	5.2	35.2	35.2	35.2	
1005 GF/PRGM		75.0			75.0	36.1	36.1	36.1	36.1	58.2	19.3	19.3	
1007 I/A RCPTS	466.8	496.8			496.8	512.9	512.9	512.9	508.2	496.8	508.2	508.2	
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME	10.0	10.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
17 TEMPORARY													
18 STAFF MONTHS	124.2	124.2			115.5	115.5	115.5	115.5	115.5	115.5	115.5	115.5	

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

REVISED PROGRAMS: 92-4060 \$26.9

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$839.5) VERSUS GOV AMD (\$833.5)
01 PERS. SERV.	6.0	1.0%	REDUCE COLA TO 3.57% <\$2.5> GFM, <\$4.7> I/A. REDUCE PERSONAL SERVICES <\$16.8> GF/PR. ADD GF FOR COLLEGE INTERNS TO CONDUCT ARCHEOLOGICAL WORK \$30.0 GF.
** TOTALS	6.0	0.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$30,000 IN THIS COMPONENT IS TO SUPPORT THE COLLEGE INTERN PROGRAM ARCHEOLOGICAL WORK.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$860.5) VERSUS GOV AMD (\$833.5)
01 PERS. SERV.	-11.9	-2.1%	REDUCE COLA TO 3.57% <\$2.5> GFM, <\$4.7> I/A. REDUCE PERSONAL SERVICES <\$16.8> GF/PR. DELETE COLA <\$0.1> FED, <\$6.4> GFM, <\$11.4> I/A. ADD GF FOR COLLEGE INTERNS TO CONDUCT ARCHEOLOGICAL WORK \$30.0 GF.
03 CONTRACTUAL	38.9	21.6%	RESTORE PROGRAM RECEIPTS FOR AK HISTORICAL COMMISSION PROJECTS \$38.9 GF/PR.
** TOTALS	27.0	3.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$30,000 IN THIS COMPONENT IS TO SUPPORT THE COLLEGE INTERN PROGRAM ARCHEOLOGICAL WORK.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$826.3) VERSUS GOV AMD (\$833.5)
01 PERS. SERV.	-7.2	-1.2%	REDUCE COLA TO 3.57% <\$2.5> GFM, <\$4.7> I/A.
** TOTALS	-7.2	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1025	VETO HISTORIC RESOURCE MANAGEMENT RESTORATION													
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	
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	
1027	VETO STUDENT INTERNS FOR HISTORIC RESOURCE MNMT													
AGY:	0.0	0.0	-18.0	-18.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-18.0	-18.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	
1028	FUNDING FOR U.S. BERING CHIRIKOV 91 COMMITTEE													
AGY:	0.0	0.0	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	
GOV:	0.0	0.0	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	
1029	RECONCILIATION OF POSITIONS													
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	25.1	8.9	16.2	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.1	8.9	16.2	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	DECREASE GENERAL FUND PROGRAM RECEIPTS FOR ALASKA HISTORICAL COMMISSION PROJECTS													
AGY:	0.0	0.0	-38.9	-38.9	0.0	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-38.9	-38.9	0.0	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS AND RECREATION
 SUB-PROGRAM: PARKS MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	4502.3	4160.0	100.0		3951.3	4198.4	4104.0	4104.0	4045.5	4002.3	4045.5	4045.5	38.2
02 TRAVEL	192.5	123.3	20.0		123.3	129.4	129.4	129.4	129.4	129.4	129.4	129.4	5.0
03 CONTRACTUAL	1708.1	1593.7	170.9		1558.7	1944.0	1736.4	1736.4	1736.4	1781.4	1736.4	1736.4	27.0
04 COMMODITIES	422.3	342.0			342.0	421.6	421.6	421.6	421.6	421.6	421.6	421.6	10.8
05 EQUIPMENT	156.8	42.6			42.6	52.6	52.6	52.6	52.6	52.6	52.6	52.6	
06 LANDS/BLDGS	1535.6												
07 GRANTS, CLMS	35.0	134.5			64.5	35.0	35.0	35.0	35.0	35.0	35.0	35.0	
08 MISC.					50.0	-35.0	-35.0	-35.0	-65.0	-65.0	-65.0	-65.0	
** TOTAL EXPEND	8552.6	6396.1	290.9		6132.4	6746.0	6444.0	6444.0	6355.5	6357.3	6355.5	6355.5	81.0
1002 FED RCPTS													5.0
1004 GEN FUND	4745.0	4503.7			4240.0	4208.9	4208.9	4208.9	3985.1	4014.5	3985.1	3985.1	76.0
1005 GF/PRGM	871.2	979.2	290.9		979.2	1283.3	1283.3	1283.3	1429.6	1429.6	1429.6	1429.6	
1007 I/A RCPTS	2643.6	29.2			29.2								
1061 CIP RCPTS	292.8	884.0			884.0	1253.8	951.8	951.8	940.8	913.2	940.8	940.8	
15 FULL TIME	39.0	35.0			36.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	
16 PART TIME	83.0	85.0			84.0	85.0	85.0	85.0	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	40.0	
18 STAFF MONTHS	1171.9	1056.0			1025.9	1024.4	1024.4	1024.4	1024.4	1024.4	1024.4	1024.4	

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

REVISED PROGRAMS: 92-4017 \$290.9

FISCAL NOTES: SCR 32 \$5.0, HB 574 \$76.0

NEW LEGISLATION...

SCR 32

SYMMS NATIONAL RECREATIONAL TRAILS ACT

HB 574

CHARGES AND FEES, ETC. - STATE SERVICES - BILL DID NOT PASS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS AND RECREATION
 SUB-PROGRAM: PARKS MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,355.5) VERSUS GOV AMD (\$6,444.0)
01 PERS. SERV.	-58.5	-1.4%	REDUCE COLA TO 3.57% <\$36.8> GF, <\$3.7> GF/PR, <\$11.0> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$7.0> GF.
08 MISC.	-30.0	85.7%	REDUCTION TO PROVIDE FUNDS TO FISH & WILDLIFE ENFORCEMENT (DPS) ON THE KENAI RIVER <\$30.0> GF.
** TOTALS	-88.5	-1.4%	

FUNDING CHANGE FOR PARKS (DAY USE FEES) <\$150.0> GF, \$150.0 GF/PR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,357.3) VERSUS GOV AMD (\$6,444.0)
01 PERS. SERV.	-101.7	-2.5%	REDUCE COLA TO 3.57% <\$36.8> GF, <\$3.7> GF/PR, <\$11.0> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$7.0> GF.
03 CONTRACTUAL	45.0	2.6%	DELETE COLA <\$15.6> GF, <\$27.6> CIP.
08 MISC.	-30.0	85.7%	RESTORE HATCHER PASS GRANT \$45.0 GF.
** TOTALS	-86.7	-1.3%	REDUCTION OF FISH & WILDLIFE ENFORCEMENT ON THE KENAI RIVER <\$30.0> GF.

FUNDING CHANGE FOR PARKS (DAY USE FEES) <\$150.0> GF, \$150.0 GF/PR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,355.5) VERSUS GOV AMD (\$6,444.0)
01 PERS. SERV.	-58.5	-1.4%	REDUCE COLA TO 3.57% <\$36.8> GF, <\$3.7> GF/PR, <\$11.0> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$7.0> GF.
08 MISC.	-30.0	85.7%	REDUCTION TO PROVIDE FUNDS TO FISH & WILDLIFE ENFORCEMENT (DPS) ON THE KENAI RIVER <\$30.0> GF.
** TOTALS	-88.5	-1.4%	

FUNDING CHANGE FOR PARKS (DAY USE FEES) <\$150.0> GF, \$150.0 GF/PR.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1029	VETO COOPER LANDING RANGER												
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
1030	VETO HEALTH BENEFIT RESTORATION												
AGY:	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
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
1031	VETO CAINES HEAD PARK RANGER (1PPT) RESTORATION												
AGY:	0.0	-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:	0.0	-1.0	-25.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1032	VETO FINGER LAKE MANAGEMENT												
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
1035	VETO ACCESS ALASKA GRANT												
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
1036	VETO CHALLENGE ALASKA GRANT												
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
1037	VETO AVALANCHE TRAINING GRANT												
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0
1038	VETO SEASONAL STAFFING RESTORATION												
AGY:	0.0	0.0	-58.7	-58.7	0.0	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-58.7	-58.7	0.0	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1039	VETO REMOTE PARK MANAGEMENT LEVEL RESTORATION												
AGY:	0.0	0.0	-92.9	-92.9	0.0	-92.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-92.9	-92.9	0.0	-92.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1040	VETO FUNDING FOR KODIAK												
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
1041	ADJUSTMENT TO POSITION STATUS												
AGY:	2.0	-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:	2.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2002	HATCHER PASS WINTER PROGRAM GRANT													
AGY:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	
2003	WICKERSHAM HOUSE GRANT													
AGY:	0.0	0.0	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.5	0.0	
GOV:	0.0	0.0	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.5	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	179.9	141.3	38.6	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	179.9	141.3	38.6	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	INCREASE AUTHORIZATION TO COLLECT AND EXPEND PROGRAM RECEIPTS													
AGY:	0.0	0.0	392.2	392.2	0.0	51.0	6.1	240.0	85.1	10.0	0.0	0.0	0.0	
GOV:	0.0	0.0	392.2	392.2	0.0	51.0	6.1	240.0	85.1	10.0	0.0	0.0	0.0	
4002	CHANGE FUNDING SOURCE FROM I/A TO CIP RECEIPTS TO SUPPORT OPERATING AND MAINTENANCE PROJECT													
AGY:	0.0	0.0	30.4	0.0	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	30.4	0.0	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4003	DECREASE PARK MAINTENANCE AND OPERATIONS PROJECT													
AGY:	-1.0	1.0	-101.0	-101.0	0.0	-78.2	0.0	-17.3	-5.5	0.0	0.0	0.0	0.0	
GOV:	-1.0	1.0	-101.0	-101.0	0.0	-78.2	0.0	-17.3	-5.5	0.0	0.0	0.0	0.0	
4004	MISCELLANEOUS REDUCTION													
AGY:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	
GOV:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	
4005	CHANGE FUNDING SOURCE FROM I/A TO CIP RECEIPTS													
AGY:	0.0	0.0	-30.4	0.0	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-30.4	0.0	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

05-10-40-05-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-104.6	-104.6	
XX TOTAL EXPEND											-104.6	-104.6	
1003 G/F MATCH											-4.7	-4.7	
1004 GEN FUND											-73.4	-73.4	
1005 GF/PRGM											-26.5	-26.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-40-05-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:12

7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$104.6) VERSUS GOV AMD (\$0.0)
08 MISC.	-104.6 100.0%	1.8% UNALLOCATED REDUCTION <\$4.7> G/F MATCH, <\$73.4> GEN FUND, <\$26.5> GF/PRGM.
** TOTALS	-104.6 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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"

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:12 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
AGRICULTURAL MANAGEMENT	2671.5	400.0	2077.4	2918.3	2918.3	2907.0	2682.7	2678.9	2709.1	2709.1	
STATE FAIRS	164.5		132.5	132.5	132.5	132.5	105.9	132.5	132.5	132.5	
UNALLOCATED REDUCTION									-23.7	-23.7	
** TOTAL	2836.0	400.0	2209.9	3050.8	3050.8	3039.5	2788.6	2811.4	2817.9	2817.9	
** CHANGE VERSUS FY92AUTH				38.1%	38.1%	37.5%	26.2%	27.2%	27.5%	27.5%	
OBJECT DESCRIPTION											
PERS. SERV.	1665.3	83.0	1639.0	1624.4	1624.4	1607.1	1582.8	1552.6	1582.8	1582.8	
TRAVEL	113.3		109.5	86.8	86.8	91.8	91.8	99.5	99.5	99.5	
CONTRACTUAL	800.2	317.0	779.6	1133.1	1133.1	1134.1	934.1	934.1	934.1	934.1	
COMMODITIES	54.7		54.7	54.7	54.7	54.7	54.7	54.7	54.7	54.7	
EQUIPMENT	38.0		38.0	19.3	19.3	19.3	19.3	38.0	38.0	38.0	
GRANTS, CLMS	164.5		132.5	132.5	132.5	132.5	105.9	132.5	132.5	132.5	
MISC.			-543.4						-23.7	-23.7	
FUNDING SUMMARY											
FED RCPTS	75.7		75.7	76.4	76.4	133.9	133.7	133.2	133.7	133.7	
GENERAL FUND	2220.9	400.0	1594.8	1488.5	1488.5	1488.5	1246.0	1289.6	1275.3	1275.3	
OTHER FUNDS	539.4		539.4	1485.9	1485.9	1417.1	1408.9	1388.6	1408.9	1408.9	
** GENERAL FUND CHANGE VS. FY92AUTH				-6.7%	-6.7%	-6.7%	-21.9%	-19.1%	-20.0%	-20.0%	
POSITIONS											
FULL TIME	19.0		23.0	21.0	21.0	20.0	20.0	20.0	20.0	20.0	
PART TIME	17.0		13.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
STAFF MONTHS	362.0		362.0	320.0	320.0	308.0	308.0	308.0	308.0	308.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:58 7/22/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AGRICULTURAL MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1716.5	1665.3	43.4	83.0	1639.0	1624.4	1624.4	1607.1	1582.8	1552.6	1582.8	1582.8	
02 TRAVEL	98.7	113.3			109.5	86.8	86.8	91.8	91.8	99.5	99.5	99.5	
03 CONTRACTUAL	638.5	800.2	146.6	317.0	779.6	1133.1	1133.1	1134.1	934.1	934.1	934.1	934.1	
04 COMMODITIES	71.5	54.7	116.0		54.7	54.7	54.7	54.7	54.7	54.7	54.7	54.7	
05 EQUIPMENT	18.6	38.0			38.0	19.3	19.3	19.3	19.3	38.0	38.0	38.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					-543.4								
** TOTAL EXPEND	2543.8	2671.5	306.0	400.0	2077.4	2918.3	2918.3	2907.0	2682.7	2678.9	2709.1	2709.1	
1002 FED RCPTS	40.4	75.7			75.7	76.4	76.4	133.9	133.7	133.2	133.7	133.7	
1004 GEN FUND	1511.0	1993.2		400.0	1399.1	1292.1	1292.1	1292.1	1076.4	1093.4	1102.8	1102.8	
1005 GF/PRGM	47.3	63.2			63.2	63.9	63.9	63.9	63.7	63.7	63.7	63.7	
1007 I/A RCPTS	14.8	23.7			23.7	24.0	24.0	24.0	23.9	23.7	23.9	23.9	
1021 AGRIC LOAN	930.3	515.7	306.0		515.7	1461.9	1461.9	1393.1	1385.0	1364.9	1385.0	1385.0	
15 FULL TIME	28.0	19.0			23.0	21.0	21.0	20.0	20.0	20.0	20.0	20.0	
16 PART TIME	10.0	17.0			13.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
17 TEMPORARY													
18 STAFF MONTHS	405.0	362.0			362.0	320.0	320.0	308.0	308.0	308.0	308.0	308.0	

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

REVISED PROGRAMS: 92-4013 \$306.0

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$400.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 30, ASSET PROTECTION AND LEGAL EXPENSES, \$400.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:13 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AGRICULTURAL MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,709.1) VERSUS GOV AMD (\$2,907.0)
01 PERS. SERV.	-24.3	-1.5%	REDUCE COLA TO 3.57% <\$0.2> FED, <\$12.1> GF, <\$0.2> GF/PR, <\$0.1> I/A, <\$8.1> AG LOAN. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF.
02 TRAVEL	7.7	8.4%	RESTORE PLANT MATERIALS DECREMENT \$7.7 GF.
03 CONTRACTUAL	-200.0	-17.6%	REDUCE ARLF <\$200.0> ARLF.
05 EQUIPMENT	18.7	96.9%	RESTORE PLANT MATERIALS DECREMENT \$18.7 GF.
** TOTALS	-197.9	-6.8%	

NOTE: CHANGE FUNDING SOURCE FOR ALASKA GROWN PRODUCT PROMOTION <\$200.0> GF, \$200.0 ARLF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,678.9) VERSUS GOV AMD (\$2,907.0)
01 PERS. SERV.	-54.5	-3.4%	REDUCE COLA TO 3.57% <\$0.2> FED, <\$12.1> GF, <\$0.2> GF/PR, <\$0.1> I/A, <\$8.1> AG LOAN. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF.
02 TRAVEL	7.7	8.4%	DELETE COLA <\$0.5> FED, <\$9.4> GF, <\$0.2> I/A, <\$20.1> AG LOAN.
03 CONTRACTUAL	-200.0	-17.6%	RESTORE PLANT MATERIALS DECREMENT \$7.7 GF.
05 EQUIPMENT	18.7	96.9%	REDUCE ARLF <\$200.0> ARLF.
** TOTALS	-228.1	-7.8%	RESTORE PLANT MATERIALS DECREMENT \$18.7 GF.

NOTE: CHANGE FUNDING SOURCE FOR ALASKA GROWN PRODUCT PROMOTION <\$200.0> GF, \$200.0 ARLF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,682.7) VERSUS GOV AMD (\$2,907.0)
01 PERS. SERV.	-24.3	-1.5%	REDUCE COLA TO 3.57% <\$0.2> FED, <\$12.1> GF, <\$0.2> GF/PR, <\$0.1> I/A, <\$8.1> AG LOAN. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF.
03 CONTRACTUAL	-200.0	-17.6%	REDUCE ARLF <\$200.0> ARLF.
** TOTALS	-224.3	-7.7%	

NOTE: CHANGE FUNDING SOURCE FOR ALASKA GROWN PRODUCT PROMOTION <\$200.0> GF, \$200.0 ARLF.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1041	VETO SOIL AND WATER CONSERVATION BOARD RESTORATION													
AGY:	0.0	0.0	-20.2	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-20.2	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1042	VETO FOOD AND FARM INSPECTION STAFF MONTH RESTORATION													
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	
1045	VETO SOIL AND WATER CONSERVATION BRD TRAVEL RESTORATION													
AGY:	0.0	0.0	-1.8	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.8	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	
1046	VETO DIRECTOR TRAVEL RESTORATION													
AGY:	0.0	0.0	-2.0	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-2.0	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	
1047	VETO ALASKA GROWN PROJECT RESTORATION													
AGY:	0.0	0.0	-20.6	-20.6	0.0	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-20.6	-20.6	0.0	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	
1048	VETO RESTORATION OF 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	
1049	FUND SOURCE CHANGE: ARLF TO GF													
AGY:	0.0	0.0	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	
GOV:	0.0	0.0	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	
1050	VETO HEALTH BENEFIT RESTORATION													
AGY:	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	
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	
1051	POSITION RECONCILIATION TO MATCH STAFF MONTH RESTORATION BY LEGISLATURE													
AGY:	4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	-4.0	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 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA

	AGY:	0.0	0.0	72.5	43.3	29.2	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	72.5	43.3	29.2	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3000	SPREAD ARLF GENERAL FUND VETO TO MISCELLANEOUS LINE												
AGY:	0.0	0.0	0.0	0.0	0.0	-66.0	0.0	-434.0	0.0	0.0	0.0	0.0	500.0
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
3001	SPREAD MISCELLANEOUS REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	43.4
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
3002	TRANSFER AK SOIL & WATER BOARD COSTS TO COMMISSIONER'S OFFICE												
AGY:	0.0	-1.0	-45.1	-45.1	0.0	-28.5	-6.0	-10.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-45.1	-45.1	0.0	-28.5	-6.0	-10.6	0.0	0.0	0.0	0.0	0.0
3003	TRANSFER POSITION TO PUBLIC INFORMATION CENTER PROJECT												
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3004	TRANSFER UNFUNDED POSITION TO DIVISION OF WATER												
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4000	ALASKA GROWN PRODUCTS PROMOTION REDUCTION TO MEET FUNDING LEVEL												
AGY:	0.0	0.0	-78.1	-78.1	0.0	-18.0	-9.0	-51.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-78.1	-78.1	0.0	-18.0	-9.0	-51.1	0.0	0.0	0.0	0.0	0.0
4001	INCREASE ARLF FUNDING FOR OPERATING COSTS												
AGY:	-1.0	0.0	918.0	0.0	918.0	68.8	0.0	849.2	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	918.0	0.0	918.0	68.8	0.0	849.2	0.0	0.0	0.0	0.0	0.0
4002	ELIMINATE EQUIPMENT AND TRAVEL FOR PLANT MATERIALS CENTER												
AGY:	0.0	0.0	-26.4	-26.4	0.0	0.0	-7.7	0.0	0.0	-18.7	0.0	0.0	0.0
GOV:	0.0	0.0	-26.4	-26.4	0.0	0.0	-7.7	0.0	0.0	-18.7	0.0	0.0	0.0

4003 REDUCED POSITIONS FOR LAND CONSERVATION AND CONTRACT MANAGEMENT

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

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5002 REDUCE PERSONAL SERVICES REQUESTED IN REF #4001													
AGY:	-1.0	0.0	-68.8	0.0	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-68.8	0.0	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5003 ALASKA PRODUCE BUYING PLAN FEDERAL RECEIPT AUTHORITY													
AGY:	0.0	0.0	57.5	0.0	57.5	51.5	5.0	1.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	57.5	0.0	57.5	51.5	5.0	1.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:13 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: STATE FAIRS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	144.5	164.5			132.5	132.5	132.5	132.5	105.9	132.5	132.5	132.5	
08 MISC.													
** TOTAL EXPEND	144.5	164.5			132.5	132.5	132.5	132.5	105.9	132.5	132.5	132.5	
1004 GEN FUND	144.5	164.5			132.5	132.5	132.5	132.5	105.9	132.5	132.5	132.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:13 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: STATE FAIRS

LEG. FIN.

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

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

THE FY92 ALLOCATION OF \$132,500 GENERAL FUND WAS AS FOLLOWS: ALASKA STATE FAIR PALMER \$33,800,
 DELTANA FAIR \$8,100, KENAI PENINSULA STATE FAIR \$17,700, KODIAK STATE FAIR AND RODEO \$13,700,
 NORTHWEST ARCTIC TRADE FAIR \$8,100, SOUTHEAST ALASKA STATE FAIR \$17,700, TANANA VALLEY STATE
 FAIR \$24,600, INTERIOR RIVERS \$4,800, YUKON KUSKOKWIM \$4,000.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$105.9) VERSUS GOV AMD (\$132.5)
07 GRANTS, CLMS	-26.6	-20.1%	REDUCE STATE FAIR GRANTS <\$26.6> GF.
** TOTALS	-26.6	-20.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO ALLOCATE \$105,900 GENERAL FUND AS FOLLOWS: ALASKA STATE
 FAIR PALMER \$30,400, DELTANA FAIR \$6,300, KENAI PENINSULA STATE FAIR \$13,900, KODIAK STATE
 FAIR AND RODEO \$10,300, NORTHWEST ARCTIC TRADE FAIR \$6,600, SOUTHEAST ALASKA STATE FAIR
 \$13,700, TANANA VALLEY STATE FAIR \$22,100, MCGRATH FAIR \$2,600.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1051	VETO STATE FAIRS ADD-ON AND RESTORATION													
AGY:	0.0	0.0	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	
GOV:	0.0	0.0	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	

05-10-50-40-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:13 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-23.7	-23.7	
** TOTAL EXPEND											-23.7	-23.7	
1004 GEN FUND											-22.5	-22.5	
1005 GF/PRGM											-1.2	-1.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-50-40-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:13 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$23.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-23.7 100.0%	1.8% UNALLOCATED REDUCTION <\$22.5> GEN FUND, <\$1.2> GF/PRGM.
** TOTALS	-23.7 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

05-10-60-01-00 (0437)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:58 7/22/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: STATEWIDE FIRE SUPPRESSION
 SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	13859.8	3937.1		4000.0	3936.4	4136.4	4136.4	4136.4	3880.4	3880.4	3880.4	3880.4	
02 TRAVEL	390.3	73.3		45.0	73.3	73.3	73.3	73.3	73.3	73.3	73.3	73.3	
03 CONTRACTUAL	30251.2	3500.0	500.0	6745.0	3500.0	4300.0	4300.0	4300.0	3500.0	3500.0	3500.0	3500.0	
04 COMMODITIES	6484.9	889.7		1000.0	889.7	889.7	889.7	889.7	889.7	889.7	889.7	889.7	
05 EQUIPMENT	18.9	20.0		210.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-1282.5	-1037.2	-1037.2	
** TOTAL EXPEND	51005.1	8420.1	500.0	12000.0	8419.4	9419.4	9419.4	9419.4	8363.4	7080.9	7326.2	7326.2	
1002 FED RCPTS	23446.8	5350.0	500.0		5350.0	5350.0	5350.0	5350.0	5328.8	5328.8	5328.8	5328.8	
1004 GEN FUND	27531.2	3070.1		12000.0	3069.4	4069.4	4069.4	4069.4	3034.6	1752.1	1997.4	1997.4	
1007 I/A RCPTS	27.1												
15 FULL TIME	1.0	2.0			2.0	2.0	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	3.0	3.0	3.0	
17 TEMPORARY	950.0	750.0			750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	
18 STAFF MONTHS	2012.0	1545.0			1545.0	1545.0	1545.0	1545.0	1545.0	1545.0	1545.0	1545.0	

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

REVISED PROGRAMS: 92-4050 \$500.0

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$12000.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 29, FIRE SUPPRESSION COSTS, \$12,000.0 GF.

05-10-60-01-00 (0437)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:13 7/20/92

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: STATEWIDE FIRE SUPPRESSION
 SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,326.2) VERSUS GOV AMD (\$9,419.4)
01 PERS. SERV.	-256.0	-6.2%	REDUCE COLA TO 3.57% <\$21.2> FED, <\$34.8> GF. ELIMINATE FIRE SUPPRESSION INCREMENT <\$200.0> GF.
03 CONTRACTUAL	-800.0	-18.6%	ELIMINATE FIRE SUPPRESSION INCREMENT <\$800.0> GF.
08 MISC.	-1037.2	100.0%	1.8% UNALLOCATED REDUCTION <\$37.2> GEN FUND. REDUCE FIRE SUPPRESSION <\$1,000.0> GF.
** TOTALS	-2093.2	-22.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THIS NEW POLICY WILL BOTH INCREASE THE NUMBER AND SIZE OF AREAS CATEGORIZED AS "LIMITED PROTECTION" AND WILL RESULT IN LESS PROTECTION OF AREAS CLASSIFIED AS "LIMITED PROTECTION".

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,080.9) VERSUS GOV AMD (\$9,419.4)
01 PERS. SERV.	-256.0	-6.2%	REDUCE COLA TO 3.57% <\$21.2> FED, <\$34.8> GF. ELIMINATE FIRE SUPPRESSION INCREMENT <\$200.0> GF.
03 CONTRACTUAL	-800.0	-18.6%	ELIMINATE FIRE SUPPRESSION INCREMENT <\$800.0> GF.
08 MISC.	-1282.5	100.0%	SPREAD OF COMMISSIONERS MISCELLANEOUS DECREMENT <\$282.5> GF. REDUCE FIRE SUPPRESSION <\$1,000.0> GF.
** TOTALS	-2338.5	-24.8%	

THE AGENCY HAS PROPOSED A NEW FIRE SUPPRESSION POLICY THAT WILL BOTH INCREASE THE NUMBER AND SIZE OF AREAS CATEGORIZED AS "LIMITED PROTECTION" AND WILL RESULT IN LESS PROTECTION OF AREAS CLASSIFIED AS "LIMITED PROTECTION".

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,363.4) VERSUS GOV AMD (\$9,419.4)
01 PERS. SERV.	-256.0	-6.2%	REDUCE COLA TO 3.57% <\$21.2> FED, <\$34.8> GF. ELIMINATE FIRE SUPPRESSION INCREMENT <\$200.0> GF.
03 CONTRACTUAL	-800.0	-18.6%	ELIMINATE FIRE SUPPRESSION INCREMENT <\$800.0> GF.
** TOTALS	-1056.0	-11.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THIS NEW POLICY WILL BOTH INCREASE THE NUMBER AND SIZE OF AREAS CATEGORIZED AS "LIMITED PROTECTION" AND WILL RESULT IN LESS PROTECTION OF AREAS CLASSIFIED AS "LIMITED PROTECTION".

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1023	VETO HEALTH BENEFIT RESTORATION													
AGY:	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	
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	195.9	121.8	74.1	195.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	195.9	121.8	74.1	195.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4000 REDUCE PERSONAL SERVICES TO CONTINUATION LEVEL OF FUNDING

AGY:	0.0	0.0	-195.9	-121.8	-74.1	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-195.9	-121.8	-74.1	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4001 INCREASE FOR FIRE SUPPRESSION CONTRACT COST AND FIRE SUPPORT COSTS

AGY:	0.0	0.0	1000.0	1000.0	0.0	200.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1000.0	1000.0	0.0	200.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0

