

Natural Resources Management
& Environmental Conservation



Free Conference Committee Report
Fiscal Year 1977
Operating and Capital Budget

State of Alaska
The Legislature



* * * * * NATURAL RESOURCE MANAGEMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY 1976 AUTHORIZED	FISCAL YEAR 1977				GOVERNOR - FCC DIFFERENCE	PERCENTAGE
			GOVERNOR	HOUSE	SENATE	F.C.C.		
2	OFFICE OF THE GOVERNOR	777.5	1934.1	556.9	1067.3	556.9	1377.2-	71.2-
	LIMITED ENTRY							
	FISHERIES COMMISSIONS							
4	INTERNATIONAL NORTH PACIFIC	11.8	16.0	16.0	11.9	16.0	2.5-	2.2-
6	INTERNATIONAL FISHERIES	89.6	110.0	110.0	107.5	107.5	23.5-	100.0-
8	PACIFIC MARINE FISHERIES	21.4	23.5	23.5	23.5	23.5		
10	LAW OF THE SEA	21.1	23.6	23.6	23.3	23.6		
	OFFICE OF THE GOVERNOR							
14	ATHLETIC COMMISSION	44.7	17.3	24.8	24.8	24.8	7.5	43.3
16	COASTAL ZONE MGMT & OCS PLNG	275.3	1450.0	1556.0	1556.0	1556.0	106.0	7.3
	STATE PIPELINE SURVEILLANCE							
18	OIL PIPELINE SURVEILLANCE	2045.7	2434.7	2352.1	2434.7	2434.7		
20	GAS PIPELINE REVIEW		187.5		187.5	187.5		
	DEPARTMENT OF REVENUE							
22	FISH & GAME LICENSING	209.1	406.9	385.3	406.9	406.9		
	DEPARTMENT OF NATURAL RESOURCES							
	LAND MANAGEMENT							
24	MINERAL LEASING	184.0	239.1	224.3	239.1	239.1		
26	CENTRAL OFFICE	325.4	439.0	433.8	439.0	439.0		
28	SOUTHEAST DISTRICT	205.2	296.0	296.0	296.0	296.0		
30	SOUTHCENTRAL DISTRICT	163.8	289.2	260.4	276.6	289.2		
32	NORTHCENTRAL DISTRICT	180.0	338.0	329.2	320.9	338.0		
36	WATER MANAGEMENT	186.4	227.4	190.0	227.4	227.4		
	ADMINISTRATION & SUPPORT							
38	CADASTRAL ENGINEERING	605.0	889.9	889.9	848.7	848.7	41.2-	4.6-
40	ADMINISTRATION	754.5	701.2	660.6	678.9	678.9	22.3-	3.1-
	GEOLOGICAL & GEOPHYSICAL PRGMS							
44	RESOURCE INVESTIGATION	237.6	1083.4	1083.4	1000.2	1031.1	52.3-	4.8-
46	PUBLICATIONS	562.3	137.5	137.5	137.5	137.5		
48	MINERAL LABORATORY	157.0	199.0	199.0	195.1	199.0		
50	REGULATION & INFORMATION	37.9	127.3	127.3	127.3	127.3		
52	ADMINISTRATION	315.3	196.1	196.1	196.7	196.7	.6	.3
56	REGULATION	711.5	1176.3	1163.0	1147.7	1147.7	28.6-	2.4-
58	ROYALTY OIL & GAS BOARD	137.8	157.9	106.9	150.7	150.7	7.2-	4.5-
	FOREST PROTECTION & MGMT							
60	FOREST PROTECTION - STATE	475.4	818.9	774.6	818.9	774.6	44.3-	5.4-
62	FOREST PROTECTION - BLM	420.0	1247.0	417.6	417.6	417.6	829.4-	66.5-
64	RESEARCH & TECHNICAL	27.5	40.0	40.0	40.4	40.0		
66	MGMT & TIMBER SALES	122.5	156.3	156.3	156.3	156.3		
68	ADMINISTRATION	64.1	74.8	74.8	76.4	76.4	1.6	2.1
72	CONSERVATION ACTION CORPS	300.0	408.7	408.7	408.7	408.7		
	PARKS & RECREATION-DISTRICTS							
74	MAT-SU	246.3	345.0	343.1	335.3	335.3	9.7-	2.8-
76	CHUGACH	252.2	328.3	328.3	328.0	328.3		
78	KENAI-KODIAK	141.7	176.2	176.2	176.7	176.7	.5	.2
80	SOUTHEAST	129.0	163.2	161.9	165.2	165.2	2.0	1.2
82	COPPER BASIN	93.5	90.9	69.9	90.9	90.9		
84	INTERIOR	235.5	303.4	300.1	305.0	305.0	1.6	.5
	PARK MANAGEMENT							
88	OPERATIONS ADMINISTRATION	53.3	51.9	49.7	51.9	51.9		
90	PARK DEVELOPMENT	129.2	61.9	61.9	62.0	62.0	.1	.1
92	ADMINISTRATION & SUPPORT	225.0	234.3	234.3	234.3	234.3		
	STATEWIDE PROGRAMS							
96	HISTORIC PRESERVATION	93.7	92.3	92.3	90.9	90.9	1.4-	1.5-
98	ARCHAEOLOGY	44.8	54.5	54.5	54.5	54.5		
100	STATE-FEDERAL COORDINATION	51.2	98.3	98.3	98.3	98.3		
102	TRAILS & FOOTPATHS		100.0	215.0	100.0	215.0	115.0	115.0
104	DIRECTION & SUPPORT		104.2	104.2	104.2	104.2		
	LAND USE PLANNING							
108	PLANNING UNIT	74.8	66.4	66.4	66.4	66.4		
110	STATE-FEDERAL COMMISSION	689.1	671.2	671.2	671.2	671.2		

* * * * * NATURAL RESOURCE MANAGEMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY 1976 AUTHORIZED	FISCAL YEAR 1977				GOVERNOR DIFFERENCE	FCC PERCENTAGE
			GOVERNOR	HOUSE	SENATE	F.C.C.		
114	OFFICE OF THE COMMISSIONER	402.1	880.9	890.9	710.2	890.9	10.0	1.1
116	PIPELINE ADMIN & SUPPORT		59.7	59.7	59.7	59.7		
118	COASTAL ZONE COORDINATION		31.1	31.1	31.1	31.1		
DEPARTMENT OF FISH & GAME								
COMMERCIAL FISH								
120	RESEARCH	917.0	1580.5	1613.0	1561.8	1586.8	6.3	.3
122	MANAGEMENT	3116.9	3826.2	3792.2	3800.0	3800.0	26.2-	.6-
124	ADMINISTRATION & SUPPORT	348.0	436.0	391.7	412.4	576.7	140.7	32.2
126	FEDERAL AID PROGRAMS	1147.8	1344.9	1344.9	1344.9	1344.9		
GAME								
130	INVESTIGATIONS/RESEARCH	3009.4	3671.4	3571.4	3671.4	3571.4	100.0-	2.7-
132	MANAGEMENT	302.4	287.0	387.0	287.0	377.0	90.0	31.3
134	HUNTER SAFETY	108.3	111.6	366.6	111.6	111.6		
136	ADMINISTRATION & SUPPORT	248.3	299.3	299.3	299.3	299.3		
SPORT FISH								
140	INVESTIGATIONS/RESEARCH	1492.3	1927.9	1927.9	1927.9	1927.9		
142	MANAGEMENT	729.0	723.1	723.1	723.1	723.1		
144	SPORT FISH RESTORATION	39.6	43.0	43.0	43.0	43.0		
146	ADMINISTRATION & SUPPORT	134.8	153.5	153.5	153.5	153.5		
FISH HATCHERIES								
150	KITOI BAY	104.1	106.7	106.7	112.2	112.2	5.5	5.1
152	FIRELAKE-FT RICHARDSON	343.6	485.9	451.7	494.5	494.5	8.6	1.7
154	CRYSTAL LAKE	404.0	456.5	450.0	456.5	456.5		
156	ADMINISTRATION	73.0	93.9	93.9	93.9	93.9		
FRED								
160	ANADROMOUS	1950.1	2726.0	2590.8	2679.1	2679.1	46.9-	1.7-
162	ECONOMIC DEVELOPMENT							
164	ADMINISTRATION	314.0	532.3	451.5	452.0	532.3		
ADMINISTRATION & SUPPORT								
168	BOARD OF FISH & GAME	124.4	162.8	162.8	158.4	158.4	4.4-	2.7-
170	OFFICE OF THE COMMISSIONER	156.7	214.2	214.2	180.4	180.4	33.8-	15.7-
172	INFORMATION & EDUCATION	169.4	154.0	154.0	154.0	154.0		
174	ADMINISTRATIVE SERVICES	1504.3	1984.6	1967.9	1984.6	1984.6		
176	ENGINEERING SUPPORT	99.2	121.2	113.4	128.7	128.7	7.5	6.1
178	VESSELS	788.8	1153.8	1106.6	1153.5	1106.6	47.2-	4.0-
HABITAT PROTECTION								
182	LAND USE PLANNING	149.8						
184	WATER PLANNING	54.7						
186	ACCESS	65.5						
188	PERMITS	115.3						
190	MARINE/COASTAL HABITAT MGMT	649.4	673.7	673.7	640.4	640.4	33.3-	4.9-
192	LAND & WATER PROTECTION		272.5	185.4	272.5	272.5		
194	LAND & WATER MANAGEMENT		239.0	224.9	239.0	239.0		
196	ADMINISTRATION		109.6	109.6	109.6	109.6		
198	HABITAT PIPELINE MONITORING	848.5	971.7	971.7	971.7	971.7		
DEPARTMENT OF PUBLIC SAFETY								
PROTECTION								
202	PROTECTION DETACHMENTS	2944.4	3475.7	3390.3	3419.2	3419.2	56.5-	1.6-
204	DIRECTOR'S OFFICE	495.0	543.8	530.3	556.0	556.0	12.2	2.2
206	AIRCRAFT	380.6	508.6	508.6	508.6	508.6		
208	VESSELS SECTION	352.5	580.3	580.3	852.2	852.2	271.9	46.8
212	PIPELINE PROTECTION	114.7	123.9	118.6	123.9	123.9		
DEPARTMENT OF ENVIRONMENTAL CONSERVATION								
WATER PROGRAMS								
214	WATER POLLUTION CONTROL	200.1	220.0	196.5	220.0	220.0		
216	WATER SUPPLY	72.9	108.1	78.1	108.1	108.1		
218	VILLAGE SAFE WATER	392.7	401.5	401.5	414.3	414.3	12.8	3.1
220	CONSTRUCTION GRANT ADMIN	133.4	46.9	46.9	48.5	48.5	1.6	3.4
222	DIRECTOR'S OFFICE	66.9	76.7	76.7	77.0	77.0	.3	.3
224	ENVIRONMENTAL ANALYSIS	167.5	259.8	259.8		259.8		
TERRESTRIAL PROGRAMS								
228	AIR QUALITY	149.2	173.0	161.1	173.0	173.0		

* * * * * NATURAL RESOURCE MANAGEMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY 1976 AUTHORIZED	FISCAL YEAR 1977			F.C.C.	GOVERNOR - ECC	
			GOVERNOR	HOUSE	SENATE		DIFFERENCE	PERCENTAGE
230	LAND USE	285.5	182.0	171.5	182.0	182.0		
232	DIRECTOR'S OFFICE	75.6	79.7	79.7	80.7	80.7	1.0	1.2
236	PROGRAM COORDINATION ADMINISTRATION & SUPPORT	210.9	204.0	204.0	173.8	204.0		
238	OFFICE OF COMMISSIONER	187.4	200.8	270.8	200.8	270.8	70.0	34.8
240	ADVISORY BOARD	13.5	14.3	14.3	14.3	14.3		
242	MANAGEMENT SERVICES	201.2	276.2	260.8	263.5	260.8	15.4-	5.5-
244	TECHNICAL SERVICES	278.6	345.6	345.6	345.6	345.6		
248	FIELD OPERATIONS							
250	PIPELINE-INDIRECT IMPACT PIPELINE-MONITORING	70.0 472.9		635.6	635.6	635.6		
254	REGIONAL OFFICES							
256	SOUTHEAST REGION	93.7	210.5	147.3	213.3	210.5		
258	SOUTHCENTRAL REGION	241.7	430.3	333.1	416.8	416.8	13.5-	3.1-
260	NORTHERN REGION PRINCE WILLIAM SOUND	227.1 75.7	419.6 143.1	326.2 95.2	389.2 143.1	389.2 143.1	30.4-	7.2-
	STATE BOND COMMITTEE							
264	DEBT SERVICE							
266	FISH & GAME FACILITIES	875.6	951.2	951.2	951.2	951.2		
268	WATER & SEWER	2412.0	2650.8	2650.8	2650.8	2650.8		
270	PARKS & RECREATION FIRE PROTECTION	298.1 189.0	295.7 186.1	295.7 186.1	295.7 186.1	295.7 186.1		
	PROGRAM CATEGORY TOTALS	43717.8	58366.9	55185.6	56039.5	56393.0	1973.9-	3.3-
	FUNDING							
	GENERAL FUND	31254.6	41531.2	38935.9	39792.5	40882.0	649.2-	1.5-
	FEDERAL RECEIPTS	6135.4	7915.3	8278.7	8193.4	8171.2	255.9	3.2
	OTHER FUNDS	6327.8	8920.4	7971.0	8053.6	7339.8	1580.6-	17.7-



CATEGORY: NATURAL RESOURCES
 AGENCY: GOVERNOR

PROGRAM: FISHERIES COMMISSIONS
 SUB-PROGRAM: LIMITED ENTRY

05-01-01-01-00
 014101020500

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-431.4	-105.9	NO NEW POSITIONS.
02 TRAVEL	-37.2	-169.0	REDUCTION BASED ON PRO-RATA SHARE OF TOTAL REDUCTION.
03 CONTRACTUAL	-133.9	-114.4	REDUCTION BASED ON PRO-RATA SHARE OF TOTAL REDUCTION.
04 COMMODITIES	-7.0	-116.6	REDUCTION BASED ON PRO-RATA SHARE OF TOTAL REDUCTION.
05 EQUIPMENT	-0.9	-18.3	
08 MISC	-766.8	0.0	
TOTAL	-1377.2	-247.2	

NO NEW POSITIONS AUTHORIZED

LEGISLATIVE INTENT:
 PROGRAM REDUCED TO EQUAL AMOUNT OF ANTICIPATED RECEIPTS AS PER AS 16.43.160 (556.9). THE ADMINISTRATION IS TO SUBMIT A
 SUPPLEMENTAL IF REQUIRED - BUT THE TOTAL APPROPRIATION IS NOT TO EXCEED \$1067.3.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
 AGENCY: GOVERNOR

PROGRAM: FISHERIES COMMISSIONS
 SUB-PROGRAM: LIMITED ENTRY

05-01-01-01-00
 014101020500

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		595.2	519.9	12.9		782.3	838.4	838.4	407.0	782.3	407.0		
02 TRAVEL		33.2	40.8			47.1	59.2	59.2	22.0	47.1	22.0		
03 CONTRACTUAL		220.6	204.4	2.9		222.6	250.9	250.9	117.0	222.6	117.0		
04 COMMODITIES		8.3	11.4			12.8	13.0	13.0	6.0	12.8	6.0		
05 EQUIPMENT		9.1	1.0			2.5	5.8	5.8	4.9	2.5	4.9		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC							766.8	766.8					
** TOTAL EXP.		866.4	777.5	15.8		1067.3	1934.1	1934.1	556.9	1067.3	556.9		
09 I-A TRANSFER		45.2	43.1			47.4	50.4			47.4			
10 FEDERAL RECP		56.0		15.8									
11 GF MATCH													
12 GENERAL FUND		810.4	777.5			1067.3	1067.3	1067.3	556.9	1067.3	556.9		
13 PROGRAM RECP							866.8	866.8					
14 OTHER FUNDS													
15 FULL-TIME		26.0	26.0			26.0	28.0	28.0		26.0			
16 PART-TIME													
17 TEMPORARY						1.5	1.5	1.5		1.5			
18 MAN MONTHS		312.0	312.0			330.0	354.0	354.0		330.0			

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 TEMPORARY PERMIT PROCESSOR	JUNEAU	3	00	03		20.5	0.2	20.7	0.0	41.4	0.0	3				
2 BUY BACK MANAGER	JUNEAU	1	00	01		36.1	0.9	37.0	0.0	74.0	0.0	1				
3 ACCOUNTANT	JUNEAU	1	00	01		20.0	0.5	20.5	0.0	41.0	0.0	1				
* TOTALS					5	76.6	1.6	78.2	0.0	156.4	0.0	5				

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76123 13.8 ; 76122 2.0 ;

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: GOVERNOR

PROGRAM: FISHERIES COMMISSIONS
SUB-PROGRAM: INTERNATIONAL NORTH PACIFIC

05-01-01-02-00
014101080100

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 5

CATEGORY: NATURAL RESOURCES
AGENCY: GOVERNOR

PROGRAM: FISHERIES COMMISSIONS
SUB-PROGRAM: INTERNATIONAL NORTH PACIFIC

05-01-01-02-00
014101080100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL		7.3	11.8			11.9	16.0	16.0	16.0	11.9	16.0		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		7.3	11.8			11.9	16.0	16.0	16.0	11.9	16.0		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		7.3	11.8			11.9	16.0	16.0	16.0	11.9	16.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

CATEGORY: NATURAL RESOURCES
AGENCY: GOVERNOR

PROGRAM: FISHERIES COMMISSIONS
SUB-PROGRAM: INTERNATIONAL FISHERIES

05-01-31-03-00
014101080200

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
03 CONTRACTUAL	-2.1	-33.3	
04 COMMODITIES	-0.4	-57.1	
TOTAL	-2.5	-2.3	

MAINTENANCE LEVEL APPROVED.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
 AGENCY: GOVERNOR

PROGRAM: FISHERIES COMMISSIONS
 SUB-PROGRAM: INTERNATIONAL FISHERIES

05-01-01-03-00
 014101080200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		51.8	65.2			81.8	81.8	81.8	81.8	81.8	81.8		
02 TRAVEL		7.6	17.4			17.6	17.6	17.6	17.6	17.6	17.6		
03 CONTRACTUAL		9.1	5.5			6.3	8.4	8.4	8.4	6.3	6.3		
04 COMMODITIES		.8	.5			.7	1.1	1.1	1.1	.7	.7		
05 EQUIPMENT		1.6	1.0			1.1	1.1	1.1	1.1	1.1	1.1		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		70.9	89.6			107.5	110.0	110.0	110.0	107.5	107.5		
09 I-A TRANSFER		1.3											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		70.9	89.6			107.5	110.0	110.0	110.0	107.5	107.5		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE ----- LOCATION ----- TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: GOVERNOR

PROGRAM: FISHERIES COMMISSIONS
SUB-PROGRAM: PACIFIC MARINE FISHERIES

05-01-01-04-00
014101080300

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
03 CONTRACTUAL	-23.5	0.0	
TOTAL	-23.5	0.0	

PROGRAM DELETED.

06-10-76

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
AGENCY: GOVERNOR

PROGRAM: FISHERIES COMMISSIONS
SUB-PROGRAM: PACIFIC MARINE FISHERIES

05-01-01-04-00
014101080300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL													
03 CONTRACTUAL		15.8	21.4			23.5	23.5	23.5	23.5	23.5			
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		15.8	21.4			23.5	23.5	23.5	23.5	23.5			
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		15.8	21.4			23.5	23.5	23.5	23.5	23.5			
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
NO ENTRIES																

PAGE 10

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: GOVERNOR

PROGRAM: FISHERIES COMMISSIONS
SUB-PROGRAM: LAW OF THE SEA

05-01-01-05-00
014101080400

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 11

CATEGORY: NATURAL RESOURCES
 AGENCY: GOVERNOR

PROGRAM: FISHERIES COMMISSIONS
 SUB-PROGRAM: LAW OF THE SEA

05-01-01-05-00
 014101080400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL		9.7	17.1			18.4	18.4	18.4	18.4	18.4	18.4	18.4	18.4
03 CONTRACTUAL		6.0	3.5			4.4	4.7	4.7	4.7	4.4	4.7	4.7	4.7
04 COMMODITIES		.2	.5			.5	.5	.5	.5	.5	.5	.5	.5
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		15.9	21.1			23.3	23.6	23.6	23.6	23.3	23.6	23.6	23.6
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		15.9	21.1			23.3	23.6	23.6	23.6	23.3	23.6	23.6	23.6
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: GOVERNOR

PROGRAM: OFFICE OF THE GOVERNOR
SUB-PROGRAM: ATHLETIC COMMISSION

05-01-02-01-00
01460107000

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

<u>OBJECT GROUP</u>	<u>\$ DIFF.</u>	<u>% DIFF.</u>	<u>DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.</u>
07 GRANTS, CLMS	7.5	33.3	
TOTAL	7.5	30.2	

INCLUDES 7.5 FOR SPECIAL OLYMPICS (GOV. REV.).

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 15

CATEGORY: NATURAL RESOURCES
 AGENCY: GOVERNOR

PROGRAM: OFFICE OF THE GOVERNOR
 SUB-PROGRAM: ATHLETIC COMMISSION

05-01-02-01-00
 014601070000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL			1.7			1.7	1.7	1.7	1.7	1.7	1.7	1.7	
03 CONTRACTUAL			.4			.4	.4	.4	.4	.4	.4	260.0	
04 COMMODITIES			.2			.2	.2	.2	.2	.2	.2		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS		15.0	17.7			15.0	15.0	15.0	22.5	22.5	22.5		
08 MISC			24.7										
** TOTAL EXP.		15.0	44.7			17.3	17.3	17.3	24.8	24.8	24.8	260.0	
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		15.0	44.7			17.3	17.3	17.3	24.8	24.8	24.8	260.0	
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

SPECIAL APPROPRIATIONS: HB0647 75.0;

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: GOVERNOR

PROGRAM: OFFICE OF THE GOVERNOR
SUB-PROGRAM: COASTAL ZONE MGMT & OCS PLNG

05-01-03-01-00
01470602000

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	106.0	42.0	+106.0 FOR 2 POSITIONS OMITTED (GOV. REV.).
TOTAL	106.0	6.8	

LEGISLATIVE INTENT:
THE ADMINISTRATION SHOULD MAKE EVERY EFFORT TO MAXIMIZE LOCAL PARTICIPATION.

06-10-76

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

PAGE 17

CATEGORY: NATURAL RESOURCES
 AGENCY: GOVERNOR

PROGRAM: OFFICE OF THE GOVERNOR
 SUB-PROGRAM: COASTAL ZONE MGMT & OCS PLNG

05-01-03-01-00
 014706020000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE			85.0	124.2		146.3	146.3	146.3	252.3	252.3	252.3		
02 TRAVEL				35.3		24.0	24.0	24.0	24.0	24.0	24.0		
03 CONTRACTUAL		414.6	190.3	769.1		1276.5	1276.5	1276.5	1276.5	1276.5	1276.5		
04 COMMODITIES				2.9		3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT				3.2									
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													50.0
** TOTAL EXP.		414.6	275.3	934.7		1450.0	1450.0	1450.0	1556.0	1556.0	1556.0		50.0
09 I-A TRANSFER						1175.0	1175.0	1175.0	1175.0	1175.0	1175.0		
10 FEDERAL RECP		414.6	75.3	909.2		1200.0	1200.0	1200.0	1306.0	1306.0	1306.0		
11 GF MATCH			200.0	8.7		250.0	250.0	250.0	250.0	250.0	250.0		50.0
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS				16.8									
15 FULL-TIME		6.0	6.0	4.0		6.0	6.0	6.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		30.0	72.0			72.0	72.0	72.0	108.0	108.0	108.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76140 84.5 ; 76035 25.5 ; 76105 824.7 ;

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CATEGORY: NATURAL RESOURCES
AGENCY: GOVERNOR

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

PROGRAM: STATE PIPELINE SURVEILANCE
SUB-PROGRAM: OIL PIPELINE SURVEILANCE

06-10-76

05-01-04-01-00
014901030100

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 19

CATEGORY: NATURAL RESOURCES
 AGENCY: GOVERNOR

PROGRAM: STATE PIPELINE SURVEILLANCE
 SUB-PROGRAM: OIL PIPELINE SURVEILLANCE

05-01-04-01-00
 014901030100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		625.0	923.1	66.2		1063.9	1132.0	1063.9	1032.2	1063.9	1063.9		
02 TRAVEL		57.3	259.9			250.9	351.6	250.9	200.0	250.9	250.9		
03 CONTRACTUAL		388.2	830.3			1091.5	1183.4	1091.5	1091.5	1091.5	1091.5		
04 COMMODITIES		16.6	16.6			18.3	19.3	18.3	18.3	18.3	18.3		
05 EQUIPMENT		6.0	15.8			10.1	10.9	10.1	10.1	10.1	10.1		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		1093.1	2045.7	66.2		2434.7	2697.2	2434.7	2352.1	2434.7	2434.7		
09 I-A TRANSFER		150.2											
10 FEDERAL RECP													
11 GF MATCH							262.5						
12 GENERAL FUND							2434.7	2434.7	2352.1	2434.7	2434.7		
13 PROGRAM RECP		1093.1	2045.7	66.2		2434.7		2434.7	2352.1	2434.7	2434.7		
14 OTHER FUNDS													
15 FULL-TIME		33.0	33.0	2.0		28.0	30.0	28.0	27.0	28.0	28.0		
16 PART-TIME						1.0	2.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN MONTHS		396.0	396.0			342.0	372.0	342.0	330.0	342.0	342.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76176 66.2 ;

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: GOVERNORPROGRAM: STATE PIPELINE SURVEILLANCE
SUB-PROGRAM: GAS PIPELINE REVIEW05-01-04-02-00
014901030200

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER III	ANCHORAGE	PFT	1	33.1	42.2	75.3	0.0	75.3	0.0
2 GEOLOGICAL ENGINEER	ANCHORAGE	PFT	1	28.6	42.2	70.8	0.0	70.8	0.0
3 CLERK TYPIST III	ANCHORAGE	PPT	1	6.5	0.7	7.2	0.0	7.2	0.0
** TOTALS			3	68.2	85.1	153.3	0.0	153.3	0.0

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 21

CATEGORY: NATURAL RESOURCES
 AGENCY: GOVERNOR

PROGRAM: STATE PIPELINE SURVEILLANCE
 SUB-PROGRAM: GAS PIPELINE REVIEW

05-01-04-02-00
 014901030200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE								68.1		68.1	68.1		
02 TRAVEL								25.7		25.7	25.7		
03 CONTRACTUAL								91.9		91.9	91.9		
04 COMMODITIES								1.0		1.0	1.0		
05 EQUIPMENT								.8		.8	.8		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC					46.9								
** TOTAL EXP.					46.9			187.5		187.5	187.5		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND					46.9			187.5		187.5	187.5		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME								2.0		2.0	2.0		
16 PART-TIME								1.0		1.0	1.0		
17 TEMPORARY													
18 MAN MONTHS								30.0		30.0	30.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CIVIL ENGINEER III	ANCHORAGE	1	00	01		33.1	42.2	75.3	0.0	75.3	0.0	1		1	1	
2 GEOLOGICAL ENGINEER	ANCHORAGE	1	00	01		28.6	42.2	70.8	0.0	70.8	0.0	1		1	1	
3 CLERK TYPIST III	ANCHORAGE	2	00	01		6.5	0.7	7.2	0.0	7.2	0.0	1		1	1	
* TOTALS					3	68.2	85.1	153.3	0.0	153.3	0.0	3		3	3	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

SUPPLEMENTAL APPRO.: HB0696 46.9;

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STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: REVENUE

PROGRAM: DEPARTMENT OF REVENUE
SUB-PROGRAM: FISH & GAME LICENSING

05-04-01-01-00
04410409000

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: REVENUE

PROGRAM: DEPARTMENT OF REVENUE
 SUB-PROGRAM: FISH & GAME LICENSING

05-04-01-01-00
 044104090000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		137.8	143.3			185.6	185.6	185.6	164.0	185.6	185.6		
02 TRAVEL			1.0			1.1	1.1	1.1	1.1	1.1	1.1		
03 CONTRACTUAL		40.6	61.0			62.6	62.6	215.6	215.6	215.6	215.6		
04 COMMODITIES		1.6	3.8			4.0	4.0	4.0	4.0	4.0	4.0		
05 EQUIPMENT		1.8				.6	.6	.6	.6	.6	.6		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		181.8	209.1			253.9	253.9	406.9	385.3	406.9	406.9		
09 I-A TRANSFER		.7											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		181.8	209.1			253.9	253.9	253.9	232.3	253.9	253.9		
13 PROGRAM RECP								153.0	153.0	153.0	153.0		
14 OTHER FUNDS													
15 FULL-TIME		10.0	10.0			10.0	10.0	10.0	8.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		120.0	120.0			120.0	120.0	120.0	96.0	120.0	120.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: LAND MANAGEMENT
SUB-PROGRAM: MINERAL LEASING

05-10-01-01-00
104201010100

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 25

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: LAND MANAGEMENT
 SUB-PROGRAM: MINERAL LEASING

05-10-01-01-00
 104201010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		181.1	178.0			231.1	231.1	231.1	219.4	231.1	231.1		
02 TRAVEL		2.4	1.4			2.7	2.7	2.7	2.7	2.7	2.7		
03 CONTRACTUAL		2.3	3.8			4.2	4.2	4.2	1.1	4.2	4.2		
04 COMMODITIES		.3	.5			.5	.5	.5	.5	.5	.5		
05 EQUIPMENT			.3			.6	.6	.6	.6	.6	.6		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		186.1	184.0			239.1	239.1	239.1	224.3	239.1	239.1		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		186.1	184.0			239.1	239.1	239.1	224.3	239.1	239.1		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		10.0	10.0			10.0	10.0	10.0	9.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		120.0	120.0			120.0	120.0	120.0	108.0	120.0	120.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: LAND MANAGEMENT
SUB-PROGRAM: CENTRAL OFFICE

05-10-01-02-00
104201010200

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

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: LAND MANAGEMENT
 SUB-PROGRAM: CENTRAL OFFICE

05-10-01-02-00
 104201010200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		310.3	304.3			414.9	414.9	414.9	414.9	414.9	414.9		
02 TRAVEL		8.1	8.4			9.9	9.9	9.9	6.7	9.9	9.9		
03 CONTRACTUAL		9.9	10.3			11.1	11.1	11.1	11.1	11.1	11.1		
04 COMMODITIES		.3	2.1			2.3	2.3	2.3	.9	2.3	2.3		
05 EQUIPMENT		.3	.3			.8	.8	.8	.2	.8	.8		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		328.9	325.4			439.0	439.0	439.0	433.8	439.0	439.0		
09 I-A TRANSFER		.3											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		328.9	325.4			439.0	439.0	439.0	433.8	439.0	439.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		15.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		180.0	192.0			192.0	192.0	192.0	192.0	192.0	192.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: LAND MANAGEMENT
SUB-PROGRAM: SOUTHEAST DISTRICT

05-10-31-03-00
104201010300

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 29

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: LAND MANAGEMENT
 SUB-PROGRAM: SOUTHEAST DISTRICT

05-10-01-03-00
 104201010300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		150.8	161.1			210.6	210.6	205.9	205.9	205.9	205.9		
02 TRAVEL		7.1	9.5			11.2	11.2	11.2	11.2	11.2	11.2		
03 CONTRACTUAL		20.6	30.4			64.5	64.5	59.5	59.5	59.5	59.5		
04 COMMODITIES		1.6	3.1			9.3	9.3	9.3	9.3	9.3	9.3		
05 EQUIPMENT		1.8	1.1			5.1	5.1	5.1	5.1	5.1	5.1		
06 LAND, BLDGS								5.0	5.0	5.0	5.0		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		181.9	205.2			300.7	300.7	296.0	296.0	296.0	296.0		
09 I-A TRANSFER		2.8	14.1			12.6	12.6						
10 FEDERAL RECP													
11 CF MATCH													
12 GENERAL FUND		181.9	205.2			300.7	300.7	296.0	296.0	296.0	296.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		8.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		96.0	108.0			108.0	108.0	108.0	108.0	108.0	108.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05-10-76

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: LAND MANAGEMENT
 SUB-PROGRAM: SOUTH CENTRAL DISTRICT

05-10-01-04-00
 104201010400

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

NEW POSITIONS AUTHORIZED

	POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1	LAND MANAGEMENT OFFICER II	ANCHORAGE	PFT	1	24.7	4.0	28.7	0.0	28.7	0.0
2	LAND MANAGEMENT OFFICER I	ANCHORAGE	PFT	1	21.3	5.4	26.7	0.0	26.7	0.0
3	LAND MANAGEMENT OFFICER I	ANCHORAGE	PFT	1	21.3	3.5	24.8	0.0	24.8	0.0
**	TOTALS			3	67.3	12.9	80.2	0.0	80.2	0.0

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 31

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: LAND MANAGEMENT
 SUB-PROGRAM: SOUTHCENTRAL DISTRICT

05-10-01-04-00
 104201010400

EXPEND. AND FUNDING RECORD	(01) FY74	(02) ACT FY75	(03) ACT FY76	(04) ATH	(05) RP FY76	(05) SUP FY76	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		142.9	139.1				287.2	287.2	253.8	228.6	244.6	253.8		
02 TRAVEL		13.2	18.2				28.4	28.4	26.4	22.8	24.4	26.4		
03 CONTRACTUAL		4.4	4.5				6.0	6.0	5.4	5.4	4.8	5.4		
04 COMMODITIES		.7	1.5				2.0	2.0	1.7	1.7	1.5	1.7		
05 EQUIPMENT		.3	.5				2.5	2.5	1.9	1.9	1.3	1.9		
06 LAND, BLDGS														
07 GRANTS, CLMS														
08 MISC														
** TOTAL EXP.		161.5	163.8				326.1	326.1	289.2	260.4	276.6	289.2		
09 I-A TRANSFER		.2												
10 FEDERAL RECP														
11 GF MATCH														
12 GENERAL FUND		161.5	163.8				326.1	326.1	289.2	260.4	276.6	289.2		
13 PROGRAM RECP														
14 OTHER FUNDS														
15 FULL-TIME		7.0	8.0				12.0	12.0	11.0	10.0	10.0	11.0		
16 PART-TIME														
17 TEMPORARY														
18 MAN MONTHS		84.0	96.0				144.0	144.0	132.0	120.0	120.0	132.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LAND MANAGEMENT OFFICER II	ANCHORAGE	1	06	01		24.7	4.0	28.7	0.0	28.7	0.0	1	1			1
2 LAND MANAGEMENT OFFICER I	ANCHORAGE	1	02	01		21.3	5.4	26.7	0.0	26.7	0.0	1	1			1
3 LAND MANAGEMENT OFFICER I	ANCHORAGE	1	04	01		21.3	3.5	24.8	0.0	24.8	0.0	1	1			1
4 LAND MANAGEMENT OFFICER I	ANCHORAGE	1	07	01		21.3	3.5	24.8	0.0	24.8	0.0					
* TOTALS					4	88.6	16.4	105.0	0.0	105.0	0.0	3	3	2		3

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: LAND MANAGEMENT
 SUB-PROGRAM: NORTHCENTRAL DISTRICT

05-10-01-05-00
 104201010500

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

NEW POSITIONS AUTHORIZED

	POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1	LAND MANAGEMENT OFFICER II	FAIRBANKS	PFT	1	31.1	3.5	34.6	0.0	34.6	0.0
2	LAND MANAGEMENT OFFICER II	FAIRBANKS	PFT	1	31.1	6.1	37.2	0.0	37.2	0.0
**	TOTALS			2	62.2	9.6	71.8	0.0	71.8	0.0

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: LAND MANAGEMENT
 SUB-PROGRAM: NORTHCENTRAL DISTRICT

05-10-01-05-00
 104201010500

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		111.4	138.6			235.5	293.5	250.9	250.9	241.9	250.9		
02 TRAVEL		11.3	4.2			8.0	15.0	14.5	14.5	12.0	14.5		
03 CONTRACTUAL		12.8	27.9			58.7	58.7	58.7	49.9	54.0	58.7		
04 COMMODITIES		7.6	8.0			10.7	10.7	10.7	10.7	10.0	10.7		
05 EQUIPMENT		1.3	1.3			3.5	5.2	3.2	3.2	3.0	3.2		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		144.4	180.0			316.4	383.1	338.0	329.2	320.9	338.0		
09 I-A TRANSFER		5.7	7.2			9.6	9.6						
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		144.4	180.0			316.4	383.1	338.0	329.2	320.9	338.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		6.0	7.0			9.0	11.0	9.0	9.0		9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		72.0	84.0			108.0	132.0	108.0	108.0		108.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LAND MANAGEMENT OFFICER II	FAIRBANKS	1	01	01		31.1	3.5	34.6	0.0	34.6	0.0	1	1			1
2 LAND MANAGEMENT OFFICER II	FAIRBANKS	1	03	01		31.1	6.1	37.2	0.0	37.2	0.0	1	1			1
3 FORESTER I	FAIRBANKS	1	05	01		26.9	1.1	28.0	0.0	28.0	0.0					
4 CLERK TYPIST II	FAIRBANKS	1	08	01		15.0	1.4	16.4	0.0	16.4	0.0					
* TOTALS				4		104.1	12.1	116.2	0.0	116.2	0.0	2	2	2	2	2



CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES
 PROGRAM: LAND MANAGEMENT

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC	APPR	FIS	NOTE
MINERAL LEASING	184.0			239.1	239.1	239.1	224.3	239.1	239.1			239.1	
CENTRAL OFFICE	325.4			439.0	439.0	439.0	433.8	439.0	439.0			439.0	
SOUTHEAST DISTRICT	205.2			300.7	300.7	296.0	296.0	296.0	296.0			296.0	
SOUTHCENTRAL DISTRICT	163.8			326.1	326.1	289.2	260.4	276.6	276.6			289.2	
NORTHCENTRAL DISTRICT	180.0			316.4	383.1	338.0	329.2	320.9	338.0			338.0	
** TOTALS	1058.4			1621.3	1688.0	1601.3	1543.7	1571.6	1601.3				
** PERCENT CHANGE VERSUS FY76				53.1	59.4	51.2	45.8	48.4	51.2				
OBJECT DESCRIPTION													
100 PERSONAL SERVICES	921.1			1379.3	1437.3	1356.6	1319.7	1338.4	1356.6				
200 TRAVEL	41.7			60.2	67.2	64.7	57.9	60.2	64.7				
300 CONTRACTUAL SERVICES	76.9			144.5	144.5	138.9	127.0	133.6	138.9				
400 COMMODITIES	15.2			24.8	24.8	24.5	23.1	23.6	24.5				
500 EQUIPMENT	3.5			12.5	14.2	11.6	11.0	10.8	11.6				
600 LANDS, BUILDINGS, IMPROVE.						5.0	5.0	5.0	5.0				
700 GRANTS, CLAIMS, SHARED REV													
800 MISCELLANEOUS													
FUNDING SOURCE													
GENERAL FUND	1058.4			1621.3	1688.0	1601.3	1543.7	1571.6	1601.3				
G.F. PERCENT CHANGE VERSUS FY76				53.1	59.4	51.2	45.8	48.4	51.2				
POSITIONS													
PERMANENT FULL TIME	50.0			56.0	58.0	55.0	53.0	45.0	55.0				
PERMANENT PART TIME													
TEMPORARY													
NUMBER OF MAN-MONTHS	600.0			672.0	696.0	660.0	636.0	540.0	660.0				

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: DEPARTMENT OF NATURAL RESOURCE
SUB-PROGRAM: WATER MANAGEMENT

05-10-02-01-00
10420102000

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

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: DEPARTMENT OF NATURAL RESOURCE
 SUB-PROGRAM: WATER MANAGEMENT

05-10-02-01-00
 104201020000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		149.9	154.1			193.0	193.0	193.0	175.2	193.0	193.0		
02 TRAVEL		4.8	7.0			7.5	7.5	7.5	4.2	7.5	7.5		
03 CONTRACTUAL		11.7	23.5			25.0	25.0	25.0	10.0	25.0	25.0		
04 COMMODITIES		.2	1.8			1.9	1.9	1.9	.6	1.9	1.9		
05 EQUIPMENT		.2											
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		166.8	186.4			227.4	227.4	227.4	190.0	227.4	227.4		
09 I-A TRANSFER													
10 FEDERAL RECP		34.6	34.6										
11 GF MATCH		34.6	34.6										
12 GENERAL FUND		97.6	117.2			227.4	227.4	227.4	190.0	227.4	227.4		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		8.0	8.0			8.0	8.0	8.0	7.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		96.0	96.0			96.0	96.0	96.0	84.0	96.0	96.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: CADASTRAL ENGINEERING

05-10-03-01-00
 104201030100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-25.7	-4.1	ALLOW ANY 2 POSITIONS.
03 CONTRACTUAL	-14.9	-7.4	
05 EQUIPMENT	-0.6	-4.7	
TOTAL	-41.2	-4.8	

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: CADASTRAL ENGINEERING

05-10-03-01-00
 104201030100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		412.3	450.0			604.3	646.5	639.3	639.3	613.6	613.6		
02 TRAVEL		5.8	10.0			10.5	10.5	10.5	10.5	10.5	10.5		
03 CONTRACTUAL		70.4	120.4			134.9	214.9	214.9	214.9	200.0	200.0		
04 COMMODITIES		9.8	10.1			11.0	11.9	11.9	11.9	11.9	11.9		
05 EQUIPMENT		24.7	14.5			11.5	13.3	13.3	13.3	12.7	12.7		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		523.0	605.0			772.2	897.1	889.9	889.9	848.7	848.7		
09 I-A TRANSFER		2.6	3.0			3.0	3.0						
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		523.0	605.0			772.2	897.1	889.9	889.9	848.7	848.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		25.0	26.0			27.0	30.0	30.0	30.0	29.0	29.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		300.0	312.0			324.0	360.0	360.0	360.0	348.0	348.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	1	01	01		14.1	0.9	15.0	0.0	15.0	0.0	1	1			
2 CLERK TYPIST III	ANCHORAGE	1	01	01		14.1	0.9	15.0	0.0	15.0	0.0	1	1			
3 CLERK TYPIST III	ANCHORAGE	1	01	01		14.1	0.9	15.0	0.0	15.0	0.0	1	1			
* TOTALS					3	42.3	2.7	45.0	0.0	45.0	0.0	3	3	2	2	

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: ADMINISTRATION

05-10-03-02-00
104201030200

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
02 TRAVEL	-2.4	-20.0	
03 CONTRACTUAL	-15.4	-7.3	
04 COMMODITIES	-4.5	-10.0	
TOTAL	-22.3	-3.2	

MISCELLANEOUS REDUCTIONS.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 41

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: ADMINISTRATION

05-10-03-02-00
 104201030200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		324.4	494.1			410.1	410.1	410.1	380.9	410.1	410.1		
02 TRAVEL		11.6	12.0			18.4	18.4	14.4	14.4	12.0	12.0		
03 CONTRACTUAL		168.6	195.3			193.9	235.4	225.4	225.4	210.0	210.0		
04 COMMODITIES		37.5	45.0			50.0	50.0	49.5	38.1	45.0	45.0		
05 EQUIPMENT		1.3	8.1			1.8	1.8	1.8	1.8	1.8	1.8		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		543.4	754.5			674.2	715.7	701.2	660.6	678.9	678.9		
09 I-A TRANSFER		1.5				2.5	44.0						
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		529.2	737.6			656.6	698.1	683.6	643.0	661.3	661.3		
13 PROGRAM RECP													
14 OTHER FUNDS		14.2	16.9			17.6	17.6	17.6	17.6	17.6	17.6		
15 FULL-TIME		19.0	28.0			19.0	19.0	19.0	18.0	19.0	19.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		228.0	336.0			228.0	228.0	228.0	216.0	228.0	228.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES
 PROGRAM: ADMINISTRATION & SUPPORT

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS NOTE
CADASTRAL ENGINEERING	605.0			772.2	897.1	889.9	889.9	848.7	848.7		
ADMINISTRATION	754.5			674.2	715.7	701.2	660.6	678.9	678.9		
** TOTALS	1359.5			1446.4	1612.8	1591.1	1550.5	1527.6	1527.6		
** PERCENT CHANGE VERSUS FY76				6.3	18.6	17.0	14.0	12.3	12.3		
OBJECT DESCRIPTION											
100 PERSONAL SERVICES	944.1			1014.4	1056.6	1049.4	1020.2	1023.7	1023.7		
200 TRAVEL	22.0			28.9	28.9	24.9	24.9	22.5	22.5		
300 CONTRACTUAL SERVICES	315.7			328.8	450.3	440.3	440.3	410.0	410.0		
400 COMMODITIES	55.1			61.0	61.9	61.4	50.0	56.9	56.9		
500 EQUIPMENT	22.6			13.3	15.1	15.1	15.1	14.5	14.5		
600 LANDS, BUILDINGS, IMPROVE.											
700 GRANTS, CLAIMS, SHARED REV											
800 MISCELLANEOUS											
FUNDING SOURCE											
GENERAL FUND	1342.6			1428.8	1595.2	1573.5	1532.9	1510.0	1510.0		
INTER-AGENCY RECEIPTS	16.9			17.6	17.6	17.6	17.6	17.6	17.6		
G.F. PERCENT CHANGE VERSUS FY76				6.4	18.8	17.1	14.1	12.4	12.4		
POSITIONS											
PERMANENT FULL TIME	54.0			46.0	49.0	49.0	48.0	48.0	48.0		
PERMANENT PART TIME											
TEMPORARY											
NUMBER OF MAN-MONTHS	648.0			552.0	588.0	588.0	576.0	576.0	576.0		

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: GEOLOGICAL & GEOPHYSICAL PRGMS
 SUB-PROGRAM: RESOURCE INVESTIGATION

05-10-05-01-00
 104302010100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-22.2	-3.7	NO NEW FULL-TIME OR PART-TIME POSITIONS EXCEPT HYDROLOGIST.
02 TRAVEL	-7.0	-20.0	
03 CONTRACTUAL	-22.9	-6.4	
04 COMMODITIES	0.1	0.3	
05 EQUIPMENT	-0.3	-1.1	
TOTAL	-52.3	-5.0	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 HYDROLOGIST	ANCHORAGE	PFT	1		28.6	3.0	31.6	0.0	31.6	0.0
** TOTALS			1		28.6	3.0	31.6	0.0	31.6	0.0

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 45

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: GEOLOGICAL & GEOPHYSICAL PRGMS
 SUB-PROGRAM: RESOURCE INVESTIGATION

05-10-05-01-00
 104302010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		130.5	123.2			560.2	648.6	611.2	611.2	560.2	589.0		
02 TRAVEL		37.8	3.2	36.1		44.5	44.5	42.0	42.0	35.0	35.0		
03 CONTRACTUAL		85.8	96.0	44.3-		287.9	417.9	377.9	377.9	352.9	355.0		
04 COMMODITIES		9.8	4.8	.3		25.5	25.5	25.4	25.4	25.5	25.5		
05 EQUIPMENT		1.4	10.4	.6		26.6	27.3	26.9	26.9	26.6	26.6		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		265.3	237.6	7.3-		944.7	1163.8	1083.4	1083.4	1000.2	1031.1		
09 I-A TRANSFER		.5											
10 FEDERAL RECP				57.4									
11 GF MATCH													
12 GENERAL FUND		265.3	237.6	36.7-		944.7	1163.8	1083.4	1083.4	1000.2	1031.1		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		4.0	4.0			13.0	15.0	14.0	14.0	11.0	12.0		
16 PART-TIME						5.0	7.0	5.0	5.0				
17 TEMPORARY													
18 MAN MONTHS		48.0	48.0			178.0	216.0	190.0	190.0	132.0	144.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 HYDROLOGIST	ANCHORAGE	1	01	01		28.6	3.0	31.6	0.0	31.6	0.0					1
2 GEOLOGICAL ENGINEER	ANCHORAGE	1	02	01		28.6	3.0	31.6	0.0	31.6	0.0	1	1			
3 GEOLOGY ASSISTANT II	FAIRBANKS	2	03	01		12.0	1.5	13.5	0.0	13.5	0.0	1	1			
4 GEOLOGY ASSISTANT II	FAIRBANKS	2	03	01		12.0	1.5	13.5	0.0	13.5	0.0	1	1			
* TOTALS				4		81.2	9.0	90.2	0.0	90.2	0.0	3	3			1

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76035 8.7-; 76092 39.8 ; 76145 17.6 ; 76290 28.0-; 76290 28.0-;

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: GEOLOGICAL & GEOPHYSICAL PRGMS
SUB-PROGRAM: PUBLICATIONS

05-10-05-02-00
104302010200

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

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: GEOLOGICAL & GEOPHYSICAL PRGMS
 SUB-PROGRAM: PUBLICATIONS

05-10-05-02-00
 104302010200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		338.8	279.4			109.9	109.9	105.9	105.9	105.9	105.9		
02 TRAVEL		41.0	36.6			7.1	7.1	7.1	7.1	7.1	7.1		
03 CONTRACTUAL		267.3	229.1			25.3	25.3	22.3	22.3	22.3	22.3		
04 COMMODITIES		17.5	15.5			2.2	2.2	2.2	2.2	2.2	2.2		
05 EQUIPMENT		5.0	1.7										
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		669.6	562.3			144.5	144.5	137.5	137.5	137.5	137.5		
09 I-A TRANSFER		.1											
10 FEDERAL RECP		73.2											
11 GF MATCH													
12 GENERAL FUND		596.4	562.3			144.5	144.5	137.5	137.5	137.5	137.5		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		9.0	9.0			5.0	5.0	5.0	5.0	5.0	5.0		
16 PART-TIME		5.0	5.0										
17 TEMPORARY													
18 MAN MONTHS		130.0	130.0			60.0	60.0	60.0	60.0	60.0	60.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: GEOLOGICAL & GEOPHYSICAL PRGMS
SUB-PROGRAM: MINERAL LABORATORY

05-10-05-03-00
104302010300

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: GEOLOGICAL & GEOPHYSICAL PRGMS
 SUB-PROGRAM: MINERAL LABORATORY

05-10-05-03-00
 104302010300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		99.1	129.5			176.7	176.7	160.2	160.2	160.2	160.2		
02 TRAVEL		1.2	3.4			.6	.6	.6	.6	.6	.6		
03 CONTRACTUAL		9.7	9.9			20.9	20.9	18.9	18.9	15.0	18.9		
04 COMMODITIES		21.6	10.2			13.3	13.3	13.3	13.3	13.3	13.3		
05 EQUIPMENT		22.2	4.0			6.0	6.0	6.0	6.0	6.0	6.0		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		153.8	157.0			217.5	217.5	199.0	199.0	195.1	199.0		
09 I-A TRANSFER													
10 FEDERAL RECP		21.2											
11 GF MATCH													
12 GENERAL FUND		132.6	157.0			217.5	217.5	199.0	199.0	195.1	199.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: GEOLOGICAL & GEOPHYSICAL PRGMS
SUB-PROGRAM: REGULATION & INFORMATION

05-10-05-04-00
104302010400

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

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: GEOLOGICAL & GEOPHYSICAL PRGMS
 SUB-PROGRAM: REGULATION & INFORMATION

05-10-05-04-00
 104302010400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		32.4	31.1			121.3	121.3	121.3	121.3	121.3	121.3		
02 TRAVEL		4.8	2.5			3.2	3.2	3.2	3.2	3.2	3.2		
03 CONTRACTUAL		.8	3.7			.3	.3	.3	.3	.3	.3		
04 COMMODITIES		.2	.6			2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		38.2	37.9			127.3	127.3	127.3	127.3	127.3	127.3		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		38.2	37.9			127.3	127.3	127.3	127.3	127.3	127.3		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		1.0	1.0			6.0	6.0	6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		12.0	12.0			72.0	72.0	72.0	72.0	72.0	72.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: GEOLOGICAL & GEOPHYSICAL PRGMS
 SUB-PROGRAM: ADMINISTRATION

05-10-05-05-00
 104302010500

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	4.8	5.3	
02 TRAVEL	-2.3	-30.6	
03 CONTRACTUAL	-1.9	-2.1	
TOTAL	0.6	0.3	

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: GEOLOGICAL & GEOPHYSICAL PRGMS
 SUB-PROGRAM: ADMINISTRATION

05-10-05-05-00
 104302010500

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		186.0	213.0			88.9	88.9	84.1	84.1	88.9	88.9		
02 TRAVEL		6.6	5.2			9.8	9.8	9.8	9.8	7.5	7.5		
03 CONTRACTUAL		72.1	88.2			105.2	105.2	91.9	91.9	90.0	90.0		
04 COMMODITIES		6.3	6.0			2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT		.1	2.9										
06 LAND, BLDGS								8.3	8.3	8.3	8.3		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		271.1	315.3			205.9	205.9	196.1	196.1	196.7	196.7		
09 I-A TRANSFER		6.3	8.1			8.2	8.2	8.2	8.2				
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		271.1	315.3			205.9	205.9	196.1	196.1	196.7	196.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		14.0	14.0			4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		168.0	168.0			48.0	48.0	48.0	48.0	48.0	48.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES
 PROGRAM: GEOLOGICAL & GEOPHYSICAL PRGMS

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS NOTE
RESOURCE INVESTIGATION	237.6	7.3-		944.7	1163.8	1083.4	1083.4	1000.2	1031.1		
PUBLICATIONS	562.3			144.5	144.5	137.5	137.5	137.5	137.5		
MINERAL LABORATORY	157.0			217.5	217.5	199.0	199.0	195.1	199.0		
REGULATION & INFORMATION	37.9			127.3	127.3	127.3	127.3	127.3	127.3		
ADMINISTRATION	315.3			205.9	205.9	196.1	196.1	196.7	196.7		
** TOTALS	1310.1	7.3-		1639.9	1859.0	1743.3	1743.3	1656.8	1691.6		
** PERCENT CHANGE VERSUS FY76				25.1	41.8	33.0	33.0	26.4	29.1		
OBJECT DESCRIPTION											
100 PERSONAL SERVICES	776.2			1057.0	1145.4	1082.7	1082.7	1036.5	1065.3		
200 TRAVEL	50.9	36.1		65.2	65.2	62.7	62.7	53.4	53.4		
300 CONTRACTUAL SERVICES	426.9	44.3-		439.6	569.6	511.3	511.3	480.5	486.5		
400 COMMODITIES	37.1	.3		45.5	45.5	45.4	45.4	45.5	45.5		
500 EQUIPMENT	19.0	.6		32.6	33.3	32.9	32.9	32.6	32.6		
600 LANDS, BUILDINGS, IMPROVE.						8.3	8.3	8.3	8.3		
700 GRANTS, CLAIMS, SHARED REV											
800 MISCELLANEOUS											
FUNDING SOURCE											
FEDERAL RECEIPTS		57.4									
GENERAL FUND	1310.1	8.7-		1639.9	1859.0	1743.3	1743.3	1656.8	1691.6		
G.F. PERCENT CHANGE VERSUS FY76				25.1	41.8	33.0	33.0	26.4	29.1		
POSITIONS											
PERMANENT FULL TIME	34.0			34.0	36.0	35.0	35.0	32.0	33.0		
PERMANENT PART TIME	5.0			5.0	7.0	5.0	5.0				
TEMPORARY											
NUMBER OF MAN-MONTHS	430.0			430.0	468.0	442.0	442.0	384.0	396.0		

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: OIL & GAS
 SUB-PROGRAM: REGULATION

05-10-07-01-00
 104306020100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-12.0	-1.3	ALL POSITIONS ALLOWED.
02 TRAVEL	-5.4	-9.8	
03 CONTRACTUAL	-10.0	-5.1	
05 EQUIPMENT	-1.2	-8.0	
TOTAL	-28.6	-2.4	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 PETROLEUM ENGINEER	ANCHORAGE	PFT	1	36.1	16.2	52.3	0.0	52.3	0.0
2 PETROLEUM RESERVOIR ENGINEER	ANCHORAGE	PPT	1	41.4	16.8	58.2	0.0	58.2	0.0
3 PETROLEUM GEOLOGIST	ANCHORAGE	PFT	1	36.1	9.2	45.3	0.0	45.3	0.0
4 SOILS ENGINEER	ANCHORAGE	PFT	1	31.1	10.8	41.9	0.0	41.9	0.0
5 PETROLEUM ECONOMIST	ANCHORAGE	PFT	1	36.1	9.8	45.9	0.0	45.9	0.0
6 SECRETARY I	ANCHORAGE	PFT	1	15.9	8.0	23.9	0.0	23.9	0.0
7 CLERK TYPIST II	ANCHORAGE	PFT	1	14.1	7.9	22.0	0.0	22.0	0.0
** TOTALS			7	210.8	78.7	289.5	0.0	289.5	0.0

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: OIL & GAS
 SUB-PROGRAM: REGULATION

05-10-07-01-00
 104306020100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		396.5	485.5	176.9		706.3	889.3	889.3	889.3	877.3	877.3		
02 TRAVEL		20.1	40.7	3.0-		52.4	60.4	60.4	47.1	55.0	55.0		
03 CONTRACTUAL		176.7	175.1	106.3		158.0	202.7	202.7	202.7	192.7	192.7		
04 COMMODITIES		5.5	8.7	.2-		6.0	7.7	7.7	7.7	7.7	7.7		
05 EQUIPMENT		3.7	1.5			8.4	16.2	16.2	16.2	15.0	15.0		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		602.5	711.5	280.0		931.1	1176.3	1176.3	1163.0	1147.7	1147.7		
09 I-A TRANSFER		11.3	9.5			20.0	20.0	20.0	20.0				
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		602.5	711.5	258.0		931.1	1176.3	1176.3	1163.0	1147.7	1147.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		18.0	18.0	9.0		19.0	25.0	25.0	25.0	25.0	25.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		216.0	216.0			228.0	300.0	300.0	300.0	300.0	300.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PETROLEUM ENGINEER	ANCHORAGE	1	00	01		36.1	16.2	52.3	0.0	52.3	0.0	1	1	1	1	
2 PETROLEUM RESERVOIR ENGINEER	ANCHORAGE	2	00	01		41.4	16.8	58.2	0.0	58.2	0.0	1	1	1	1	
3 PETROLEUM GEOLOGIST	ANCHORAGE	1	00	01		36.1	9.2	45.3	0.0	45.3	0.0	1	1	1	1	
4 SOILS ENGINEER	ANCHORAGE	1	00	01		31.1	10.8	41.9	0.0	41.9	0.0	1	1	1	1	
5 PETROLEUM ECONOMIST	ANCHORAGE	1	00	01		36.1	9.8	45.9	0.0	45.9	0.0	1	1	1	1	
6 SECRETARY I	ANCHORAGE	1	00	01		15.9	8.0	23.9	0.0	23.9	0.0	1	1	1	1	
7 CLERK TYPIST II	ANCHORAGE	1	00	01		14.1	7.9	22.0	0.0	22.0	0.0	1	1	1	1	
* TOTALS				7		210.8	78.7	289.5	0.0	289.5	0.0	7	7	7	7	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76 52 236.0 ; 76290 28.0 ; 76294 6.0-; 76290 28.0 ; 76294 6.0-;

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: DEPARTMENT OF NATURAL RESOURCE
SUB-PROGRAM: ROYALTY OIL & GAS BOARD

05-10-08-01-00
104309030000

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

<u>OBJECT GROUP</u>	<u>\$ DIFF.</u>	<u>% DIFF.</u>	<u>DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.</u>
03 CONTRACTUAL	-7.2	-9.5	
TOTAL	-7.2	-4.7	

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: DEPARTMENT OF NATURAL RESOURCE
SUB-PROGRAM: ROYALTY OIL & GAS BOARD

05-10-08-01-00
104309030000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE			49.4			62.5	62.5	62.5	62.5	62.5	62.5		
02 TRAVEL		2.7	10.0			11.2	11.2	11.2	11.2	11.2	11.2		
03 CONTRACTUAL		2.2	75.0	2.0-		82.5	82.5	82.5	31.5	75.3	75.3		
04 COMMODITIES			1.0			1.1	1.1	1.1	1.1	1.1	1.1		
05 EQUIPMENT			2.4			.6	.6	.6	.6	.6	.6		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		4.9	137.8	2.0-		157.9	157.9	157.9	106.9	150.7	150.7		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		4.9	137.8	2.0-		157.9	157.9	157.9	106.9	150.7	150.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		3.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76219 2.0-;

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: FOREST PROTECTION & MGMT
 SUB-PROGRAM: FOREST PROTECTION - STATE

05-10-09-01-00
 104401010100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-44.3	-8.3	POSITIONS FOR DELTA DELETED AS THEIR ESTABLISHMENT IS PREMATURE.
TOTAL	-44.3	-5.7	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 DISPATCHER	KENAI	PFT	1	14.6	0.0	14.6	7.3	7.3	0.0
2 DISPATCHER	WILLOW	PFT	1	14.1	0.0	14.1	7.0	7.1	0.0
6 LABORER		TEMP	6	12.4	0.0	12.4	6.2	6.2	0.0
** TOTALS			8	41.1	0.0	41.1	20.5	20.6	0.0

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: FOREST PROTECTION & MGMT
 SUB-PROGRAM: FOREST PROTECTION - STATE

05-10-09-01-00
 104401010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		182.5	272.4			573.3	573.3	573.3	529.0	573.3	529.0		
02 TRAVEL		5.1	10.0			10.6	10.6	10.6	10.6	10.6	10.6		
03 CONTRACTUAL		153.7	167.0			205.9	205.9	205.9	205.9	205.9	205.9		
04 COMMODITIES		27.2	21.0			22.1	22.1	22.1	22.1	22.1	22.1		
05 EQUIPMENT		12.8	5.0			7.0	7.0	7.0	7.0	7.0	7.0		
06 LAND, BLDGS													
07 GRANTS, CLMS				68.0									
08 MISC													
** TOTAL EXP.		381.3	475.4	68.0		818.9	818.9	818.9	774.6	818.9	774.6		
09 I-A TRANSFER		138.7	141.5			190.7	190.7						
10 FEDERAL RECP		190.6	157.8	68.0		286.5	286.5	286.5	264.3	286.5	264.3		
11 GF MATCH		190.7	157.8			286.5	286.5	286.5	264.4	286.5	264.4		
12 GENERAL FUND			159.8			245.9	245.9	245.9	245.9	245.9	245.9		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		3.0	12.0			16.0	16.0	16.0	14.0	16.0	14.0		
16 PART-TIME		10.0	10.0			11.0	11.0	11.0	10.0	11.0	10.0		
17 TEMPORARY			1.8			13.3	13.3	13.3		13.3			
18 MAN MONTHS		112.0	187.0			383.0	383.0	383.0	13.3	383.0	13.3		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DISPATCHER	KENAI	1	01	01		14.6	0.0	14.6	7.3	7.3	0.0	1	1	1	1	
2 DISPATCHER	WILLOW	1	02	01		14.1	0.0	14.1	7.0	7.1	0.0	1	1	1	1	
3 DISPATCHER	DELTA	1	06	01		15.6	0.0	15.6	7.8	7.8	0.0	1		1		
4 FORESTER II	DELTA	1	03	01		25.6	0.0	25.6	12.8	12.8	0.0	1		1		
5 LABOR FOREMAN	DELTA	2	04	01		3.1	0.0	3.1	1.5	1.6	0.0	1		1		
6 LABORER		3	05	06		12.4	0.0	12.4	6.2	6.2	0.0	6	6	6	6	
* TOTALS				11		85.4	0.0	85.4	42.6	42.8	0.0	11	8	11	8	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76036 68.0 ;

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCESPROGRAM: FOREST PROTECTION & MGMT
SUB-PROGRAM: FOREST PROTECTION - BLM05-10-09-02-00
104401010200

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
03 CONTRACTUAL	-829.4	-198.6	
TOTAL	-829.4	-198.6	

AGENCY SHOULD UTILIZE THE ENTIRE CREDIT BALANCE WITH BLM.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 63

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: FOREST PROTECTION & MGMT
SUB-PROGRAM: FOREST PROTECTION - BLM

05-10-09-02-00
104401010200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL													
03 CONTRACTUAL		1158.4	420.0			1247.0	1247.0	1247.0	417.6	417.6	417.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		1158.4	420.0			1247.0	1247.0	1247.0	417.6	417.6	417.6		
09 I-A TRANSFER													
10 FEDERAL RECP		321.8	142.2			110.3	110.3	110.3	110.3	110.3	110.3		
11 GF MATCH		321.8	142.2			110.3	110.3	110.3	110.3	110.3	110.3		
12 GENERAL FUND		514.8	135.6			1026.4	1026.4	1026.4	197.0	197.0	197.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

PAGE 64

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: FOREST PROTECTION & MGMT
SUB-PROGRAM: RESEARCH & TECHNICAL

05-10-09-03-00
104401010300

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 65

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: FOREST PROTECTION & MGMT
 SUB-PROGRAM: RESEARCH & TECHNICAL

05-10-09-03-00
 104401010300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		22.1	21.5			28.3	28.3	27.9	27.9	28.3	27.9		
02 TRAVEL		4.3	2.4	.2		3.2	3.2	3.2	3.2	3.2	3.2		
03 CONTRACTUAL		1.8	3.4	.3		7.9	7.9	7.9	7.9	7.9	7.9		
04 COMMODITIES		3.0	.2	9.6		1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT		1.0											
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		32.2	27.5	10.1		40.4	40.4	40.0	40.0	40.4	40.0		
09 I-A TRANSFER		1.7	1.0			4.4	4.4						
10 FEDERAL RECP		16.5	11.0	10.1		14.1	14.1	14.1	14.1	14.1	14.1		
11 GF MATCH		11.0	11.0			14.1	14.1	14.1	14.1	14.1	14.1		
12 GENERAL FUND		4.7	5.5			12.2	12.2	11.8	11.8	12.2	11.8		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS:

76177 10.1 ;

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STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: FOREST PROTECTION & MGMT
SUB-PROGRAM: MGMT & TIMBER SALES

05-10-09-04-00
104401010400

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

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: FOREST PROTECTION & MGMT
 SUB-PROGRAM: MGMT & TIMBER SALES

05-10-09-04-00
 104401010400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		107.4	98.0	733.2		129.5	129.5	129.5	129.5	129.5	129.5		
02 TRAVEL		6.3	7.1	4.8		7.3	7.3	7.3	7.3	7.3	7.3		
03 CONTRACTUAL		64.0	15.8	1.0		17.7	17.7	17.7	17.7	17.7	17.7		
04 COMMODITIES		1.2	1.2	91.4		1.5	1.5	1.5	1.5	1.5	1.5		
05 EQUIPMENT		2.9	.4	29.0		.3	.3	.3	.3	.3	.3		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		181.8	122.5	859.4		156.3	156.3	156.3	156.3	156.3	156.3		
09 I-A TRANSFER		.7	.7			2.8	2.8	2.8	2.8	2.8	2.8		
10 FEDERAL RECP		36.2		429.7									
11 GF MATCH													
12 GENERAL FUND		141.6	122.5			156.3	156.3	156.3	156.3	156.3	156.3		
13 PROGRAM RECP		4.0											
14 OTHER FUNDS													
15 FULL-TIME		4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		54.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76233 429.7 ; 76233 429.7 ;

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: FOREST PROTECTION & MGMT
SUB-PROGRAM: ADMINISTRATION

05-10-09-05-00
104401010500

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

<u>OBJECT GROUP</u>	<u>\$ DIFF.</u>	<u>% DIFF.</u>	<u>DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.</u>
01 PERS SERVICE	1.6	2.1	
TOTAL	1.6	2.0	

AGENCY REQUEST.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 69

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: FOREST PROTECTION & MGMT
 SUB-PROGRAM: ADMINISTRATION

05-10-09-05-00
 104401010500

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		96.1	58.8			73.7	73.7	72.1	72.1	73.7	73.7		
02 TRAVEL		1.9	1.5			2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL		1.3	2.6			.7	.7	.7	.7	.7	.7		
04 COMMODITIES		1.1	1.2										
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		100.4	64.1			76.4	76.4	74.8	74.8	76.4	76.4		
09 I-A TRANSFER		.6	.6										
10 FEDERAL RECP			12.0	12.0		15.9	15.9	15.9	15.9	15.9	15.9		
11 GF MATCH			12.0	12.0		15.9	15.9	15.9	15.9	15.9	15.9		
12 GENERAL FUND			48.0	40.1		44.6	44.6	43.0	43.0	44.6	44.6		
13 PROGRAM RECP													
14 OTHER FUNDS		28.4											
15 FULL-TIME			3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES
 PROGRAM: FOREST PROTECTION & MGMT

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS NOTE
FOREST PROTECTION - STATE	475.4	68.0		818.9	818.9	818.9	774.6	818.9	774.6		
FOREST PROTECTION - BLM	420.0			1247.0	1247.0	1247.0	417.6	417.6	417.6		
RESEARCH & TECHNICAL	27.5	10.1		40.4	40.4	40.0	40.0	40.4	40.0		
MGMT & TIMBER SALES	122.5	859.4		156.3	156.3	156.3	156.3	156.3	156.3		
ADMINISTRATION	64.1			76.4	76.4	74.8	74.8	76.4	76.4		
** TOTALS	1109.5	937.5		2339.0	2339.0	2337.0	1463.3	1509.6	1464.9		
OBJECT DESCRIPTION											
100 PERSONAL SERVICES	450.7	733.2		804.8	804.8	802.8	758.5	804.8	760.1		
200 TRAVEL	21.0	5.0		23.1	23.1	23.1	23.1	23.1	23.1		
300 CONTRACTUAL SERVICES	608.8	1.3		1479.2	1479.2	1479.2	649.8	649.8	649.8		
400 COMMODITIES	23.6	101.0		24.6	24.6	24.6	24.6	24.6	24.6		
500 EQUIPMENT	5.4	29.0		7.3	7.3	7.3	7.3	7.3	7.3		
600 LANDS, BUILDINGS, IMPROVE.											
700 GRANTS, CLAIMS, SHARED REV		68.0									
800 MISCELLANEOUS											
FUNDING SOURCE											
FEDERAL RECEIPTS	323.0	78.1		426.8	426.8	426.8	404.6	426.8	404.6		
GENERAL FUND MATCH	323.0			426.8	426.8	426.8	404.7	426.8	404.7		
GENERAL FUND	463.5			1485.4	1485.4	1483.4	654.0	656.0	655.6		
POSITIONS											
PERMANENT FULL TIME	20.0			24.0	24.0	24.0	22.0	24.0	22.0		
PERMANENT PART TIME	10.0			11.0	11.0	11.0	10.0	11.0	10.0		
TEMPORARY	1.8			13.3	13.3	13.3	13.3	13.3	13.3		
NUMBER OF MAN-MONTHS	283.0			479.0	479.0	479.0	109.3	479.0	109.3		

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: DEPARTMENT OF NATURAL RESOURCE
 SUB-PROGRAM: CONSERVATION ACTION CORPS

05-10-13-04-00
 104507100000

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

NEW POSITIONS AUTHORIZED

	POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1	PARK RANGER II	ANCHORAGE	PFT	1	15.5	0.0	15.5	0.0	15.5	0.0
2	CLERK TYPIST III	ANCHORAGE	PFT	1	13.6	0.0	13.6	0.0	13.6	0.0
**	TOTALS			2	29.1	0.0	29.1	0.0	29.1	0.0

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: DEPARTMENT OF NATURAL RESOURCE
 SUB-PROGRAM: CONSERVATION ACTION CORPS

05-10-13-04-00
 10450710000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		42.2	221.8			309.1	309.1	309.1	309.1	309.1	309.1		
02 TRAVEL		4.0	17.2			13.1	13.1	13.1	13.1	13.1	13.1		
03 CONTRACTUAL		1.7	20.1			19.5	19.5	19.5	19.5	19.5	19.5		
04 COMMODITIES		7.2	24.2			51.7	51.7	51.7	51.7	51.7	51.7		
05 EQUIPMENT		3.1	16.7			15.3	15.3	15.3	15.3	15.3	15.3		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		58.2	300.0			408.7	408.7	408.7	408.7	408.7	408.7		
09 I-A TRANSFER		.3											
10 FEDERAL RECP		29.1	240.0			326.9	326.9	326.9	326.9	326.9	326.9		
11 GF MATCH		29.1	60.0			81.8	81.8	81.8	81.8	81.8	81.8		
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		1.0	1.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY		10.0	30.0			31.1	31.1	31.1	31.1	31.1	31.1		
18 MAN MONTHS		132.0	372.0			405.5	405.5	405.5	405.5	405.5	405.5		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PARK RANGER II	ANCHORAGE	1	01	01		15.5	0.0	15.5	0.0	15.5	0.0	1	1	1	1	
2 CLERK TYPIST III	ANCHORAGE	1	02	01		13.6	0.0	13.6	0.0	13.6	0.0	1	1	1	1	
* TOTALS					2	29.1	0.0	29.1	0.0	29.1	0.0	2	2	2	2	

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
 SUB-PROGRAM: MAT-SU

05-10-14-01-00
 104607020100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	0.3	0.1	
05 EQUIPMENT	-10.0	-101.0	GENERAL REDUCTION.
TOTAL	-9.7	-2.8	

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
 SUB-PROGRAM: MAT-SU

05-10-14-01-00
 104607020100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		116.3	172.9			198.7	198.7	198.4	198.4	198.7	198.7		
02 TRAVEL		2.6	3.4			6.2	6.2	6.2	4.3	6.2	6.2		
03 CONTRACTUAL		46.6	51.0			109.5	109.5	109.5	109.5	109.5	109.5		
04 COMMODITIES		10.6	10.0			11.0	11.0	11.0	11.0	11.0	11.0		
05 EQUIPMENT		4.3	9.0			19.9	19.9	19.9	19.9	9.9	9.9		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		180.4	246.3			345.3	345.3	345.0	343.1	335.3	335.3		
09 I-A TRANSFER		25.5											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		155.9	197.8			277.4	277.4	277.1	275.2	267.4	267.4		
13 PROGRAM RECP													
14 OTHER FUNDS		24.5	48.5			67.9	67.9	67.9	67.9	67.9	67.9		
15 FULL-TIME		2.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME		12.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0		
17 TEMPORARY													
18 MAN MONTHS		111.0	123.0			123.0	123.0	123.0	123.0	123.0	123.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
 SUB-PROGRAM: CHUGACH

05-10-14-02-00
 104607020200

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 PARK RANGER II	ANCHORAGE	PPT	1	11.6	0.0	11.6	0.0	11.6	0.0
** TOTALS			1	11.6	0.0	11.6	0.0	11.6	0.0

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 77

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
 SUB-PROGRAM: CHUGACH

05-10-14-02-00
 104607020200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		193.4	160.5			209.7	209.7	196.5	196.5	197.5	196.5		
02 TRAVEL		1.0	.6			3.2	3.2	3.2	3.2	3.2	3.2		
03 CONTRACTUAL		49.3	68.3			101.3	101.3	101.3	101.3	100.0	101.3		
04 COMMODITIES		19.6	18.8			20.7	20.7	20.7	20.7	20.7	20.7		
05 EQUIPMENT		3.9	4.0			6.6	6.6	6.6	6.6	6.6	6.6		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		267.2	252.2			341.5	341.5	328.3	328.3	328.0	328.3		
09 I-A TRANSFER		41.2	62.0										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		222.1	238.8			322.8	322.8	309.6	309.6	309.3	309.6		
13 PROGRAM RECP													
14 OTHER FUNDS		45.1	13.4			18.7	18.7	18.7	18.7	18.7	18.7		
15 FULL-TIME		5.0	4.0			6.0	6.0	5.0	5.0	4.0	5.0		
16 PART-TIME		8.0	8.0			7.0	7.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 MAN MONTHS		120.0	108.0			125.0	125.0	119.0	119.0	108.0	119.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PARK RANGER II	ANCHORAGE	2	01	01		11.6	0.0	11.6	0.0	11.6	0.0	1	1			1
* TOTALS					1	11.6	0.0	11.6	0.0	11.6	0.0	1	1			1

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
SUB-PROGRAM: KENAI-KODIAK

05-10-14-03-00
104607020300

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	0.5	0.5	
TOTAL	0.5	0.2	

AGENCY REQUEST.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 79

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
 SUB-PROGRAM: KENAI-KODIAK

05-10-16-03-00
 104607020300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		28.5	75.8			90.4	90.4	89.9	89.9	90.4	90.4		
02 TRAVEL		6.2	5.4			8.9	8.9	8.9	8.9	8.9	8.9		
03 CONTRACTUAL		37.0	44.6			52.3	52.3	52.3	52.3	52.3	52.3		
04 COMMODITIES		12.4	14.9			16.7	16.7	16.7	16.7	16.7	16.7		
05 EQUIPMENT		6.5	1.0			8.4	8.4	8.4	8.4	8.4	8.4		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		90.6	141.7			176.7	176.7	176.2	176.2	176.7	176.7		
09 I-A TRANSFER		14.5	41.6										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		64.8	105.1			125.5	125.5	125.0	125.0	125.5	125.5		
13 PROGRAM RECP													
14 OTHER FUNDS		25.8	36.6			51.2	51.2	51.2	51.2	51.2	51.2		
15 FULL-TIME			1.0			1.0	1.0	1.0	1.0				1.0
16 PART-TIME		5.0	6.0			6.0	6.0	6.0	6.0				6.0
17 TEMPORARY		.3	.3			.3	.3	.3	.3				.3
18 MAN MONTHS		34.0	46.0			48.0	48.0	48.0	48.0				48.0

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
 SUB-PROGRAM: SOUTHEAST

05-10-14-04-00
 104607020400

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	2.0	1.7	POSITION ALLOWED.
TOTAL	2.0	1.2	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 PARK RANGER I	HAINES/SGWY	PPT	1		10.0	0.0	10.0	0.0	10.0	0.0
** TOTALS			1		10.0	0.0	10.0	0.0	10.0	0.0

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
 SUB-PROGRAM: SOUTHEAST

05-10-14-04-00
 104607020400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		79.2	86.7			127.0	127.0	115.0	115.0	117.0	117.0		
02 TRAVEL		9.3	9.9			10.9	10.9	10.9	10.9	10.9	10.9		
03 CONTRACTUAL		18.8	24.7			28.3	28.3	28.3	28.3	28.3	28.3		
04 COMMODITIES		5.7	7.1			7.7	7.7	7.7	7.7	7.7	7.7		
05 EQUIPMENT		1.0	.6			1.3	1.3	1.3		1.3	1.3		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		114.0	129.0			175.2	175.2	163.2	161.9	165.2	165.2		
09 I-A TRANSFER		7.8	10.6										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		94.0	129.0			169.6	169.6	157.6	156.3	159.6	159.6		
13 PROGRAM RECP													
14 OTHER FUNDS		20.0				5.6	5.6	5.6	5.6	5.6	5.6		
15 FULL-TIME		1.0	2.0			3.0	3.0	2.0	2.0	2.0	2.0		
16 PART-TIME		5.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY		2.0	1.0			4.0	4.0	4.0	4.0	4.0	4.0		
18 MAN MONTHS		69.5	64.5			76.5	76.5	64.0	64.0	64.0	64.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PARK RANGER I	HAINES/SGWY	2	03	01		10.0	0.0	10.0	0.0	10.0	0.0	1	1	1	1	
* TOTALS					1	10.0	0.0	10.0	0.0	10.0	0.0	1	1	1	1	

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
SUB-PROGRAM: COPPER BASIN

05-10-14-05-00
104607020500

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 83

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
 SUB-PROGRAM: COPPER BASIN

05-10-14-05-00
 104607020500

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		11.9	42.6			39.2	39.2	39.2	39.2	39.2	39.2		
02 TRAVEL		2.6	3.9			4.7	4.7	4.7	2.1	4.7	4.7		
03 CONTRACTUAL		10.6	31.3			39.6	39.6	39.6	21.2	39.6	39.6		
04 COMMODITIES		5.4	6.7			7.4	7.4	7.4	7.4	7.4	7.4		
05 EQUIPMENT			9.0										
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		30.5	93.5			90.9	90.9	90.9	69.9	90.9	90.9		
09 I-A TRANSFER		5.4	26.6										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		15.5	59.1			54.5	54.5	54.5	33.5	54.5	54.5		
13 PROGRAM RECP													
14 OTHER FUNDS		15.0	36.4			36.4	36.4	36.4	36.4	36.4	36.4		
15 FULL-TIME													
16 PART-TIME		2.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 MAN MONTHS		11.0	23.0			23.0	23.0	23.0	23.0	23.0	23.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	SGD	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
 SUB-PROGRAM: INTERIOR

05-10-14-06-00
 104607020600

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	1.6	0.9	POSITION ALLOWED.
TOTAL	1.6	0.5	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 PARK RANGER I	FAIRBANKS	PPT	1	10.8	0.0	10.8	0.0	10.8	0.0
** TOTALS			1	10.8	0.0	10.8	0.0	10.8	0.0

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARKS & RECREATION-DISTRICTS
 SUB-PROGRAM: INTERIOR

05-10-14-06-00
 104807020800

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		145.3	139.8			172.8	172.8	160.7	160.7	162.3	162.3		
02 TRAVEL		9.4	8.0			11.3	11.3	11.3	8.0	11.3	11.3		
03 CONTRACTUAL		58.1	65.6			96.7	96.7	96.7	96.7	96.7	96.7		
04 COMMODITIES		12.1	14.0			19.0	19.0	19.0	19.0	19.0	19.0		
05 EQUIPMENT		4.9	8.1			6.7	6.7	6.7	6.7	6.7	6.7		
06 LAND, BLDGS						9.0	9.0	9.0	9.0	9.0	9.0		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		229.8	235.5			315.5	315.5	303.4	300.1	305.0	305.0		
09 I-A TRANSFER		24.7	40.5										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		185.7	199.5			256.9	256.9	244.8	241.5	246.4	246.4		
13 PROGRAM RECP													
14 OTHER FUNDS		44.1	36.0			58.6	58.6	58.6	58.6	58.6	58.6		
15 FULL-TIME		3.0	3.0			4.0	4.0	3.0	3.0	4.0	4.0		
16 PART-TIME		4.0	4.0			4.0	4.0	5.0	5.0	4.0	4.0		
17 TEMPORARY		3.5	2.0			7.0	7.0	7.0	7.0	7.0	7.0		
18 MAN MONTHS		106.0	88.0			100.0	100.0	94.0	94.0	100.0	100.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PARK RANGER I	FAIRBANKS	2	02	01		10.8	0.0	10.8	0.0	10.8	0.0	1	1	1	1	
* TOTALS					1	10.8	0.0	10.8	0.0	10.8	0.0	1	1	1	1	

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES
 PROGRAM: PARKS & RECREATION-DISTRICTS

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC	APPR	FIS	NOTE
MAT-SU	246.3			345.3	345.3	345.0	343.1	335.3	335.3				
CHUGACH	252.2			341.5	341.5	328.3	328.3	328.0	328.3				
KENAI-KODIAK	141.7			176.7	176.7	176.2	176.2	176.7	176.7				
SOUTHEAST	129.0			175.2	175.2	163.2	161.9	165.2	165.2				
COPPER BASIN	93.5			90.9	90.9	90.9	69.9	90.9	90.9				
INTERIOR	235.5			315.5	315.5	303.4	300.1	305.0	305.0				
** TOTALS	1098.2			1445.1	1445.1	1407.0	1379.5	1401.1	1401.4				
** PERCENT CHANGE VERSUS FY76				31.5	31.5	28.1	25.6	27.5	27.6				
OBJECT DESCRIPTION													
100 PERSONAL SERVICES	678.3			837.8	837.8	799.7	799.7	805.1	804.1				
200 TRAVEL	31.2			45.2	45.2	45.2	37.4	45.2	45.2				
300 CONTRACTUAL SERVICES	285.5			427.7	427.7	427.7	409.3	426.4	427.7				
400 COMMODITIES	71.5			82.5	82.5	82.5	82.5	82.5	82.5				
500 EQUIPMENT	31.7			42.9	42.9	42.9	41.6	32.9	32.9				
600 LANDS,BUILDINGS,IMPROVE.				9.0	9.0	9.0	9.0	9.0	9.0				
700 GRANTS,CLAIMS,SHARED REV													
800 MISCELLANEOUS													
FUNDING SOURCE													
GENERAL FUND	929.3			1206.7	1206.7	1168.6	1141.1	1162.7	1163.0				
INTER-AGENCY RECEIPTS	168.9			238.4	238.4	238.4	238.4	238.4	238.4				
G.F. PERCENT CHANGE VERSUS FY76				29.8	29.8	25.7	22.7	25.1	25.1				
POSITIONS													
PERMANENT FULL TIME	13.0			17.0	17.0	14.0	14.0	13.0	15.0				
PERMANENT PART TIME	36.0			35.0	35.0	37.0	37.0	30.0	36.0				
TEMPORARY	3.3			11.3	11.3	11.3	11.3	11.0	11.3				
NUMBER OF MAN-MONTHS	452.5			495.5	495.5	471.0	471.0	418.0	477.0				

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: PARK MANAGEMENT
SUB-PROGRAM: OPERATIONS ADMINISTRATION

05-10-15-01-00
104607030100

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARK MANAGEMENT
 SUB-PROGRAM: OPERATIONS ADMINISTRATION

05-10-15-01-00
 104607030100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		50.7	50.3			48.2	48.2	48.2	48.2	48.2	48.2	48.2	
02 TRAVEL			1.3			1.5	1.5	1.5	.6	1.5	1.5	1.5	
03 CONTRACTUAL		.2	.9			1.2	1.2	1.2	.5	1.2	1.2	1.2	
04 COMMODITIES		.3	.8			.8	.8	.8	.2	.8	.8	.8	
05 EQUIPMENT		.6				.2	.2	.2	.2	.2	.2	.2	
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		51.8	53.3			51.9	51.9	51.9	49.7	51.9	51.9	51.9	
09 I-A TRANSFER		.6											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		46.8	53.3			51.9	51.9	51.9	49.7	51.9	51.9	51.9	
13 PROGRAM RECP													
14 OTHER FUNDS		5.0											
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 MAN MONTHS		24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0	

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARK MANAGEMENT
 SUB-PROGRAM: PARK DEVELOPMENT

05-10-15-02-00
 104607030200

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	0.1	0.1	ALLOW PLANNER ONLY.
TOTAL	0.1	0.1	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 PARK PLANNER III *	ANCHORAGE	PFT	1		29.0	0.0	29.0	0.0	29.0	0.0
** TOTALS			1		29.0	0.0	29.0	0.0	29.0	0.0

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 91

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARK MANAGEMENT
 SUB-PROGRAM: PARK DEVELOPMENT

05-10-15-02-00
 104607030200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		25.5	27.9			59.8	88.7	59.8	59.8	59.9	59.9		
02 TRAVEL		.5	1.1			1.8	1.8	1.8	1.8	1.8	1.8		
03 CONTRACTUAL		.1	.1			.1	.1	.1	.1	.1	.1		
04 COMMODITIES			.1			.2	.2	.2	.2	.2	.2		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC			100.0	100.0-								150.0	
** TOTAL EXP.		26.1	129.2	100.0-		61.9	90.8	61.9	61.9	62.0	62.0	150.0	
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		14.8	119.4	100.0-		61.9	90.8	61.9	61.9	62.0	62.0	150.0	
13 PROGRAM RECP													
14 OTHER FUNDS		11.3	9.8										
15 FULL-TIME		1.0	1.0			2.0	3.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		12.0	12.0			24.0	36.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PARK PLANNER III *	ANCHORAGE	1		01		29.0	0.0	29.0	0.0	29.0	0.0	1	1	1	1	
2 LANDSCAPE ARCHITECT	ANCHORAGE	1		01		29.0	0.0	29.0	29.0	29.0	0.0					
* TOTALS				2		58.0	0.0	58.0	29.0	58.0	0.0	1	1	1	1	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

* PRESENTLY FUNDED BY IA RECEIPTS, GF FUNDING REQUESTED.

REVISED PROGRAMS: 76096 100.0-;

PAGE 92

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

PROGRAM: PARK MANAGEMENT
SUB-PROGRAM: ADMINISTRATION & SUPPORT

06-10-76

05-10-15-03-00
104607030400

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 93

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: PARK MANAGEMENT
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

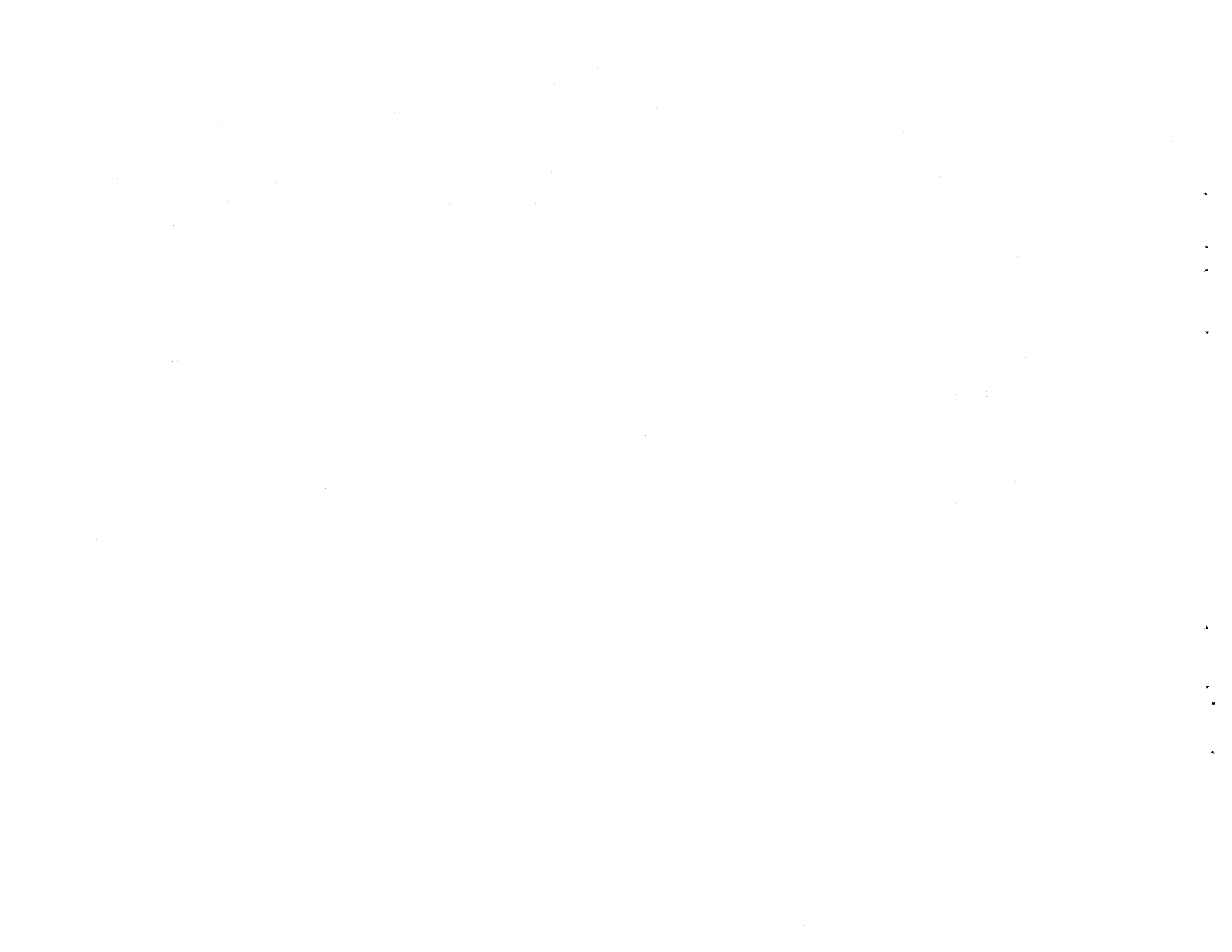
05-10-15-03-00
 104607030400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		168.4	152.0			157.7	157.7	157.7	157.7	157.7	157.7		
02 TRAVEL		5.2	4.8			5.1	5.1	5.1	5.1	5.1	5.1		
03 CONTRACTUAL		50.3	61.2			64.2	64.2	64.2	64.2	64.2	64.2		
04 COMMODITIES		6.3	6.7			7.3	7.3	7.3	7.3	7.3	7.3		
05 EQUIPMENT		4.4	.3			5.0	5.0						
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		234.6	225.0			239.3	239.3	234.3	234.3	234.3	234.3		
09 I-A TRANSFER		6.4	7.0			7.0	7.0						
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		209.4	198.6			239.3	239.3	234.3	234.3	234.3	234.3		
13 PROGRAM RECP													
14 OTHER FUNDS		25.2	26.4										
15 FULL-TIME		8.0	8.0			7.0	7.0	7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		96.0	96.0			84.0	84.0	84.0	84.0	84.0	84.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES



CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES
 PROGRAM: PARK MANAGEMENT

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS NOTE
OPERATIONS ADMINISTRATION	53.3			51.9	51.9	51.9	49.7	51.9	51.9		
PARK DEVELOPMENT	129.2	100.0-		61.9	90.8	61.9	61.9	62.0	62.0	150.0	
ADMINISTRATION & SUPPORT	225.0			239.3	239.3	234.3	234.3	234.3	234.3		
** TOTALS	407.5	100.0-		353.1	382.0	348.1	345.9	348.2	348.2	150.0	
** PERCENT CHANGE VERSUS FY76				- 13.3	- 6.2	- 14.5	- 15.1	- 14.5	- 14.5		
OBJECT DESCRIPTION											
100 PERSONAL SERVICES	230.2			265.7	294.6	265.7	265.7	265.8	265.8		
200 TRAVEL	7.2			8.4	8.4	8.4	7.5	8.4	8.4		
300 CONTRACTUAL SERVICES	62.2			65.5	65.5	65.5	64.8	65.5	65.5		
400 COMMODITIES	7.6			8.3	8.3	8.3	7.7	8.3	8.3		
500 EQUIPMENT	.3			5.2	5.2	.2	.2	.2	.2		
600 LANDS, BUILDINGS, IMPROVE.											
700 GRANTS, CLAIMS, SHARED REV											
800 MISCELLANEOUS	100.0	100.0-								150.0	
FUNDING SOURCE											
GENERAL FUND	371.3	100.0-		353.1	382.0	348.1	345.9	348.2	348.2	7.5	
INTER-AGENCY RECEIPTS	36.2										
G.F. PERCENT CHANGE VERSUS FY76				4.9	2.8	6.2	6.8	6.2	6.2		
POSITIONS											
PERMANENT FULL TIME	11.0			11.0	12.0	11.0	11.0	11.0	11.0		
PERMANENT PART TIME											
TEMPORARY											
NUMBER OF MAN-MONTHS	132.0			132.0	144.0	132.0	132.0	132.0	132.0		

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: STATEWIDE PROGRAMS
SUB-PROGRAM: HISTORIC PRESERVATION

05-10-16-01-00
104607040100

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

<u>OBJECT GROUP</u>	<u>\$ DIFF.</u>	<u>% DIFF.</u>	<u>DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.</u>
02 TRAVEL	-1.4	-17.0	
TOTAL	-1.4	-1.5	

06-10-76

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

PAGE 97

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: STATEWIDE PROGRAMS
 SUB-PROGRAM: HISTORIC PRESERVATION

05-10-16-01-00
 104607040100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		19.7	70.0	16.5		74.4	74.4	74.4	74.4	74.4	74.4		
02 TRAVEL		8.5	7.4	6.0		9.6	9.6	9.6	9.6	8.2	8.2		
03 CONTRACTUAL		23.1	7.6	15.0		2.5	2.5	2.5	2.5	2.5	2.5		
04 COMMODITIES		1.2	1.1	.5		1.2	1.2	1.2	1.2	1.2	1.2		
05 EQUIPMENT			3.4										
06 LAND, BLDGS													
07 GRANTS, CLMS						350.0	350.0						
08 MISC			4.2			4.6	4.6	4.6	4.6	4.6	4.6		4.6
** TOTAL EXP.		52.5	93.7	38.0		442.3	442.3	92.3	92.3	90.9	90.9		
09 I-A TRANSFER		3.1											
10 FEDERAL RECP		30.3	44.7	38.0		393.8	393.8	43.8	43.8	43.1	43.1		43.1
11 GF MATCH		15.2	44.8			43.9	43.9	43.9	43.9	43.2	43.2		43.2
12 GENERAL FUND		5.0	4.2			4.6	4.6	4.6	4.6	4.6	4.6		4.6
13 PROGRAM RECP		2.0											
14 OTHER FUNDS													
15 FULL-TIME		1.0	4.0			3.0	3.0	3.0	3.0	3.0	3.0		3.0
16 PART-TIME													
17 TEMPORARY		1.0		.8									
18 MAN MONTHS		24.0	48.0			36.0	36.0	36.0	36.0	36.0	36.0		36.0

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
NO ENTRIES																

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76031 38.0 ;

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: STATEWIDE PROGRAMS
SUB-PROGRAM: ARCHAEOLOGY

05-10-16-02-00
104607040300

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 99

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: STATEWIDE PROGRAMS
 SUB-PROGRAM: ARCHAEOLOGY

05-10-16-02-00
 104607040300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		30.4	40.1	36.5		50.8	50.8	50.8	50.8	50.8	50.8		
02 TRAVEL		6.1	2.7	15.4		2.4	2.4	2.4	2.4	2.4	2.4		
03 CONTRACTUAL		2.2	.8	16.0									
04 COMMODITIES		.1	.5	1.1		.6	.6	.6	.6	.6	.6		
05 EQUIPMENT		.4	.7	.1		.7	.7	.7	.7	.7	.7		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		39.2	44.8	69.1		54.5	54.5	54.5	54.5	54.5	54.5		
09 I-A TRANSFER		.7											
10 FEDERAL RECP		6.6	13.1	23.3		15.4	15.4	15.4	15.4	15.4	15.4		
11 GF MATCH		6.6	13.2			15.5	15.5	15.5	15.5	15.5	15.5		
12 GENERAL FUND		6.9											
13 PROGRAM RECP													
14 OTHER FUNDS		19.1	18.5	45.8		23.6	23.6	23.6	23.6	23.6	23.6		
15 FULL-TIME		1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY		1.8		.9									
18 MAN MONTHS		34.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76031 66.7 ; 76100 2.4 ;

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: STATEWIDE PROGRAMS
SUB-PROGRAM: STATE-FEDERAL COORDINATION

06-10-76

05-10-16-03-00
104607040500

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: STATEWIDE PROGRAMS
 SUB-PROGRAM: STATE-FEDERAL COORDINATION

05-10-16-03-00
 104607040500

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		45.0	43.9			57.7	57.7	57.7	57.7	57.7	57.7		
02 TRAVEL		.1	2.1			2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL			5.0			38.4	38.4	38.4	38.4	38.4	38.4		
04 COMMODITIES			.2			.2	.2	.2	.2	.2	.2		
05 EQUIPMENT		.2											
06 LAND, BLDGS													
07 GRANTS, CLMS						1800.0	1800.0						
08 MISC													
** TOTAL EXP.		45.3	51.2			1898.3	1898.3	98.3	98.3	98.3	98.3		
09 I-A TRANSFER		.9											
10 FEDERAL RECP						1849.1	1849.1	49.1	49.1	49.1	49.1		
11 GF MATCH						49.2	49.2	49.2	49.2	49.2	49.2		
12 GENERAL FUND		22.6	25.6										
13 PROGRAM RECP													
14 OTHER FUNDS		22.7	25.6										
15 FULL-TIME		2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCESPROGRAM: STATEWIDE PROGRAMS
SUB-PROGRAM: TRAILS & FOOTPATHS05-10-16-04-00
104607040600

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

<u>OBJECT GROUP</u>	<u>\$ DIFF.</u>	<u>% DIFF.</u>	<u>DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.</u>
07 GRANTS, CLMS	115.0	53.4	FIGURE INCLUDES \$115.0 FOR BIKEWAY AT FISH CREEK LINEAR PARK - ANCHORAGE.
TOTAL	115.0	53.4	

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: STATEWIDE PROGRAMS
SUB-PROGRAM: TRAILS & FOOTPATHS

05-10-16-04-00
104607040600

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS				100.0		100.0	100.0	100.0	215.0	100.0		215.0	
08 MISC													
** TOTAL EXP.				100.0		100.0	100.0	100.0	215.0	100.0		215.0	
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND				100.0		100.0	100.0	100.0	215.0	100.0		215.0	
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76096 100.0 ;

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: STATEWIDE PROGRAMS
SUB-PROGRAM: DIRECTION & SUPPORT

05-10-16-05-00
104607040700

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

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: STATEWIDE PROGRAMS
 SUB-PROGRAM: DIRECTION & SUPPORT

05-10-16-05-00
 104607040700

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE						48.5	48.5	48.5	48.5	48.5	48.5		
02 TRAVEL													
03 CONTRACTUAL						55.2	55.2	55.2	55.2	55.2	55.2		
04 COMMODITIES						.5	.5	.5	.5	.5	.5		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.						104.2	104.2	104.2	104.2	104.2	104.2		
09 I-A TRANSFER													
10 FEDERAL RECP						52.1	52.1	52.1	52.1	52.1	52.1		
11 GF MATCH						52.1	52.1	52.1	52.1	52.1	52.1		
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME						2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS						24.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: LAND USE PLANNING
SUB-PROGRAM: PLANNING UNIT

05-10-17-01-00
104709010100

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: LAND USE PLANNING
 SUB-PROGRAM: PLANNING UNIT

05-10-17-01-00
 104709010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		81.0	74.8			39.4	39.4	39.4	39.4	39.4	39.4		
02 TRAVEL		2.7											
03 CONTRACTUAL		16.3				27.0	27.0	27.0	27.0	27.0	27.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		100.0	74.8			66.4	66.4	66.4	66.4	66.4	66.4		
09 I-A TRANSFER		.1											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		100.0	74.8			66.4	66.4	66.4	66.4	66.4	66.4		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	2.0			1.0	1.0	1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		24.0	24.0			12.0	12.0	12.0	12.0	12.0	12.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: LAND USE PLANNING
SUB-PROGRAM: STATE-FEDERAL COMMISSION

05-10-17-02-00
104709010200

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: LAND USE PLANNING
 SUB-PROGRAM: STATE-FEDERAL COMMISSION

05-10-17-02-00
 104709010200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													19.7
02 TRAVEL													
03 CONTRACTUAL													13.5
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS		588.2	689.1			671.2	671.2	671.2	671.2	671.2	671.2		335.6
08 MISC													
** TOTAL EXP.		588.2	689.1			671.2	671.2	671.2	671.2	671.2	671.2		368.8
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		588.2	689.1			671.2	671.2	671.2	671.2	671.2	671.2		368.8
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													.5
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

FISCAL NOTES: HB 658 368.8;



CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES
 PROGRAM: LAND USE PLANNING

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS	NOTE
PLANNING UNIT	74.8			66.4	66.4	66.4	66.4	66.4	66.4			
STATE-FEDERAL COMMISSION	689.1			671.2	671.2	671.2	671.2	671.2	671.2			368.8
** TOTALS	763.9			737.6	737.6	737.6	737.6	737.6	737.6			368.8
** PERCENT CHANGE VERSUS FY76				3.4	3.4	3.4	3.4	3.4	3.4			
OBJECT DESCRIPTION												
100 PERSONAL SERVICES	74.8			39.4	39.4	39.4	39.4	39.4	39.4			19.7
200 TRAVEL												
300 CONTRACTUAL SERVICES				27.0	27.0	27.0	27.0	27.0	27.0			13.5
400 COMMODITIES												
500 EQUIPMENT												
600 LANDS, BUILDINGS, IMPROVE.												
700 GRANTS, CLAIMS, SHARED REV	689.1			671.2	671.2	671.2	671.2	671.2	671.2			335.6
800 MISCELLANEOUS												
FUNDING SOURCE												
GENERAL FUND	763.9			737.6	737.6	737.6	737.6	737.6	737.6			368.8
G.F. PERCENT CHANGE VERSUS FY76				3.4	3.4	3.4	3.4	3.4	3.4			
POSITIONS												
PERMANENT FULL TIME	2.0			1.0	1.0	1.0	1.0	1.0	1.0			
PERMANENT PART TIME												
TEMPORARY												
NUMBER OF MAN-MONTHS	24.0			12.0	12.0	12.0	12.0	12.0	12.0			.5

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: DEPARTMENT OF NATURAL RESOURCE
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

05-10-18-01-00
 104809010000

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
03 CONTRACTUAL	50.0	51.7	CONTINGENCY FUND DELETED.
08 MISC	-40.0	0.0	
TOTAL	10.0	1.1	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 ASSOCIATE COMMISSIONER	ANCHORAGE	PFT	1	45.0	0.6	45.6	0.0	45.6	0.0
2 SPEC ASSNT TO COMMISSIONER	JUNEAU	PFT	1	30.8	0.6	31.4	0.0	31.4	0.0
3 PERSONNEL TECHNICIAN I	JUNEAU	PFT	1	14.1	0.0	14.1	0.0	14.1	0.0
4 SENIOR PLANNER	JUNEAU	PFT	1	26.6	0.0	26.6	0.0	26.6	0.0
** TOTALS			4	116.5	1.2	117.7	0.0	117.7	0.0

LEGISLATIVE INTENT:
 THE ADDITIONAL \$50.0 IN CONTRACTUAL IS TO FUND THE PETROLEUM STUDY.

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: DEPARTMENT OF NATURAL RESOURCE
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

05-10-18-01-00
 104809010000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		290.9	278.0			707.7	707.7	704.4	704.4	587.9	704.4		
02 TRAVEL		10.6	9.8	12.0		31.0	31.0	31.0	31.0	25.0	31.0		
03 CONTRACTUAL		68.1	85.0	2.0		97.7	97.7	46.7	96.7	40.0	96.7		
04 COMMODITIES		3.1	3.5			5.5	5.5	5.5	5.5	5.5	5.5		
05 EQUIPMENT		.5	.8			2.3	2.3	2.3	2.3	.8	2.3		
06 LAND, BLDGS								51.0	51.0	51.0	51.0		
07 GRANTS, CLMS		3.8											
08 MISC			25.0				40.0	40.0					3100.0
** TOTAL EXP.		377.0	402.1	14.0		844.2	884.2	880.9	890.9	710.2	890.9		3100.0
09 I-A TRANSFER		2.3	3.0			5.2	5.2						
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		366.5	397.7	8.0		844.2	884.2	880.9	890.9	710.2	890.9		3100.0
13 PROGRAM RECP													
14 OTHER FUNDS		10.5	4.4										
15 FULL-TIME		12.0	12.0			24.0	24.0	24.0	24.0	20.0	24.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		144.0	144.0			288.0	288.0	288.0	288.0	240.0	288.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ASSOCIATE COMMISSIONER	ANCHORAGE	1	01	01	45.0	0.6	45.6	0.0	45.6	0.0	1	1			1
2 SPEC ASSNT TO COMMISSIONER	JUNEAU	1	03	01	30.8	0.6	31.4	0.0	31.4	0.0	1	1			1
3 PERSONNEL TECHNICIAN I	JUNEAU	1	02	01	14.1	0.0	14.1	0.0	14.1	0.0	1	1			1
4 SENIOR PLANNER	JUNEAU	1	04	01	26.6	0.0	26.6	0.0	26.6	0.0	1	1			1
* TOTALS				4	116.5	1.2	117.7	0.0	117.7	0.0	4	4			4

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76219 2.0 ; 76294 6.0 ; 76294 6.0 ;
 SPECIAL APPROPRIATIONS: SB 685 50.0;

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: PIPELINE ADMIN & SUPPORT
SUB-PROGRAM: PIPELINE ADMIN & SUPPORT

06-10-76

05-10-19-01-00
104809100000

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 117

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: PIPELINE ADMIN & SUPPORT
SUB-PROGRAM: PIPELINE ADMIN & SUPPORT

05-10-19-01-00
10480910000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE						59.7	59.7	59.7	59.7	59.7	59.7	59.7	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.						59.7	59.7	59.7	59.7	59.7	59.7	59.7	
09 I-A TRANSFER													
10 FEDERAL RECP													
11 CF MATCH													
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS						59.7	59.7	59.7	59.7	59.7	59.7	59.7	
15 FULL-TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS						12.0	12.0	12.0	12.0	12.0	12.0	12.0	

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: NATURAL RESOURCES

PROGRAM: COASTAL ZONE COORDINATION
SUB-PROGRAM: COASTAL ZONE COORDINATION

05-10-20-01-00
10480920000

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 119

CATEGORY: NATURAL RESOURCES
 AGENCY: NATURAL RESOURCES

PROGRAM: COASTAL ZONE COORDINATION
 SUB-PROGRAM: COASTAL ZONE COORDINATION

05-10-20-01-00
 10480920000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE						26.6	26.6	26.6	26.6	26.6	26.6		
02 TRAVEL						1.0	1.0	1.0	1.0	1.0	1.0		
03 CONTRACTUAL						3.0	3.0	3.0	3.0	3.0	3.0		
04 COMMODITIES						.5	.5	.5	.5	.5	.5		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.						31.1	31.1	31.1	31.1	31.1	31.1		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND						10.4	10.4	10.4	10.4	10.4	10.4		
13 PROGRAM RECP													
14 OTHER FUNDS						20.7	20.7	20.7	20.7	20.7	20.7		
15 FULL-TIME						1.0	1.0	1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS						12.0	12.0	12.0	12.0	12.0	12.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
NO ENTRIES																

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: RESEARCH

05-11-01-01-00
 114101020100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
02 TRAVEL	-2.5	-3.9	INCLUDES \$25.0 FOR SHELLFISH STUDY - SEA OTTER SOUND.
03 CONTRACTUAL	16.5	4.4	
04 COMMODITIES	-3.5	-4.0	
05 EQUIPMENT	-4.2	-6.0	
TOTAL	6.3	0.3	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 BIOMETRICIAN	ANCHORAGE	PFT	1	28.9	4.3	33.2	0.0	33.2	0.0	
2 STATISTICAL TECHNICIAN I	KODIAK	PFT	1	18.7	2.6	21.3	0.0	21.3	0.0	
7 FISH & GAME TECHNICIAN III	JUNEAU	TEMP	3	10.4	0.0	10.4	0.0	10.4	0.0	
8 FISH & GAME TECHNICIAN III	JUNEAU	TEMP	3	10.9	19.7	30.6	0.0	30.6	0.0	
9 FISH & GAME TECHNICIAN III	ANCHORAGE	TEMP	2	7.3	7.3	14.6	0.0	14.6	0.0	
10 FISHERY TECHNICIAN IV	ANCHORAGE	PFT	1	17.2	0.5	17.7	0.0	17.7	0.0	
11 FISHERY BIOLOGIST III	ANCHORAGE	PFT	1	24.8	144.0	168.8	0.0	168.8	0.0	
12 FISHERY BIOLOGIST III	JUNEAU	PFT	1	24.7	10.7	35.4	0.0	35.4	0.0	
13 FISH & GAME TECHNICIAN III	ANCHORAGE	TEMP	2	40.2	36.1	76.3	0.0	76.3	0.0	
14 CLERK TYPIST III	ANCHORAGE	TEMP	1	1.8	0.0	1.8	0.0	1.8	0.0	
** TOTALS			16	184.9	225.2	410.1	0.0	410.1	0.0	

LEGISLATIVE INTENT:

\$25.0 IS ADDED TO FUND AN EXPLORATORY SHELLFISH STUDY IN THE SEA OTTER SOUND AREA (PRINCE OF WALES ISLAND). THE AGENCY IS TO ESTABLISH ONE OF THE APPROVED NEW POSITIONS AS A SHELLFISH BIOLOGIST (FULL-TIME) IN CORDOVA.

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: RESEARCH

05-11-01-01-00
 114101020100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		534.9	575.0	132.1		854.6	1012.2	990.3	990.3	990.3	990.3		
02 TRAVEL		39.9	45.0	13.7		57.3	68.2	66.5	66.5	64.0	64.0		
03 CONTRACTUAL		208.3	225.0	125.5		213.2	230.5	358.5	391.0	350.0	375.0		
04 COMMODITIES		61.5	50.0	48.1		69.2	83.7	91.0	91.0	87.5	87.5		
05 EQUIPMENT		20.9	22.0	37.4		45.0	49.4	74.2	74.2	70.0	70.0		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		865.5	917.0	356.8		1239.3	1444.0	1580.5	1613.0	1561.8	1586.8		
09 I-A TRANSFER			8.4			3.6	3.6						
10 FEDERAL RECP			57.6		356.8								
11 GF MATCH			38.2										
12 GENERAL FUND			769.7	917.0		1239.3	1444.0	1580.5	1613.0	1561.8	1586.8		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		19.3	23.3			24.7	29.7	28.7	29.7	28.7	28.7		
16 PART-TIME		1.0				43.0	47.0	45.0	45.0	45.0	45.0		
17 TEMPORARY		6.5	11.1			452.9	533.9	506.9	518.9	506.9	506.9		
18 MAN MONTHS		310.1	279.6										

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 BIOMETRICIAN	ANCHORAGE	1	01	01		28.9	4.3	33.2	0.0	33.2	0.0	1	1	1	1	
2 STATISTICAL TECHNICIAN I	KODIAK	1	02	01		18.7	2.6	21.3	0.0	21.3	0.0	1	1	1	1	
3 EDP PROGRAMMER II	KODIAK	1	02	01		23.2	7.2	30.4	0.0	30.4	0.0					
4 FISHERY BIOLOGIST I	JUNEAU	1	03	01		35.4	42.9	78.3	0.0	78.3	0.0					
5 FISHERY BIOLOGIST III	KODIAK	1	07	01		48.4	24.5	72.9	0.0	72.9	0.0					
6 FISHERY BIOLOGIST IV	ANCHORAGE	1	11	01		31.1	1.2	32.3	0.0	32.3	0.0					
7 FISH & GAME TECHNICIAN III	JUNEAU	3		03		10.4	0.0	10.4	0.0	10.4	0.0	3	3	3	3	
8 FISH & GAME TECHNICIAN III	JUNEAU	3		03		10.9	19.7	30.6	0.0	30.6	0.0	3	3	3	3	
9 FISH & GAME TECHNICIAN III	ANCHORAGE	3		02		7.3	7.3	14.6	0.0	14.6	0.0	2	2	2	2	
10 FISHERY TECHNICIAN IV	ANCHORAGE	1	00	01		17.2	0.5	17.7	0.0	17.7	0.0	1	1	1	1	
11 FISHERY BIOLOGIST III	ANCHORAGE	1	00	01		24.8	144.0	168.8	0.0	168.8	0.0	1	1	1	1	
12 FISHERY BIOLOGIST III	JUNEAU	1	00	01		24.7	10.7	35.4	0.0	35.4	0.0	1	1	1	1	
13 FISH & GAME TECHNICIAN III	ANCHORAGE	3	00	02		40.2	36.1	76.3	0.0	76.3	0.0	2	2	2	2	
14 CLERK TYPYST III	ANCHORAGE	3	00	01		1.8	0.0	1.8	0.0	1.8	0.0	1	1	1	1	
* TOTALS				20		323.0	301.0	624.0	0.0	624.0	0.0	16	16	16	16	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76345 356.8 ;

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAMEPROGRAM: COMMERCIAL FISH
SUB-PROGRAM: MANAGEMENT05-11-01-02-00
114101020200

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
02 TRAVEL	-4.9	-3.0	MISCELLANEOUS REDUCTION.
05 EQUIPMENT	-21.3	-37.1	MISCELLANEOUS REDUCTION.
06 LAND, BLDGS	21.8	100.0	
08 MISC	-21.8	0.0	
TOTAL	-26.2	-0.6	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
3 STATISTICAL CLERK II	HOMER	PPT	1	14.1	0.0	14.1	0.0	14.1	0.0
4 FISH & GAME TECHNICIAN III	YUKON-KUSKOKWIM	TEMP	5	12.2	6.9	19.1	0.0	19.2	0.0
5 FISH & GAME TECHNICIAN III	SOUTHEASTERN	TEMP	2	7.3	12.7	20.0	0.0	20.0	0.0
** TOTALS			8	33.6	19.6	53.2	0.0	53.3	0.0

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: MANAGEMENT

05-11-01-02-00
 114101020200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		1827.6	1810.0	52.0		2475.5	2551.0	2462.6	2462.6	2462.6	2462.6		
02 TRAVEL		112.8	146.5	8.0		164.9	169.1	164.9	130.9	160.0	160.0		
03 CONTRACTUAL		705.8	911.2			922.4	949.8	900.6	900.6	900.6	900.6		
04 COMMODITIES		159.9	171.1			197.7	204.9	197.7	197.7	197.7	197.7		
05 EQUIPMENT		55.6	78.1			81.1	86.9	78.6	78.6	57.3	57.3		
06 LAND, BLDGS									21.8	21.8	21.8		
07 GRANTS, CLMS													
08 MISC								21.8					
** TOTAL EXP.		2861.7	3116.9	60.0		3841.6	3961.7	3826.2	3792.2	3800.0	3800.0		
09 I-A TRANSFER			94.8			100.0	100.0						
10 FEDERAL RECP		54.5		30.0									
11 GF MATCH		20.9											
12 GENERAL FUND		2778.6	3091.9			3816.6	3936.7	3801.2	3767.2	3775.0	3775.0		
13 PROGRAM RECP		7.7	25.0			25.0	25.0	25.0	25.0	25.0	25.0		
14 OTHER FUNDS													
15 FULL-TIME		61.9	61.9	1.0		61.7	63.7	61.7	61.7	61.7	61.7		
16 PART-TIME		.5	.5			2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY		43.4	45.0	1.1		176.0	181.0	176.0	176.0	176.0	176.0		
18 MAN MONTHS		1270.1	1279.0			1338.6	1380.9	1338.6	1338.6	1338.6	1338.6		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FISHERY BIOLOGIST II	ANCHORAGE	1	09	01		30.9	23.7	54.6	0.0	54.6	0.0					
2 FISHERY BIOLOGIST II	NOME	1	10	01		44.6	20.9	65.5	0.0	65.5	0.0					
3 STATISTICAL CLERK II	HOMER	2	13	01		14.1	0.0	14.1	0.0	14.1	0.0	1	1	1	1	1
4 FISH & GAME TECHNICIAN III	YUKON-KUSKOKWIM	3	12	05		12.2	6.9	19.1	0.0	19.2	0.0	5	5	5	5	5
5 FISH & GAME TECHNICIAN III	SOUTHEASTERN	3	08	02		7.3	12.7	20.0	0.0	20.0	0.0	2	2	2	2	2
* TOTALS				10		109.1	64.2	173.3	0.0	173.4	0.0	8	8	8	8	8

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76116 ; 76259 30.0 ; 76259 30.0 ;

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

05-11-01-03-00
 114101020300

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	118.5	25.4	POSITION ALLOWED.
02 TRAVEL	5.0	11.0	
03 CONTRACTUAL	11.0	20.0	
04 COMMODITIES	2.0	37.7	
05 EQUIPMENT	4.2	82.3	
TOTAL	140.7	24.3	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT II	JUNEAU	PFT	1	20.0	0.0	20.0	0.0	20.0	0.0
2 SECRETARY I	JUNEAU	PFT	1	15.7	1.6	17.3	0.0	17.3	0.0
3 BIOMETRICIAN III	JUNEAU	PFT	1	34.2	6.3	40.5	0.0	40.5	0.0
4 ECONOMIC ANALYST	JUNEAU	PFT	1	31.8	6.3	38.1	0.0	38.1	0.0
5 EXT-JUR PROGRAM MANAGER	JUNEAU	PFT	1	36.8	8.0	44.8	0.0	44.8	0.0
** TOTALS			5	138.5	22.2	160.7	0.0	160.7	0.0

GOVERNOR'S FIGURE.

LEGISLATIVE INTENT:
 4 POSITIONS ADDED FOR EXTENDED JURISDICTION - TOTAL \$140.7.

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

05-11-01-03-00
 114101020300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		219.0	280.8			329.2	349.2	347.5	327.5	329.2	466.0		
02 TRAVEL		19.2	23.2			40.3	40.3	40.3	30.0	35.0	45.3		
03 CONTRACTUAL		92.2	40.0			44.0	44.0	44.0	30.0	44.0	55.0		
04 COMMODITIES		2.5	3.0			3.3	3.3	3.3	3.3	3.3	5.3		
05 EQUIPMENT		.2	1.0			.9	.9	.9	.9	.9	5.1		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		333.1	348.0			417.7	437.7	436.0	391.7	412.4	576.7		
09 I-A TRANSFER		58.2	1.0			1.0	1.0						
10 FEDERAL RECP			18.7										
11 GF MATCH			11.9										
12 GENERAL FUND			302.5	348.0		417.7	437.7	436.0	391.7	412.4	576.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		11.1	12.1			12.1	13.1	13.1	12.1	12.1	17.1		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		134.0	146.0			146.0	158.0	158.0	146.0	146.0	193.2		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASSISTANT II	JUNEAU	1	06	01		20.0	0.0	20.0	0.0	20.0	0.0	1				1
2 SECRETARY I	JUNEAU	1	00	01		15.7	1.6	17.3	0.0	17.3	0.0					1
3 BIOMETRICIAN III	JUNEAU	1	00	01		34.2	6.3	40.5	0.0	40.5	0.0					1
4 ECONOMIC ANALYST	JUNEAU	1	00	01		31.8	6.3	38.1	0.0	38.1	0.0					1
5 EXT-JUR PROGRAM MANAGER	JUNEAU	1	00	01		36.8	8.0	44.8	0.0	44.8	0.0					1
* TOTALS				5		138.5	22.2	160.7	0.0	160.7	0.0	1				5

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: COMMERCIAL FISH
SUB-PROGRAM: FEDERAL AID PROGRAMS

05-11-01-04-00
114101020600

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

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME
 PROGRAM: COMMERCIAL FISH

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS	NOTE
RESEARCH	917.0	356.8		1239.3	1444.0	1580.5	1613.0	1561.8	1586.8			
MANAGEMENT	3116.9	60.0		3841.6	3961.7	3826.2	3792.2	3800.0	3800.0			
ADMINISTRATION & SUPPORT	348.0			417.7	437.7	436.0	391.7	412.4	576.7			
FEDERAL AID PROGRAMS	1147.8	458.5		1349.3	1349.3	1344.9	1344.9	1344.9	1344.9			
** TOTALS	5529.7	875.3		6847.9	7192.7	7187.6	7141.8	7119.1	7308.4			
** PERCENT CHANGE VERSUS FY76				23.8	30.0	29.9	29.1	28.7	32.1			
OBJECT DESCRIPTION												
100 PERSONAL SERVICES	3341.3	383.4		4500.3	4753.4	4637.0	4617.0	4618.7	4755.5			
200 TRAVEL	254.4	55.3		306.5	321.6	315.7	271.4	303.0	313.3			
300 CONTRACTUAL SERVICES	1488.1	283.8		1518.7	1563.4	1642.2	1660.7	1633.7	1669.7			
400 COMMODITIES	314.9	91.4		370.1	391.8	391.9	391.9	388.4	390.4			
500 EQUIPMENT	131.0	61.4		152.3	162.5	179.0	179.0	153.5	157.7			
600 LANDS, BUILDINGS, IMPROVE.							21.8	21.8	21.8			
700 GRANTS, CLAIMS, SHARED REV												
800 MISCELLANEOUS						21.8						
FUNDING SOURCE												
FEDERAL RECEIPTS	616.0	815.3		616.0	616.0	616.0	616.0	616.0	616.0			
GENERAL FUND MATCH	425.2			425.2	425.2	425.2	425.2	425.2	425.2			
GENERAL FUND	4463.5			5781.7	6126.5	6121.4	6075.6	6052.9	6242.2			
PROGRAM RECEIPTS	25.0			25.0	25.0	25.0	25.0	25.0	25.0			
G.F. PERCENT CHANGE VERSUS FY76				26.9	34.0	33.9	32.9	32.5	36.3			
POSITIONS												
PERMANENT FULL TIME	119.4	3.0		121.4	129.4	126.4	126.4	125.4	130.4			
PERMANENT PART TIME	1.9			2.0	2.0	2.0	2.0	2.0	2.0			
TEMPORARY	71.2	4.3		265.0	274.0	267.0	267.0	267.0	267.0			
NUMBER OF MAN-MONTHS	2168.2			2388.1	2523.4	2454.1	2454.1	2442.1	2489.3			

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: GAME
SUB-PROGRAM: INVESTIGATIONS/RESEARCH

05-11-02-01-00
114102040100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
03 CONTRACTUAL	-100.0	-13.8	MISCELLANEOUS REDUCTION.
TOTAL	-100.0	-2.8	

FIGURE INCLUDES GOVERNOR'S FUNDING REVISION.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 131

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: GAME
 SUB-PROGRAM: INVESTIGATIONS/RESEARCH

05-11-02-01-00
 114102040100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		1786.9	1850.6	15.4		2366.3	2366.3	2366.3	2366.3	2366.3	2366.3		
02 TRAVEL		194.9	213.2	2.0		256.8	256.8	256.8	256.8	256.8	256.8		
03 CONTRACTUAL		644.5	765.7	112.6		825.7	825.7	819.5	719.5	819.5	719.5		
04 COMMODITIES		104.5	124.5	3.6		140.1	140.1	140.1	140.1	140.1	140.1		
05 EQUIPMENT		26.6	55.4			82.5	82.5	82.5	82.5	82.5	82.5		
06 LAND, BLDGS								6.2	6.2	6.2	6.2		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		2757.4	3009.4	133.6		3671.4	3671.4	3671.4	3571.4	3671.4	3571.4		
09 I-A TRANSFER		.1				120.2	120.2	120.2	120.0	120.2	120.0		
10 FEDERAL RECP		2068.1	2257.0	70.3		2603.6	2603.6	2312.0	2312.0	2312.0	2312.0		
11 GF MATCH						150.0	150.0						163.9
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS		689.3	752.4			917.8	917.8	1359.4	1259.4	1359.4	1095.5		
15 FULL-TIME		79.8	81.0			79.3	79.3	79.3	79.3	79.3	79.3		
16 PART-TIME													
17 TEMPORARY			12.2	1.0		9.4	9.4	9.4		9.4	9.4		
18 MAN MONTHS		975.0	1131.6			1064.5	1064.5	1064.5	1064.5	1064.5	1064.5		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76030 7.0 ; 76251 63.3 ; 76251 63.3 ;

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: GAME
 SUB-PROGRAM: MANAGEMENT

05-11-02-02-00
 114102040200

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
03 CONTRACTUAL	90.0	50.9	\$50.0 FOR PREDATOR CONTROL IN DISTRICT 2.
TOTAL	90.0	23.8	\$40.0 ADDED FOR CONTRACTUAL UPLAND BIRD PROGRAM.

THE AGENCY IS TO SUBMIT A STATUS REPORT ON THE PREDATOR CONTROL PROJECT TO THE LEGISLATURE BY FEBRUARY 1, 1977.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 133

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: GAME
 SUB-PROGRAM: MANAGEMENT

05-11-02-02-00
 114102040200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		133.5	128.7			165.2	165.2	165.2	165.2	165.2	165.2		
02 TRAVEL		7.1	20.3			22.5	22.5	22.5	22.5	22.5	22.5		
03 CONTRACTUAL		74.1	88.2			86.7	86.7	86.7	186.7	86.7	176.7		
04 COMMODITIES		7.2	9.8			11.8	11.8	11.8	11.8	11.8	11.8		
05 EQUIPMENT		1.3	5.4			.8	.8	.8	.8	.8	.8		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC			50.0										
** TOTAL EXP.		223.2	302.4			287.0	287.0	287.0	387.0	287.0	377.0		
09 I-A TRANSFER						13.2	13.2	13.2	13.2	13.2	13.2		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS		223.2	302.4			287.0	287.0	287.0	387.0	287.0	377.0		
15 FULL-TIME		4.8	4.8			4.5	4.5	4.5	4.5	4.5	4.5		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		57.0	57.0			53.8	53.8	53.8	53.8	53.8	53.8		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: GAME
SUB-PROGRAM: HUNTER SAFETY

05-11-02-03-00
114102040300

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 135

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: GAME
 SUB-PROGRAM: HUNTER SAFETY

05-11-02-03-00
 114102040300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		34.6	32.5	31.4		42.6	42.6	42.6	42.6	42.6	42.6		
02 TRAVEL		3.6	10.0	10.8		10.4	10.4	10.4	10.4	10.4	10.4		
03 CONTRACTUAL		11.0	15.0	23.8		14.0	14.0	14.0	14.0	14.0	14.0		
04 COMMODITIES		9.0	42.8	9.5		42.8	42.8	42.8	42.8	42.8	42.8		
05 EQUIPMENT		.4	8.0	.6		1.8	1.8	1.8	1.8	1.8	1.8		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC									255.0				
** TOTAL EXP.		58.6	108.3	74.9		111.6	111.6	111.6	366.6	111.6	111.6		
09 I-A TRANSFER		3.6	2.3			4.6	4.6	4.6	4.6	4.6	4.6		
10 FEDERAL RECP		43.9	81.2	74.9		83.7	83.7	83.7	233.7	83.7	83.7		
11 GF MATCH									50.0				
12 GENERAL FUND									55.0				
13 PROGRAM RECP													
14 OTHER FUNDS		14.7	27.1			27.9	27.9	27.9	27.9	27.9	27.9		
15 FULL-TIME		2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76 5 74.9 ;

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: GAME
SUB-PROGRAM: ADMINISTRATION & SUPPORT

05-11-02-04-00
114102040500

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: GAME
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

05-11-02-04-00
 114102040500

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		264.6	248.3	13.6		299.3	299.3	299.3	299.3	299.3	299.3		
02 TRAVEL		5.2		5.0									
03 CONTRACTUAL		27.6		9.0									
04 COMMODITIES		4.8		3.2									
05 EQUIPMENT		.9											
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		303.1	248.3	30.8		299.3	299.3	299.3	299.3	299.3	299.3		
09 I-A TRANSFER													
10 FEDERAL RECP		227.3	186.2	30.8		224.5	224.5	224.5	224.5	224.5	224.5		
11 GF MATCH													
12 GENERAL FUND													
13 PROGRAM RECP		75.8	62.1			74.8	74.8	74.8	74.8	74.8	74.8		
14 OTHER FUNDS													
15 FULL-TIME		8.4	8.5			8.4	8.4	8.4	8.4	8.4	8.4		
16 PART-TIME													
17 TEMPORARY				.8									
18 MAN MONTHS		101.0	102.0			100.2	100.2	100.2	100.2	100.2	100.2		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76033 30.8 ;

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: SPORT FISH
SUB-PROGRAM: INVESTIGATIONS/RESEARCH

05-11-03-01-00
114104010100

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

GOVERNOR'S FIGURE (INCLUDING FUNDING REVISION).

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 141

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: SPORT FISH
SUB-PROGRAM: INVESTIGATIONS/RESEARCH

05-11-03-01-00
114104010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		891.0	935.5	5.4		1350.8	1350.8	1350.8	1350.8	1350.8	1350.8		
02 TRAVEL		74.9	96.5	1.0		111.8	111.8	111.8	111.8	111.8	111.8		
03 CONTRACTUAL		198.5	251.8	3.9		270.5	270.5	267.4	267.4	267.4	267.4		
04 COMMODITIES		96.5	146.3	2.8		154.0	154.0	154.0	154.0	154.0	154.0		
05 EQUIPMENT		40.2	33.2	2.9		20.1	20.1	20.1	20.1	20.1	20.1		
06 LAND, BLDGS								3.1	3.1	3.1	3.1		
07 GRANTS, CLMS													
08 MISC			29.0			20.7	20.7	20.7	20.7	20.7	20.7		
** TOTAL EXP.		1301.1	1492.3	16.0		1927.9	1927.9	1927.9	1927.9	1927.9	1927.9		
09 I-A TRANSFER			75.8										
10 FEDERAL RECP		856.6	1052.6	16.0		1363.9	1363.9	1267.0	1267.0	1267.0	1267.0		
11 GF MATCH						482.9	482.9						
12 GENERAL FUND												539.9	
13 PROGRAM RECP													
14 OTHER FUNDS		444.5	439.7			81.1	81.1	660.9	660.9	660.9	660.9		121.0
15 FULL-TIME		27.8	29.2			27.8	27.8	27.8	27.8	27.8	27.8		27.8
16 PART-TIME													
17 TEMPORARY		26.1	26.7		.3	26.5	26.5	26.5	26.5	26.5	26.5		26.5
18 MAN MONTHS		647.0	670.0			652.0	652.0	652.0	652.0	652.0	652.0		652.0

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76030 16.0 ;

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: SPORT FISH
SUB-PROGRAM: MANAGEMENT

05-11-03-02-00
114104010200

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 143

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: SPORT FISH
 SUB-PROGRAM: MANAGEMENT

05-11-03-02-00
 114104010200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		589.7	570.5			582.1	582.1	582.1	582.1	582.1	582.1		
02 TRAVEL		33.0	31.3			33.6	33.6	33.6	33.6	33.6	33.6		
03 CONTRACTUAL		84.5	101.1			86.6	86.6	86.6	86.6	86.6	86.6		
04 COMMODITIES		15.2	17.7			17.7	17.7	17.7	17.7	17.7	17.7		
05 EQUIPMENT		2.4	8.4			3.1	3.1	3.1	3.1	3.1	3.1		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		724.8	729.0			723.1	723.1	723.1	723.1	723.1	723.1		
09 I-A TRANSFER			17.0										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS		724.8	729.0			723.1	723.1	723.1	723.1	723.1	723.1		
15 FULL-TIME		21.8	21.8			23.5	23.5	23.5	23.5	23.5	23.5		
16 PART-TIME													
17 TEMPORARY		1.4	1.4			1.4	1.4	1.4	1.4	1.4	1.4		
18 MAN MONTHS		27.8	278.0			294.0	294.0	294.0	294.0	294.0	294.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: SPORT FISH
SUB-PROGRAM: SPORT FISH RESTORATION

06-10-76

05-11-03-03-00
114104010300

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 145

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: SPORT FISH
 SUB-PROGRAM: SPORT FISH RESTORATION

05-11-03-03-00
 114104010300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		15.1	11.8			14.5	14.5	14.5	14.5	14.5	14.5		
02 TRAVEL			.3			.5	.5	.5	.5	.5	.5		
03 CONTRACTUAL		7.6	11.5			12.0	12.0	12.0	12.0	12.0	12.0		
04 COMMODITIES		11.6	16.0			16.0	16.0	16.0	16.0	16.0	16.0		
05 EQUIPMENT													
06 LAND, BLDGS		2.9											
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		37.2	39.6			43.0	43.0	43.0	43.0	43.0	43.0		
09 I-A TRANSFER		1.0											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS		37.2	39.6			43.0	43.0	43.0	43.0	43.0	43.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY		1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0		
18 MAN MONTHS		12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: SPORT FISH
SUB-PROGRAM: ADMINISTRATION & SUPPORT

05-11-03-04-00
114104010400

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 147

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: SPORT FISH
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

05-11-03-04-00
 114104010400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		110.4	112.6			125.4	125.4	125.4	125.4	125.4	125.4		
02 TRAVEL		7.4	13.5			15.3	15.3	15.3	15.3	15.3	15.3		
03 CONTRACTUAL		10.2	6.5			10.3	10.3	10.3	10.3	10.3	10.3		
04 COMMODITIES		2.8	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT		4.7	.2			.5	.5	.5	.5	.5	.5		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		135.5	134.8			153.5	153.5	153.5	153.5	153.5	153.5		
09 I-A TRANSFER		1.5											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND													
13 PROGRAM RECP													
14 OTHER FUNDS		135.5	134.8			153.5	153.5	153.5	153.5	153.5	153.5		
15 FULL-TIME		4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE ----- LOCATION ----- TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES



CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME
 PROGRAM: SPORT FISH

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC	APPR	FIS	NOTE
INVESTIGATIONS/RESEARCH	1492.3	16.0		1927.9	1927.9	1927.9	1927.9	1927.9	1927.9				
MANAGEMENT	729.0			723.1	723.1	723.1	723.1	723.1	723.1				
SPORT FISH RESTORATION	39.6			43.0	43.0	43.0	43.0	43.0	43.0				
ADMINISTRATION & SUPPORT	134.8			153.5	153.5	153.5	153.5	153.5	153.5				
** TOTALS	2395.7	16.0		2847.5	2847.5	2847.5	2847.5	2847.5	2847.5				
** PERCENT CHANGE VERSUS FY76				18.8	18.8	18.8	18.8	18.8	18.8				
OBJECT DESCRIPTION													
100 PERSONAL SERVICES	1630.4	5.4		2072.8	2072.8	2072.8	2072.8	2072.8	2072.8				
200 TRAVEL	141.6	1.0		161.2	161.2	161.2	161.2	161.2	161.2				
300 CONTRACTUAL SERVICES	370.9	3.9		379.4	379.4	376.3	376.3	376.3	376.3				
400 COMMODITIES	182.0	2.8		189.7	189.7	189.7	189.7	189.7	189.7				
500 EQUIPMENT	41.8	2.9		23.7	23.7	23.7	23.7	23.7	23.7				
600 LANDS, BUILDINGS, IMPROVE.						3.1	3.1	3.1	3.1				
700 GRANTS, CLAIMS, SHARED REV													
800 MISCELLANEOUS	29.0			20.7	20.7	20.7	20.7	20.7	20.7				
FUNDING SOURCE													
FEDERAL RECEIPTS	1052.6	16.0		1363.9	1363.9	1267.0	1267.0	1267.0	1267.0				
GENERAL FUND MATCH				482.9	482.9								
GENERAL FUND												539.9	
FISH AND GAME FUND	1343.1			1000.7	1000.7	1580.5	1580.5	1580.5	1580.5			1040.6	
G.F. PERCENT CHANGE VERSUS FY76				0.0	0.0	0.0	0.0	0.0	0.0			0.0	
POSITIONS													
PERMANENT FULL TIME	55.0			55.3	55.3	55.3	55.3	55.3	55.3			55.3	
PERMANENT PART TIME													
TEMPORARY	29.1	.3		28.9	28.9	28.9	28.9	28.9	28.9			28.9	
NUMBER OF MAN-MONTHS	1008.0			1006.0	1006.0	1006.0	1006.0	1006.0	1006.0			1006.0	

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: FISH HATCHERIES
SUB-PROGRAM: KITOI BAY

05-11-04-01-00
114105030100

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

<u>OBJECT GROUP</u>	<u>\$ DIFF.</u>	<u>% DIFF.</u>	<u>DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.</u>
01 PERS SERVICE	5.5	9.5	
TOTAL	5.5	4.9	

AGENCY REQUEST.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 151

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: FISH HATCHERIES
 SUB-PROGRAM: KITOI BAY

05-11-04-01-00
 114105030100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		22.4	47.1			57.4	57.4	51.9	51.9	57.4	57.4		
02 TRAVEL		1.8	5.3			5.8	5.8	5.8	5.8	5.8	5.8		
03 CONTRACTUAL		7.1	17.5			16.3	16.3	16.3	16.3	16.3	16.3		
04 COMMODITIES		15.4	22.2			24.1	24.1	24.1	24.1	24.1	24.1		
05 EQUIPMENT		.1	12.0			8.6	8.6	8.6	8.6	8.6	8.6		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		46.8	104.1			112.2	112.2	106.7	106.7	112.2	112.2		
09 I-A TRANSFER		.3				4.8	4.8	4.8	4.8	4.8	4.8		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		46.8	104.1			112.2	112.2	106.7	106.7	112.2	112.2		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME			1.0			1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN MONTHS		24.0	36.0			35.0	35.0	35.0	35.0	35.0	35.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: FISH HATCHERIES
 SUB-PROGRAM: FIRELAKE-FT RICHARDSON

05-11-04-02-00
 114105030200

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	8.4	3.0	ALL POSITIONS ALLOWED.
04 COMMODITIES	0.2	0.1	
TOTAL	8.6	1.7	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 ASSISTANT HATCHERY SUPPT	ELMENDORF	PFT	1	21.3	0.2	21.5	0.0	21.5	0.0
2 FISH CULTURIST II	ELMENDORF	PFT	1	12.5	0.2	12.7	0.0	12.7	0.0
3 FISH CULTURIST II	ELMENDORF	PFT	1	12.5	0.2	12.7	0.0	12.7	0.0
** TOTALS			3	46.3	0.6	46.9	0.0	46.9	0.0

AGENCY REQUEST.

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: FISH HATCHERIES
 SUB-PROGRAM: FIRELAKE-FT RICHARDSON

05-11-04-02-00
 114105030200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		168.9	176.0			271.0	271.0	262.6	228.8	271.0	271.0		
02 TRAVEL		3.2	5.4			6.4	6.4	6.4	6.4	6.4	6.4		
03 CONTRACTUAL		42.3	47.0			74.9	74.9	74.9	74.9	74.9	74.9		
04 COMMODITIES		70.3	105.7			133.3	133.3	133.1	132.7	133.3	133.3		
05 EQUIPMENT		11.9	9.5			8.9	8.9	8.9	8.9	8.9	8.9		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		296.6	343.6			494.5	494.5	485.9	451.7	494.5	494.5		
09 I-A TRANSFER		10.1				18.6	18.6			18.6	18.6		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		261.6	343.6			494.5	494.5	485.9	451.7	494.5	494.5		
13 PROGRAM RECP													
14 OTHER FUNDS		35.0											
15 FULL-TIME		7.0	7.0			11.0	11.0	10.0	8.0	11.0	11.0		
16 PART-TIME		1.0	2.0			1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY		1.8	1.8			1.8	1.8	1.8	1.8	1.8	1.8		
18 MAN MONTHS		123.0	124.0			153.7	153.7	141.7	141.7	153.7	153.7		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ASSISTANT HATCHERY SUPPT	ELMENDORF	1	01	01		21.3	0.2	21.5	0.0	21.5	0.0	1		1	1	
2 FISH CULTURIST II	ELMENDORF	1	02	01		12.5	0.2	12.7	0.0	12.7	0.0	1		1	1	
3 FISH CULTURIST II	ELMENDORF	1	02	01		12.5	0.2	12.7	0.0	12.7	0.0			1	1	
* TOTALS					3	46.3	0.6	46.9	0.0	46.9	0.0	2		3	3	

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STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: FISH HATCHERIES
SUB-PROGRAM: CRYSTAL LAKE

05-11-04-03-00
114105030300

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 155

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: FISH HATCHERIES
 SUB-PROGRAM: CRYSTAL LAKE

05-11-04-03-00
 114105030300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		139.9	147.1			194.5	194.5	194.5	194.5	194.5	194.5		
02 TRAVEL		7.1	11.7			13.0	13.0	13.0	6.5	13.0	13.0		
03 CONTRACTUAL		59.7	82.8			85.0	85.0	85.0	85.0	85.0	85.0		
04 COMMODITIES		115.7	122.0			146.2	146.2	146.2	146.2	146.2	146.2		
05 EQUIPMENT		4.5	13.5			17.8	17.8	17.8	17.8	17.8	17.8		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC			26.9										
** TOTAL EXP.		326.9	404.0			456.5	456.5	456.5	450.0	456.5	456.5		
09 I-A TRANSFER		3.1				7.0	7.0	7.0	7.0	7.0	7.0		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		286.9	404.0			456.5	456.5	456.5	450.0	456.5	456.5		
13 PROGRAM RECP													
14 OTHER FUNDS		40.0											
15 FULL-TIME		5.0	5.0			6.0	6.0	6.0	6.0	6.0	6.0		
16 PART-TIME		2.0	2.0			1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY		2.1	2.9			2.9	2.9	2.9	2.9	2.9	2.9		
18 MAN MONTHS		98.0	115.0			115.8	115.8	115.8	115.8	115.8	115.8		

NEW POSITION RECORD SEGMENTS

POSITION TITLE ----- LOCATION ----- TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: FISH HATCHERIES
SUB-PROGRAM: ADMINISTRATION

05-11-04-04-00
114105030500

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

LEGISLATIVE INTENT:

THE DIVISION OF HATCHERIES IS TO BE CONSOLIDATED WITH THE DIVISION OF FRED. THERE IS NO PRACTICAL REASON FOR MAINTAINING TWO DIVISIONS SINCE THEIR GOALS ARE THE SAME. THE LEGISLATURE DOES NOT VISUALIZE LOSS OF PERSONNEL OR GREAT REDUCTIONS IN PROGRAM COST AS A RESULT OF THIS CONSOLIDATION, HOWEVER, SOME REDUCTIONS WILL RESULT DUE TO ELIMINATION OF PROGRAMATIC, ACCOUNTING AND BUDGETARY DUPLICATION WHICH PRESENTLY EXISTS. IT IS ANTICIPATED THAT BUDGET AND MANAGEMENT AND THE FRED DIVISION WILL MAKE THESE REDUCTIONS ACCORDINGLY WHEN SUBMITTING NEXT YEAR'S BUDGET. GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: FISH HATCHERIES
 SUB-PROGRAM: ADMINISTRATION

05-11-04-04-00
 114105030500

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		59.7	60.5			81.7	81.7	80.5	80.5	80.5	80.5		
02 TRAVEL		6.1	8.0			9.2	9.2	9.2	9.2	9.2	9.2		
03 CONTRACTUAL		6.4	3.4			3.5	3.5	3.5	3.5	3.5	3.5		
04 COMMODITIES		.2	.4			.4	.4	.4	.4	.4	.4		
05 EQUIPMENT		.6	.7			.3	.3	.3	.3	.3	.3		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		73.0	73.0			95.1	95.1	93.9	93.9	93.9	93.9		
09 I-A TRANSFER		1.3											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		73.0	73.0			95.1	95.1	93.9	93.9	93.9	93.9		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME			1.0			1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY		.3	.3			.3	.3	.3	.3	.3	.3		
18 MAN MONTHS		28.0	34.0			34.0	34.0	34.0	34.0	34.0	34.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME
 PROGRAM: FISH HATCHERIES

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC	APPR	FIS	NOTE
KITOI BAY	104.1			112.2	112.2	106.7	106.7	112.2	112.2				
FIRELAKE-FT RICHARDSON	343.6			494.5	494.5	485.9	451.7	494.5	494.5				
CRYSTAL LAKE	404.0			456.5	456.5	456.5	450.0	456.5	456.5				
ADMINISTRATION	73.0			95.1	95.1	93.9	93.9	93.9	93.9				
** TOTALS	924.7			1158.3	1158.3	1143.0	1102.3	1157.1	1157.1				
** PERCENT CHANGE VERSUS FY76				25.2	25.2	23.6	19.2	25.1	25.1				
OBJECT DESCRIPTION													
100 PERSONAL SERVICES	430.7			604.6	604.6	589.5	555.7	603.4	603.4				
200 TRAVEL	30.4			34.4	34.4	34.4	27.9	34.4	34.4				
300 CONTRACTUAL SERVICES	150.7			179.7	179.7	179.7	179.7	179.7	179.7				
400 COMMODITIES	250.3			304.0	304.0	303.8	303.4	304.0	304.0				
500 EQUIPMENT	35.7			35.6	35.6	35.6	35.6	35.6	35.6				
600 LANDS, BUILDINGS, IMPROVE.													
700 GRANTS, CLAIMS, SHARED REV													
800 MISCELLANEOUS	26.9												
FUNDING SOURCE													
GENERAL FUND	924.7			1158.3	1158.3	1143.0	1102.3	1157.1	1157.1				
G.F. PERCENT CHANGE VERSUS FY76				25.2	25.2	23.6	19.2	25.1	25.1				
POSITIONS													
PERMANENT FULL TIME	16.0			21.0	21.0	20.0	18.0	21.0	21.0				
PERMANENT PART TIME	6.0			4.0	4.0	4.0	4.0	4.0	4.0				
TEMPORARY	5.0			5.0	5.0	5.0	5.0	5.0	5.0				
NUMBER OF MAN-MONTHS	309.0			338.5	338.5	326.5	326.5	338.5	338.5				

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAMEPROGRAM: FRED
SUB-PROGRAM: ANADROMOUS05-11-05-01-00
114106060102

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
02 TRAVEL	-10.3	-17.1	MISCELLANEOUS REDUCTIONS.
03 CONTRACTUAL	-11.6	-3.1	MISCELLANEOUS REDUCTIONS.
04 COMMODITIES	-13.5	-3.9	MISCELLANEOUS REDUCTIONS.
05 EQUIPMENT	-11.5	-23.0	MISCELLANEOUS REDUCTIONS.
TOTAL	-46.9	-1.7	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 FISHERIES BIOLOGIST III	JUNEAU	PFT	1	26.9	10.4	37.3	0.0	37.3	0.0
2 FISHERIES BIOLOGIST III	FAIRBANKS	PFT	1	31.1	10.9	42.0	0.0	42.0	0.0
3 FISHERIES BIOLOGIST III	COLD BAY	PFT	1	34.8	10.4	45.2	0.0	45.2	0.0
4 FISHERIES BIOLOGIST I/III	CORDOVA	PFT	1	26.9	5.1	32.0	0.0	32.0	0.0
5 FISHERIES BIOLOGIST I/III	TUTKA (COOK IN)	PFT	1	25.0	4.6	29.6	0.0	29.6	0.0
6 FISHERIES BIOLOGIST I/II	JUNEAU	PFT	1	23.2	4.6	27.8	0.0	27.8	0.0
7 FISH BIOLOGIST I/II	KITOI BAY	PFT	1	25.0	3.6	28.6	0.0	28.6	0.0
8 FISH CULTURIST III	DILLINGHAM	PFT	1	36.0	5.0	41.0	0.0	41.0	0.0
9 FISH CULTURIST III	SITKA	PFT	1	28.6	5.0	33.6	0.0	33.6	0.0
10 FISH CULTURIST III	JUNEAU	PFT	1	27.5	6.0	33.5	0.0	33.5	0.0
11 FISH TECH III	PR WILL SND	TEMP	3	10.6	0.0	10.6	0.0	10.6	0.0
12 FISH TECH III	JUNEAU	TEMP	4	16.6	0.0	16.6	0.0	16.6	0.0
13 FISH TECH III	L PORT WALTER	TEMP	3	12.5	0.0	12.5	0.0	12.5	0.0
** TOTALS			20	324.7	65.6	390.3	0.0	390.3	0.0

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 161

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: FRED
 SUB-PROGRAM: ANADROMOUS

05-11-05-01-00
 114106060102

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		702.5	1198.1			1921.5	1921.5	1859.1	1696.7	1859.1	1859.1		
02 TRAVEL		45.5	39.9			70.3	70.3	70.3	70.3	60.0	60.0		
03 CONTRACTUAL		159.2	316.9			381.6	381.6	381.6	425.2	370.0	370.0		
04 COMMODITIES		143.0	317.9			353.5	353.5	353.5	337.1	340.0	340.0		
05 EQUIPMENT		40.1	77.3			61.5	61.5	61.5	61.5	50.0	50.0		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		1090.3	1950.1			2788.4	2788.4	2726.0	2590.8	2679.1	2679.1		
09 I-A TRANSFER		10.9	36.9			56.5	56.5						
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		1090.3	1950.1			2788.4	2788.4	2726.0	2590.8	2679.1	2679.1		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		24.0	39.3			48.3	48.3	48.3	43.3	48.3	48.3		
16 PART-TIME													
17 TEMPORARY		25.3	20.9			64.0	64.0	64.0	59.0	64.0	64.0		
18 MAN MONTHS		622.0	854.0			1025.5	1025.5	1025.5		1025.5	1025.5		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FISHERIES BIOLOGIST III	JUNEAU	1	01	01		26.9	10.4	37.3	0.0	37.3	0.0	1		1	1	
2 FISHERIES BIOLOGIST III	FAIRBANKS	1	02	01		31.1	10.9	42.0	0.0	42.0	0.0	1		1	1	
3 FISHERIES BIOLOGIST III	COLD BAY	1	01	01		34.8	10.4	45.2	0.0	45.2	0.0	1		1	1	
4 FISHERIES BIOLOGIST I/II	CORDOVA	1	02	01		26.9	5.1	32.0	0.0	32.0	0.0	1		1	1	
5 FISHERIES BIOLOGIST I/II	TUTKA (COOK IN)	1	01	01		25.0	4.6	29.6	0.0	29.6	0.0	1		1	1	
6 FISHERIES BIOLOGIST I/II	JUNEAU	1	01	01		23.2	4.6	27.8	0.0	27.8	0.0	1		1	1	
7 FISH BIOLOGIST I/II	KITOT BAY	1	01	01		25.0	3.6	28.6	0.0	28.6	0.0	1		1	1	
8 FISH CULTURIST III	DILLINGHAM	1	01	01		36.0	5.0	41.0	0.0	41.0	0.0	1		1	1	
9 FISH CULTURIST III	SITKA	1	01	01		28.6	5.0	33.6	0.0	33.6	0.0	1		1	1	
10 FISH CULTURIST III	JUNEAU	1	01	01		27.5	6.0	33.5	0.0	33.5	0.0	1		1	1	
11 FISH TECH III	PR WILL SND	3	00	03		10.6	0.0	10.6	0.0	10.6	0.0	3		3	3	
12 FISH TECH III	JUNEAU	3	00	04		16.6	0.0	16.6	0.0	16.6	0.0	4		4	4	
13 FISH TECH III	L PORT WALTER	3	00	03		12.5	0.0	12.5	0.0	12.5	0.0	3		3	3	
* TOTALS				20		324.7	65.6	390.3	0.0	390.3	0.0	20	10	20	20	

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STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: FRED
SUB-PROGRAM: ECONOMIC DEVELOPMENT

05-11-05-02-00
114106060201

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

NO NEW POSITIONS AUTHORIZED

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 163

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: FRED
SUB-PROGRAM: ECONOMIC DEVELOPMENT

05-11-05-02-00
114106060201

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		67.6											
02 TRAVEL		1.4											
03 CONTRACTUAL		15.8											
04 COMMODITIES		6.1											
05 EQUIPMENT		3.8											
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		94.7											
09 I-A TRANSFER		1.4											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		94.7											
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0											
16 PART-TIME													
17 TEMPORARY		1.3											
18 MAN MONTHS		40.0											

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: FRED
 SUB-PROGRAM: ADMINISTRATION

05-11-05-03-00
 114106060300

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST IIII	KETCHIKAN	PFT	1	7.0	1.8	8.8	0.0	8.8	0.0
2 CLERK TYPIST IIII	KODIAK	PFT	1	5.0	0.5	5.5	0.0	5.5	0.0
3 CLERK TYPIST II	ANCHORAGE	PFT	1	13.2	1.6	14.8	0.0	14.8	0.0
4 CLERK TYPIST II	JUNEAU	PFT	1	13.2	1.6	14.8	0.0	14.8	0.0
5 GENETICIST	JUNEAU	PFT	1	33.5	16.3	49.8	0.0	43.3	0.0
6 FISH PATHOLOGIST I	ANCHORAGE	PFT	1	25.2	18.1	43.3	0.0	0.0	0.0
** TOTALS			6	97.1	39.9	137.0	0.0	122.2	0.0

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: FRED
 SUB-PROGRAM: ADMINISTRATION

05-11-05-03-00
 114106060300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		151.9	243.7			428.6	428.6	403.4	354.8	350.0	403.4		
02 TRAVEL		4.7	28.8			46.7	46.7	46.7	29.6	35.0	46.7		
03 CONTRACTUAL		37.5	21.3	359.8		49.2	49.2	49.2	41.6	40.0	49.2		
04 COMMODITIES		1.9	15.5			27.1	27.1	27.1	22.9	23.5	27.1		
05 EQUIPMENT		1.3	4.7	10.7		5.9	5.9	5.9	2.6	3.5	5.9		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		197.3	314.0	370.5		557.5	557.5	532.3	451.5	452.0	532.3		
09 I-A TRANSFER		27.9				8.0	8.0						
10 FEDERAL RECP		37.3		370.5									
11 GF MATCH													
12 GENERAL FUND		160.0	314.0			557.5	557.5	532.3	451.5	452.0	532.3		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		5.3	11.3			17.2	17.2	17.2	14.2		17.2		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		64.0	136.0			206.0	206.0	206.0	170.0		206.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	KETCHIKAN	1	00	00		7.0	1.8	8.8	0.0	8.8	0.0	1				1
2 CLERK TYPIST III	KODIAK	1	00	01		5.0	0.5	5.5	0.0	5.5	0.0	1				1
3 CLERK TYPIST II	ANCHORAGE	1	00	01		13.2	1.6	14.8	0.0	14.8	0.0	1				1
4 CLERK TYPIST II	JUNEAU	1	00	01		13.2	1.6	14.8	0.0	14.8	0.0	1				1
5 GENETICIST	JUNEAU	1		01		33.5	16.3	49.8	0.0	43.3	0.0	1				1
6 FISH PATHOLOGIST I	ANCHORAGE	1		01		25.2	18.1	43.3	0.0	0.0	0.0	1				1
* TOTALS					5	97.1	39.9	137.0	0.0	122.2	0.0	6	3			6

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76054 10.5 ; 76055 360.0 ;



CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME
 PROGRAM: FRED

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS NOTE
ANADROMOUS	1950.1			2788.4	2788.4	2726.0	2590.8	2679.1	2679.1		
ECONOMIC DEVELOPMENT											
ADMINISTRATION	314.0	370.5		557.5	557.5	532.3	451.5	452.0	532.3		
** TOTALS	2264.1	370.5		3345.9	3345.9	3258.3	3042.3	3131.1	3211.4		
** PERCENT CHANGE VERSUS FY76				47.7	47.7	43.9	34.3	38.2	41.8		
OBJECT DESCRIPTION											
100 PERSONAL SERVICES	1441.8			2350.1	2350.1	2262.5	2051.5	2209.1	2262.5		
200 TRAVEL	68.7			117.0	117.0	117.0	99.9	95.0	106.7		
300 CONTRACTUAL SERVICES	338.2	359.8		430.8	430.8	430.8	466.8	410.0	419.2		
400 COMMODITIES	333.4			380.6	380.6	380.6	360.0	363.5	367.1		
500 EQUIPMENT	82.0	10.7		67.4	67.4	67.4	64.1	53.5	55.9		
600 LANDS, BUILDINGS, IMPROVE.											
700 GRANTS, CLAIMS, SHARED REV											
800 MISCELLANEOUS											
FUNDING SOURCE											
FEDERAL RECEIPTS		370.5									
GENERAL FUND	2264.1			3345.9	3345.9	3258.3	3042.3	3131.1	3211.4		
G.F. PERCENT CHANGE VERSUS FY76				47.7	47.7	43.9	34.3	38.2	41.8		
POSITIONS											
PERMANENT FULL TIME	50.6			65.5	65.5	65.5	57.5	48.3	65.5		
PERMANENT PART TIME											
TEMPORARY	20.9			64.0	64.0	64.0	59.0	64.0	64.0		
NUMBER OF MAN-MONTHS	990.0			1231.5	1231.5	1231.5	170.0	1025.5	1231.5		

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: BOARD OF FISH & GAME

05-11-06-01-00
 114107070100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
02 TRAVEL	-2.8	-4.6	
05 EQUIPMENT	-1.6	-80.0	
TOTAL	-4.4	-2.7	

LEGISLATIVE INTENT:
 BUDGET AND MANAGEMENT IS REQUESTED TO SPLIT THE BOARDS IN NEXT YEAR'S BUDGET SUBMISSION.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 169

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: BOARD OF FISH & GAME

05-11-06-01-00
 114107070100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		2.5	52.5			77.0	77.0	77.0	77.0	77.0	77.0		
02 TRAVEL		26.2	54.5			62.8	62.8	62.8	62.8	60.0	60.0		
03 CONTRACTUAL		17.2	15.8			17.6	17.6	17.6	17.6	17.6	17.6		
04 COMMODITIES		.9	1.6			1.8	1.8	1.8	1.8	1.8	1.8		
05 EQUIPMENT		.2				3.6	3.6	3.6	3.6	2.0	2.0		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		47.0	124.4			162.8	162.8	162.8	162.8	158.4	158.4		
09 I-A TRANSFER		2.2											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		47.0	124.4			162.8	162.8	162.8	162.8	158.4	158.4		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME			3.0			3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME			2.0			1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY		.3	.3										
18 MAN MONTHS		3.0	57.0			45.0	45.0	45.0	45.0	45.0	45.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

05-11-06-02-00
 114107070200

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-33.5	-21.6	POSITION DISALLOWED.
02 TRAVEL	-0.3	-1.8	
TOTAL	-33.8	-18.7	

NO NEW POSITIONS AUTHORIZED

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 171

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

05-11-06-02-00
 114107070200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		122.9	132.7			154.5	190.2	188.1	188.1	154.6	154.6		
02 TRAVEL		12.1	14.4			16.3	16.3	16.3	16.3	16.0	16.0		
03 CONTRACTUAL		62.9	8.6			9.4	9.4	9.4	9.4	9.4	9.4		
04 COMMODITIES		2.8	.3			2.4	2.4	.4	.4	.4	.4		
05 EQUIPMENT		.6	.7										
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		201.3	156.7			182.6	218.3	214.2	214.2	180.4	180.4		
09 I-A TRANSFER			2.0										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		176.3	156.7			182.6	218.3	214.2	214.2	180.4	180.4		
13 PROGRAM RECP													
14 OTHER FUNDS		25.0											
15 FULL-TIME		4.0	4.0			4.0	5.0	5.0	5.0	4.0	4.0		
16 PART-TIME			1.0										
17 TEMPORARY		.3				.3	.3	.3	.3	1.0	1.0		
18 MAN MONTHS		51.0	57.0			51.0	63.0	63.0	63.0	57.0	57.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SPEC ASST TO COMMISSIONER	JUNEAU	1	01	01		35.7	0.0	35.7	0.0	35.7	0.0	1	1			
* TOTALS					1	35.7	0.0	35.7	0.0	35.7	0.0	1	1			

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: INFORMATION & EDUCATION

05-11-06-03-00
114107070300

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 173

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: INFORMATION & EDUCATION

05-11-06-03-00
 114107070300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		109.4	92.5			122.4	122.4	118.6	118.6	118.6	118.6		
02 TRAVEL		1.1	3.7			4.1	4.1	4.1	4.1	4.1	4.1		
03 CONTRACTUAL		19.2	68.1			85.7	85.7	25.7	25.7	25.7	25.7		
04 COMMODITIES		2.7	4.4			4.8	4.8	4.8	4.8	4.8	4.8		
05 EQUIPMENT		.1	.7			.8	.8	.8	.8	.8	.8		
06 LAND, BLOGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		132.5	169.4			217.8	217.8	154.0	154.0	154.0	154.0		
09 I-A TRANSFER		1.1	.5			13.7	13.7						
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		132.5	169.4			217.8	217.8	154.0	154.0	154.0	154.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE ----- LOCATION ----- TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

05-11-06-04-00
 114107070400

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	PFT	1	14.1	0.0	14.1	0.0	14.1	0.0
** TOTALS			1	14.1	0.0	14.1	0.0	14.1	0.0

LEGISLATIVE INTENT:

INTENT - \$25.0 FOR ANCHORAGE ZOO INSTEAD OF \$15.0 BUDGETED.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 175

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

05-11-06-04-00
 114107070400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		604.6	621.1			816.3	816.3	816.3	802.2	816.3	816.3		
02 TRAVEL		5.1	6.1			6.8	6.8	6.8	4.2	6.8	6.8		
03 CONTRACTUAL		608.5	825.0			1050.0	1050.0	913.9	913.9	913.9	913.9		
04 COMMODITIES		67.2	49.8			74.6	74.6	74.6	74.6	74.6	74.6		
05 EQUIPMENT		.9	2.3			1.9	1.9	1.9	1.9	1.9	1.9		
06 LAND, BLDGS									171.1				
07 GRANTS, CLMS													
08 MISC								171.1		171.1	171.1	400.0	
** TOTAL EXP.		1286.3	1504.3			1949.6	1949.6	1984.6	1967.9	1984.6	1984.6	400.0	
09 I-A TRANSFER		133.9	394.7			434.3	434.3						
10 FEDERAL RECP			217.1	229.1				291.6	291.6	291.6	291.6	150.0	
11 GF MATCH													
12 GENERAL FUND			728.2	1205.3		1880.6	1880.6	1624.0	1607.3	1624.0	1624.0	250.0	
13 PROGRAM RECP													
14 OTHER FUNDS			341.0	69.9		69.0	69.0	69.0	69.0	69.0	69.0		
15 FULL-TIME			31.0	34.0		35.0	35.0	35.0	34.0	35.0	35.0		
16 PART-TIME													
17 TEMPORARY			1.5	1.5		1.5	1.5	1.5	1.5	1.5	1.5		
18 MAN MONTHS			390.0	426.0		438.0	438.0	438.0	426.0	438.0	438.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING CLERK III	JUNEAU	1	00	01		14.1	0.0	14.1	0.0	14.1	0.0	1		1	1	
* TOTALS					1	14.1	0.0	14.1	0.0	14.1	0.0	1		1	1	

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAMEPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: ENGINEERING SUPPORT05-11-06-05-00
114107070500

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	7.5	6.4	
TOTAL	7.5	5.8	

AGENCY REQUEST.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 177

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: ENGINEERING SUPPORT

05-11-06-05-00
 114107070500

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		81.7	91.3			116.0	116.0	108.5	108.5	116.0	116.0		
02 TRAVEL		1.6	4.1			6.3	6.3	6.3	1.5	6.3	6.3		
03 CONTRACTUAL		.7	1.0			2.6	2.6	2.6	2.6	2.6	2.6		
04 COMMODITIES		.4	.8			.8	.8	.8	.8	.8	.8		
05 EQUIPMENT			2.0			3.0	3.0	3.0		3.0	3.0		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		84.4	99.2			128.7	128.7	121.2	113.4	128.7	128.7		
09 I-A TRANSFER						1.6	1.6	1.6	1.6	1.6	1.6		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		84.4	99.2			128.7	128.7	121.2	113.4	128.7	128.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAMEPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: VESSELS05-11-06-06-00
114107070900

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
02 TRAVEL	-3.4	-51.5	REDUCTIONS BASED ON Y-T-D EXPENDITURE.
03 CONTRACTUAL	-43.8	-21.9	REDUCTIONS BASED ON Y-T-D EXPENDITURE.
TOTAL	-47.2	-4.2	

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 179

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: VESSELS

05-11-06-06-00
 114107070900

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		446.1	497.0			746.0	746.0	723.8	723.8	728.6	723.8		
02 TRAVEL		8.2	8.1			10.0	10.0	10.0	6.6	10.0	6.6		
03 CONTRACTUAL		79.4	169.3	17.1-		243.8	243.8	243.8	200.0	243.8	200.0		
04 COMMODITIES		96.8	90.1			155.1	155.1	155.1	155.1	150.0	155.1		
05 EQUIPMENT		15.9	24.3			21.1	21.1	21.1	21.1	21.1	21.1		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		646.4	788.8	17.1-		1176.0	1176.0	1153.8	1106.6	1153.5	1106.6		
09 I-A TRANSFER		29.2	29.3			87.0	87.0						
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		621.5	731.1	17.1-		1151.0	1151.0	1128.8	1081.6	1128.5	1081.6		
13 PROGRAM RECP													
14 OTHER FUNDS		24.9	57.7			25.0	25.0	25.0	25.0	25.0	25.0		
15 FULL-TIME		21.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		258.0	258.0			258.0	258.0	258.0	258.0	258.0	258.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76214 17.1-;

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME
 PROGRAM: ADMINISTRATION & SUPPORT

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC	APPR	FIS	NOTE
BOARD OF FISH & GAME	124.4			162.8	162.8	162.8	162.8	158.4	158.4				
OFFICE OF THE COMMISSIONER	156.7			182.6	218.3	214.2	214.2	180.4	180.4				
INFORMATION & EDUCATION	169.4			217.8	217.8	154.0	154.0	154.0	154.0				
ADMINISTRATIVE SERVICES	1504.3			1949.6	1949.6	1984.6	1967.9	1984.6	1984.6			400.0	
ENGINEERING SUPPORT	99.2			128.7	128.7	121.2	113.4	128.7	128.7				
VESSELS	788.8	17.1-		1176.0	1176.0	1153.8	1106.6	1153.5	1106.6				
** TOTALS	2842.8	17.1-		3817.5	3853.2	3790.6	3718.9	3759.6	3712.7			400.0	
** PERCENT CHANGE VERSUS FY76				34.2	35.5	33.3	30.8	32.2	30.6				
OBJECT DESCRIPTION													
100 PERSONAL SERVICES	1487.1			2032.2	2067.9	2032.3	2018.2	2011.1	2006.3				
200 TRAVEL	90.9			106.3	106.3	106.3	95.5	103.2	99.8				
300 CONTRACTUAL SERVICES	1087.8	17.1-		1409.1	1409.1	1213.0	1169.2	1213.0	1169.2				
400 COMMODITIES	147.0			239.5	239.5	237.5	237.5	232.4	237.5				
500 EQUIPMENT	30.0			30.4	30.4	30.4	27.4	28.8	28.8				
600 LANDS, BUILDINGS, IMPROVE.							171.1						
700 GRANTS, CLAIMS, SHARED REV								171.1	171.1			400.0	
800 MISCELLANEOUS						171.1							
FUNDING SOURCE													
FEDERAL RECEIPTS	229.1					291.6	291.6	291.6	291.6			150.0	
GENERAL FUND	2486.1	17.1-		3723.5	3759.2	3405.0	3333.3	3374.0	3327.1			250.0	
INTER-AGENCY RECEIPTS	127.6			94.0	94.0	94.0	94.0	94.0	94.0				
G.F. PERCENT CHANGE VERSUS FY76				49.7	51.2	36.9	34.0	35.7	33.8				
POSITIONS													
PERMANENT FULL TIME	70.0			71.0	72.0	72.0	71.0	71.0	71.0				
PERMANENT PART TIME	3.0			1.0	1.0	1.0	1.0	1.0	1.0				
TEMPORARY	2.3			2.3	2.3	2.3	1.8	2.5	2.5				
NUMBER OF MAN-MONTHS	894.0			888.0	900.0	900.0	888.0	894.0	894.0				

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
SUB-PROGRAM: LAND USE PLANNING

05-11-07-01-00
114109050701

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

06-10-76

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

PAGE 183

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: LAND USE PLANNING

05-11-07-01-00
 114109050701

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		74.5	117.1										
02 TRAVEL		7.4	9.9										
03 CONTRACTUAL		17.2	17.5										
04 COMMODITIES		3.8	3.6										
05 EQUIPMENT		.8	1.7										
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		103.7	149.8										
09 I-A TRANSFER		.6											
10 FEDERAL RECP		74.2	149.8										
11 GF MATCH													
12 GENERAL FUND		4.8											
13 PROGRAM RECP													
14 OTHER FUNDS		24.7											
15 FULL-TIME		4.0	7.0										
16 PART-TIME													
17 TEMPORARY		.3	.3										
18 MAN MONTHS		52.0	76.0										

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
SUB-PROGRAM: WATER PLANNING

05-11-07-02-00
114109050702

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

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 185

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: WATER PLANNING

05-11-07-02-00
 114109050702

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		47.3	41.1										
02 TRAVEL		3.3	4.8										
03 CONTRACTUAL		2.1	7.4										
04 COMMODITIES		.3	1.4										
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		53.0	54.7										
09 I-A TRANSFER		.1											
10 FEDERAL RECP													
11 GF MATCH			45.9										
12 GENERAL FUND		53.0	8.8										
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	2.0										
16 PART-TIME													
17 TEMPORARY			.3										
18 MAN MONTHS		24.0	27.0										

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
SUB-PROGRAM: ACCESS

05-11-07-03-00
114109050703

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

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 187

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: ACCESS

05-11-07-03-00
 114109050703

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		49.2	50.1										
02 TRAVEL		2.7	7.1										
03 CONTRACTUAL		4.7	7.0										
04 COMMODITIES		.6	1.2										
05 EQUIPMENT		.3	.1										
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		57.5	65.5										
09 I-A TRANSFER		3.3											
10 FEDERAL RECP			40.0										
11 CF MATCH													
12 GENERAL FUND		1.7											
13 PROGRAM RECP													
14 OTHER FUNDS		55.8	25.5										
15 FULL-TIME		2.0	2.0										
16 PART-TIME													
17 TEMPORARY		.3	.3										
18 MAN MONTHS		28.0	28.0										

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
SUB-PROGRAM: PERMITS

05-11-07-04-00
114109050704

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

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 189

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: PERMITS

05-11-07-04-00
 114109050704

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		85.7	97.3										
02 TRAVEL		7.7	8.5										
03 CONTRACTUAL		7.3	8.0										
04 COMMODITIES		.9	1.1										
05 EQUIPMENT		.9	.4										
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		102.5	115.3										
09 I-A TRANSFER		.3											
10 FEDERAL RECP		3.2											
11 GF MATCH		25.6	24.1										
12 GENERAL FUND		72.6	91.2										
13 PROGRAM RECP													
14 OTHER FUNDS		1.1											
15 FULL-TIME		4.0	5.0										
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		48.0	60.0										

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: MARINE/COASTAL HABITAT MGMT

05-11-07-05-00
 114109050705

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-14.2	-9.9	
02 TRAVEL	-1.8	-9.0	
03 CONTRACTUAL	-14.4	-3.2	
04 COMMODITIES	-1.9	-10.5	
05 EQUIPMENT	-1.0	-9.7	
TOTAL	-33.3	-5.1	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	DTH.FUND
1 HABITAT BIOLOGIST III	ANCHORAGE	PFT	1		26.9	5.4	32.3	0.0	32.3	0.0
** TOTALS			1		26.9	5.4	32.3	0.0	32.3	0.0

ONE POSITION ALLOWED. OTHER MISCELLANEOUS REDUCTIONS.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: MARINE/COASTAL HABITAT MGMT

05-11-07-05-00
 114109050705

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		83.5	85.3			165.3	165.3	156.3	156.3	142.1	142.1		
02 TRAVEL		14.2	16.8			21.8	21.8	21.8	21.8	20.0	20.0		
03 CONTRACTUAL		87.6	538.3			454.4	464.4	464.4	464.4	450.0	450.0		
04 COMMODITIES		12.2	6.9			19.9	19.9	19.9	19.9	18.0	18.0		
05 EQUIPMENT		18.5	2.1			11.3	11.3	11.3	11.3	10.3	10.3		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		216.0	649.4			672.7	682.7	673.7	673.7	640.4	640.4		
09 I-A TRANSFER		2.0											
10 FEDERAL RECP								232.3	232.3	232.3	232.3		
11 GF MATCH													
12 GENERAL FUND		216.0	649.4			672.7	682.7	441.4	441.4	408.1	408.1		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		4.0	4.0			6.0	6.0	6.0	6.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY						78.5	78.5	78.5	78.5	.5	.5		
18 MAN MONTHS		48.0	54.0			78.0	78.0	78.0	78.0	66.0	66.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 HABITAT BIOLOGIST III	ANCHORAGE	1	04	01		26.9	5.4	32.3	0.0	32.3	0.0	1	1	1	1	
2 HABITAT BIOLOGIST III	ANCHORAGE	1	07	01		26.9	5.4	32.3	0.0	32.3	0.0	1	1			
* TOTALS				2		53.8	10.8	64.6	0.0	64.6	0.0	2	2	1	1	

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: LAND & WATER PROTECTION

05-11-07-06-00
 114109050706

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	PFT	1	14.1	1.9	16.0	0.0	16.0	0.0
2 HABITAT BIOLOGIST II	ANCHORAGE	PFT	1	23.2	7.5	30.7	0.0	30.7	0.0
3 HABITAT BIOLOGIST III	FAIRBANKS	PFT	1	31.1	9.3	40.4	0.0	40.4	0.0
** TOTALS			3	68.4	18.7	87.1	0.0	87.1	0.0

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: LAND & WATER PROTECTION

05-11-07-06-00
 114109050706

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE						227.5	227.5	215.2	146.8	215.2	215.2		
02 TRAVEL						17.0	17.0	17.0	12.5	17.0	17.0		
03 CONTRACTUAL						21.3	21.3	21.3	11.5	21.3	21.3		
04 COMMODITIES						4.2	4.2	4.2	2.1	4.2	4.2		
05 EQUIPMENT						14.8	14.8	14.8	12.5	14.8	14.8		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.						284.8	284.8	272.5	185.4	272.5	272.5		
09 I-A TRANSFER													
10 FEDERAL RECP						152.2	152.2	152.2	139.0	152.2	152.2		
11 GF MATCH						50.7	50.7	50.7	46.4	50.7	50.7		
12 GENERAL FUND						81.9	81.9	69.6		69.6	69.6		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME						9.0	9.0	9.0	6.0	9.0	9.0		
16 PART-TIME						.5	.5	.5	.5	.5	.5		
17 TEMPORARY						.6	.6	.6	.6	.6	.6		
18 MAN MONTHS						122.0	122.0	122.0	86.0	122.0	122.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	1	01	01		14.1	1.9	16.0	0.0	16.0	0.0	1		1		1
2 HABITAT BIOLOGIST II	ANCHORAGE	1	02	01		23.2	7.5	30.7	0.0	30.7	0.0	1		1		1
3 HABITAT BIOLOGIST III	FAIRBANKS	1	03	01		31.1	9.3	40.4	0.0	40.4	0.0	1		1		1
* TOTALS				3		68.4	18.7	87.1	0.0	87.1	0.0	3		3		3

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAMEPROGRAM: HABITAT PROTECTION
SUB-PROGRAM: LAND & WATER MANAGEMENT05-11-07-07-00
114109050707

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	JUNEAU	PFT	1	14.1	0.0	14.1	0.0	14.1	0.0
** TOTALS			1	14.1	0.0	14.1	0.0	14.1	0.0

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 195

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: LAND & WATER MANAGEMENT

05-11-07-07-00
 114109050707

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE						200.7	200.7	189.8	175.7	189.8	189.8		
02 TRAVEL						19.6	19.6	19.6	19.6	19.6	19.6		
03 CONTRACTUAL						24.8	24.8	24.8	24.8	24.8	24.8		
04 COMMODITIES						3.4	3.4	3.4	3.4	3.4	3.4		
05 EQUIPMENT						1.4	1.4	1.4	1.4	1.4	1.4		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.						249.9	249.9	239.0	224.9	239.0	239.0		
09 I-A TRANSFER													
10 FEDERAL RECP								96.9	96.9	96.9	96.9		
11 GF MATCH								32.3	32.3	32.3	32.3		
12 GENERAL FUND						249.9	249.9	109.8	95.7	109.8	109.8		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME						7.0	7.0	7.0	6.0	7.0	7.0		
16 PART-TIME						.3	.3	.3	.3	.3	.3		
17 TEMPORARY						88.0	88.0	88.0	76.0	88.0	88.0		
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	JUNEAU		1	05	01	14.1	0.0	14.1	0.0	14.1	0.0	1		1	1	
* TOTALS					1	14.1	0.0	14.1	0.0	14.1	0.0	1		1	1	

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
SUB-PROGRAM: ADMINISTRATION

05-11-07-08-00
114109050708

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 197

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: ADMINISTRATION

05-11-07-08-00
 114109050708

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE						97.7	97.7	92.4	92.4	92.4	92.4		
02 TRAVEL						9.0	9.0	9.0	9.0	9.0	9.0		
03 CONTRACTUAL						6.7	6.7	6.7	6.7	6.7	6.7		
04 COMMODITIES						1.1	1.1	1.1	1.1	1.1	1.1		
05 EQUIPMENT						.4	.4	.4	.4	.4	.4		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.						114.9	114.9	109.6	109.6	109.6	109.6		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND						114.9	114.9	109.6	109.6	109.6	109.6		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME						4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS						36.0	36.0	36.0	36.0	36.0	36.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: FISH, AND GAME

PROGRAM: HABITAT PROTECTION
SUB-PROGRAM: HABITAT PIPELINE MONITORING

05-11-07-09-00
114109050800

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

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: HABITAT PIPELINE MONITORING

05-11-07-09-00
 114109050800

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		355.2	323.8			395.4	395.4	395.4	395.4	395.4	395.4		
02 TRAVEL		40.3	74.1			81.5	81.5	81.5	81.5	81.5	81.5		
03 CONTRACTUAL		200.7	396.3			436.1	436.1	436.1	436.1	436.1	436.1		
04 COMMODITIES		46.2	53.3			58.7	58.7	58.7	58.7	58.7	58.7		
05 EQUIPMENT		44.0	1.0										
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		686.4	848.5			971.7	971.7	971.7	971.7	971.7	971.7		
09 I-A TRANSFER		12.4											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND													
13 PROGRAM RECP		686.4	848.5			971.7	971.7	971.7	971.7	971.7	971.7		
14 OTHER FUNDS													
15 FULL-TIME		15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0		
16 PART-TIME			1.0			1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN MONTHS		180.0	185.0			185.0	185.0	185.0	185.0	185.0	185.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: FISH AND GAME
 PROGRAM: HABITAT PROTECTION

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS	NOTE
LAND USE PLANNING	149.8										
WATER PLANNING	54.7										
ACCESS	65.5										
PERMITS	115.3										
MARINE/COASTAL HABITAT MGMT	649.4			672.7	682.7	673.7	673.7	640.4	640.4		
LAND & WATER PROTECTION				284.8	284.8	272.5	185.4	272.5	272.5		
LAND & WATER MANAGEMENT				249.9	249.9	239.0	224.9	239.0	239.0		
ADMINISTRATION				114.9	114.9	109.6	109.6	109.6	109.6		
HABITAT PIPELINE MONITORING	848.5			971.7	971.7	971.7	971.7	971.7	971.7		
** TOTALS	1883.2			2294.0	2304.0	2266.5	2165.3	2233.2	2233.2		
** PERCENT CHANGE VERSUS FY76				21.8	22.3	20.3	14.9	18.5	18.5		
OBJECT DESCRIPTION											
100 PERSONAL SERVICES	714.7			1086.6	1086.6	1049.1	966.6	1034.9	1034.9		
200 TRAVEL	121.2			148.9	148.9	148.9	144.4	147.1	147.1		
300 CONTRACTUAL SERVICES	974.5			943.3	953.3	953.3	943.5	938.9	938.9		
400 COMMODITIES	67.5			87.3	87.3	87.3	85.2	85.4	85.4		
500 EQUIPMENT	5.3			27.9	27.9	27.9	25.6	26.9	26.9		
600 LANDS, BUILDINGS, IMPROVE.											
700 GRANTS, CLAIMS, SHARED REV											
800 MISCELLANEOUS											
FUNDING SOURCE											
FEDERAL RECEIPTS	189.8			152.2	152.2	481.4	468.2	481.4	481.4		
GENERAL FUND MATCH	70.0			50.7	50.7	83.0	78.7	83.0	83.0		
GENERAL FUND	749.4			1119.4	1129.4	730.4	646.7	697.1	697.1		
FISH AND GAME FUND	25.5										
PROGRAM RECEIPTS	848.5			971.7	971.7	971.7	971.7	971.7	971.7		
G.F. PERCENT CHANGE VERSUS FY76				42.7	44.0	0.7	11.4	4.7	4.7		
POSITIONS											
PERMANENT FULL TIME	35.0			41.0	41.0	41.0	37.0	40.0	40.0		
PERMANENT PART TIME	1.0			1.5	1.5	1.5	1.5	1.5	1.5		
TEMPORARY	1.4			1.4	1.4	1.4	.8	1.4	1.4		
NUMBER OF MAN-MONTHS	430.0			509.0	509.0	509.0	461.0	497.0	497.0		

CATEGORY: NATURAL RESOURCES
AGENCY: PUBLIC SAFETY

PROGRAM: PROTECTION
SUB-PROGRAM: PROTECTION DETACHMENTS

05-12-01-01-00
124103050101

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-55.2	-2.1	
02 TRAVEL	0.4	0.2	
04 COMMODITIES	-1.7	-4.2	
TOTAL	-56.5	-1.6	

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: PUBLIC SAFETY

PROGRAM: PROTECTION
 SUB-PROGRAM: PROTECTION DETACHMENTS

05-12-01-01-00
 124103050101

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		1761.1	2085.2			3417.0	3417.0	2572.0	2572.0	2516.8	2516.8		
02 TRAVEL		120.4	110.0			155.7	155.7	133.7	133.7	134.1	134.1		
03 CONTRACTUAL		478.0	600.0			736.2	736.2	567.9	482.5	567.9	567.9		
04 COMMODITIES		79.2	84.2			44.1	44.1	41.7	41.7	40.0	40.0		
05 EQUIPMENT		19.5	65.0			177.8	249.5	99.3	99.3	99.3	99.3		
06 LAND, BLDGS								61.1	61.1	61.1	61.1		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		2458.2	2944.4			4530.8	4602.5	3475.7	3390.3	3419.2	3419.2		
09 I-A TRANSFER		238.4	398.3			504.7	504.7						
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		2458.2	2944.4			4530.8	4602.5	3475.7	3390.3	3419.2	3419.2		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		62.0	69.0			87.0	87.0	69.0	69.0	69.0	69.0		
16 PART-TIME													
17 TEMPORARY		11.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0		
18 MAN MONTHS		876.0	936.0			1152.0	1152.0	936.0	936.0	936.0	936.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: PUBLIC SAFETY

PROGRAM: PROTECTION
 SUB-PROGRAM: DIRECTOR'S OFFICE

05-12-01-02-00
 124103050102

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	16.5	4.2	
02 TRAVEL	-4.3	-17.2	
TOTAL	12.2	2.1	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
3 ADMIN. ASST.	ANCHORAGE	PFT	1	16.5	0.0	16.5	0.0	16.5	0.0
** TOTALS			1	16.5	0.0	16.5	0.0	16.5	0.0

LEGISLATIVE INTENT:
 ADMINISTRATIVE ASSISTANT FOR THE GUIDE BOARD ADDED +16.5.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: PUBLIC SAFETY

PROGRAM: PROTECTION
 SUB-PROGRAM: DIRECTOR'S OFFICE

05-12-01-02-00
 124103050102

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		316.1	308.8			405.2	405.2	368.7	385.2	385.2	385.2		
02 TRAVEL		33.1	17.2			34.3	34.3	29.3	29.3	25.0	25.0		
03 CONTRACTUAL		66.4	145.0			123.4	123.4	97.4	67.4	97.4	97.4		
04 COMMODITIES		18.1	22.0			45.5	45.5	45.3	45.3	45.3	45.3		
05 EQUIPMENT		1.7	2.0			5.3	5.3	3.1	3.1	3.1	3.1		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		435.4	495.0			613.7	613.7	543.8	530.3	556.0	556.0		
09 I-A TRANSFER		10.9	71.8										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		435.4	495.0			613.7	613.7	543.8	530.3	556.0	556.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		14.0	15.0			15.0	15.0	13.0	14.0	14.0	14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		168.0	180.0			180.0	180.0	156.0	168.0	168.0	168.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	JUNEAU	1	01	01		12.5	1.2	13.7	0.0	13.7	0.0					
2 CLERK TYPIST III	ANCHORAGE	1	02	01		12.5	1.2	13.7	0.0	13.7	0.0					
3 ADMIN. ASST.	ANCHORAGE	1	00	01		16.5	0.0	16.5	0.0	16.5	0.0	1	1	1		
* TOTALS					3	41.5	2.4	43.9	0.0	43.9	0.0	1	1	1		

CATEGORY: NATURAL RESOURCES
 AGENCY: PUBLIC SAFETY

PROGRAM: PROTECTION
 SUB-PROGRAM: AIRCRAFT

05-12-01-03-00
 124103050103

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 AIRCRAFT MECHANIC	ANCHORAGE	PFT	1	20.6	0.0	20.6	0.0	20.6	0.0
2 AIRCRAFT MECHANIC	ANCHORAGE	TEMP	1	16.0	0.0	16.0	0.0	16.0	0.0
** TOTALS			2	36.6	0.0	36.6	0.0	36.6	0.0

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 207

CATEGORY: NATURAL RESOURCES
 AGENCY: PUBLIC SAFETY

PROGRAM: PROTECTION
 SUB-PROGRAM: AIRCRAFT

05-12-01-03-00
 124103050103

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		163.0	171.6	13.0-		272.0	272.0	230.7	230.7	230.7	230.7		
02 TRAVEL		2.6	3.4			9.6	9.6	5.6	5.6	5.6	5.6		
03 CONTRACTUAL		71.6	45.3	10.0-		84.6	84.6	74.6	74.6	74.6	74.6		
04 COMMODITIES		115.4	150.1	.1-		217.7	217.7	167.7	167.7	167.7	167.7		
05 EQUIPMENT		6.8	10.2	11.5		105.0	105.0	30.0	30.0	30.0	30.0		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		359.4	380.6	11.6-		688.9	688.9	508.6	508.6	508.6	508.6		
09 I-A TRANSFER		8.6											
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		359.4	355.6	13.1-		638.9	638.9	458.6	458.6	458.6	458.6		
13 PROGRAM RECP			25.0	1.5		50.0	50.0	50.0	50.0	50.0	50.0		
14 OTHER FUNDS													
15 FULL-TIME		7.0	8.0	.1-		10.0	10.0	8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY		.3	.3			1.3	1.3	1.3	1.3	1.3	1.3		
18 MAN MONTHS		87.0	99.0			135.0	135.0	111.0	111.0	111.0	111.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 AIRCRAFT MECHANIC	ANCHORAGE	1	01	03		62.1	0.0	62.1	0.0	62.1	0.0			1	1	1
2 AIRCRAFT MECHANIC	ANCHORAGE	3	00	01		16.0	0.0	16.0	0.0	16.0	0.0			1	1	1
* TOTALS				4		78.1	0.0	78.1	0.0	78.1	0.0			2	2	2

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76164 11.5 ; 76217 10.0-; 76216 13.1-;

CATEGORY: NATURAL RESOURCES
 AGENCY: PUBLIC SAFETY

PROGRAM: PROTECTION
 SUB-PROGRAM: VESSELS SECTION

05-12-01-04-00
 124103050104

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	106.0	23.4	
02 TRAVEL	6.9	30.2	
03 CONTRACTUAL	71.3	46.3	
04 COMMODITIES	83.2	45.9	
05 EQUIPMENT	4.5	10.6	
TOTAL	271.9	31.9	

GOVERNOR'S REVISED FIGURE + 271.9 TO FUND OPERATION OF PATROL VESSEL AT KODIAK (5 POSITIONS, 9 MDS.).

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: PUBLIC SAFETY

PROGRAM: PROTECTION
 SUB-PROGRAM: VESSELS SECTION

05-12-01-04-00
 124103050104

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		26.5	260.0			346.2	346.2	346.2	346.2	452.2	452.2		
02 TRAVEL		16.3	17.0			16.9	16.9	15.9	15.9	22.8	22.8		
03 CONTRACTUAL		147.6	20.5			87.6	87.6	82.6	82.6	153.9	153.9		
04 COMMODITIES		19.8	55.0			102.9	102.9	97.9	97.9	181.1	181.1		
05 EQUIPMENT		4.1				47.7	47.7	37.7	37.7	42.2	42.2		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		214.3	352.5			601.3	601.3	580.3	580.3	852.2	852.2		
09 I-A TRANSFER		.3	15.5										
10 FEDERAL RECP			172.8	172.8					172.8	172.8	172.8		
11 GF MATCH													
12 GENERAL FUND		41.5	179.7			601.3	601.3	580.3	407.5	679.4	679.4		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		9.0	9.0			9.0	9.0	9.0	9.0	14.0	14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		108.0	108.0			108.0	108.0	108.0	108.0	168.0	168.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: PUBLIC SAFETY
 PROGRAM: PROTECTION

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS	NOTE
PROTECTION DETACHMENTS	2944.4			4530.8	4602.5	3475.7	3390.3	3419.2	3419.2			
DIRECTOR'S OFFICE	495.0			613.7	613.7	543.8	530.3	556.0	556.0			
AIRCRAFT	380.6	11.6-		688.9	688.9	508.6	508.6	508.6	508.6			
VESSELS SECTION	352.5			601.3	601.3	580.3	580.3	852.2	852.2			
** TOTALS	4172.5	11.6-		6434.7	6506.4	5108.4	5009.5	5336.0	5336.0			
** PERCENT CHANGE VERSUS FY76				54.2	55.9	22.4	20.0	27.8	27.8			
OBJECT DESCRIPTION												
100 PERSONAL SERVICES	2825.6	13.0-		4440.4	4440.4	3517.6	3534.1	3584.9	3584.9			
200 TRAVEL	147.6			216.5	216.5	184.5	184.5	187.5	187.5			
300 CONTRACTUAL SERVICES	810.8	10.0-		1031.8	1031.8	822.5	707.1	893.8	893.8			
400 COMMODITIES	311.3	.1-		410.2	410.2	352.6	352.6	434.1	434.1			
500 EQUIPMENT	77.2	11.5		335.8	407.5	170.1	170.1	174.6	174.6			
600 LANDS, BUILDINGS, IMPROVE.						61.1	61.1	61.1	61.1			
700 GRANTS, CLAIMS, SHARED REV												
800 MISCELLANEOUS												
FUNDING SOURCE												
FEDERAL RECEIPTS	172.8						172.8	172.8	172.8			
GENERAL FUND	3974.7	13.1-		6384.7	6456.4	5058.4	4786.7	5113.2	5113.2			
INTER-AGENCY RECEIPTS	25.0	1.5		50.0	50.0	50.0	50.0	50.0	50.0			
G.F. PERCENT CHANGE VERSUS FY76				60.6	62.4	27.2	20.4	28.6	28.6			
POSITIONS												
PERMANENT FULL TIME	101.0	.1-		121.0	121.0	99.0	100.0	105.0	105.0			
PERMANENT PART TIME												
TEMPORARY	9.3			10.3	10.3	10.3	10.3	1.3	1.3			
NUMBER OF MAN-MONTHS	1323.0			1575.0	1575.0	1311.0	1323.0	1383.0	1383.0			

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STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: PUBLIC SAFETY

PROGRAM: DEPARTMENT OF PUBLIC SAFETY
SUB-PROGRAM: PIPELINE PROTECTION

05-12-02-01-00
124103150100

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
AGENCY: PUBLIC SAFETY

PROGRAM: DEPARTMENT OF PUBLIC SAFETY
SUB-PROGRAM: PIPELINE PROTECTION

05-12-02-01-00
124103150100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		72.3	83.4			114.0	114.0	95.0	95.0	95.0	95.0		
02 TRAVEL		8.2	4.5			5.6	5.6	5.6	4.4	5.6	5.6		
03 CONTRACTUAL		14.4	18.7			20.8	20.8	20.8	16.7	20.8	20.8		
04 COMMODITIES		1.0	2.1			2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT		95.3	6.0			5.5	5.5						
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		191.2	114.7			148.4	148.4	123.9	118.6	123.9	123.9		
09 I-A TRANSFER		4.2	10.7			12.5	12.5	12.5	12.5	12.5	12.5		
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		191.2	114.7			148.4	148.4	123.9	118.6	123.9	123.9		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		36.0	36.0			36.0	36.0	30.0	30.0	30.0	30.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: WATER PROGRAMS
 SUB-PROGRAM: WATER POLLUTION CONTROL

05-16-01-01-00
 184501010100

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL FIELD OFFICER	JUNEAU	PFT	1	20.0	3.5	23.5	0.0	23.5	0.0
** TOTALS			1	20.0	3.5	23.5	0.0	23.5	0.0

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: WATER PROGRAMS
 SUB-PROGRAM: WATER POLLUTION CONTROL

05-16-01-01-00
 184501010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		151.3	168.9	60.0		214.3	214.3	182.4	162.4	182.4	182.4		
02 TRAVEL		14.6	6.0			12.0	12.0	11.2	9.2	11.2	11.2		
03 CONTRACTUAL		47.0	23.3			25.8	25.8	24.3	22.8	24.3	24.3		
04 COMMODITIES		2.3	1.9			2.2	2.2	2.1	2.1	2.1	2.1		
05 EQUIPMENT		3.7											
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		218.9	200.1	60.0		254.3	254.3	220.0	196.5	220.0	220.0		
09 I-A TRANSFER		.2											
10 FEDERAL RECP		84.8	60.0	30.0		120.0	120.0	120.0	120.0	120.0	120.0		
11 GF MATCH		57.3	56.3			56.3	56.3	56.3	56.3	56.3	56.3		
12 GENERAL FUND		76.8	83.8			78.0	78.0	43.7	20.2	43.7	43.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		8.0	7.0			7.0	7.0	6.0	5.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		96.0	84.0			84.0	84.0	72.0	60.0	72.0	72.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ENVIRONMENTAL FIELD OFFICER	JUNEAU		1	01	01	20.0	3.5	23.5	0.0	23.5	0.0	1		1	1	
* TOTALS					1	20.0	3.5	23.5	0.0	23.5	0.0	1		1	1	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76260 30.0 ; 76260 30.0 ;

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.

PROGRAM: WATER PROGRAMS
SUB-PROGRAM: WATER SUPPLY

05-16-01-02-00
184501010200

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL TECHNICIAN	JUNEAU	PFT	1	17.5	12.5	30.0	30.0	0.0	0.0
** TOTALS			1	17.5	12.5	30.0	30.0	0.0	0.0

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: WATER PROGRAMS
 SUB-PROGRAM: WATER SUPPLY

05-16-01-02-00
 184501010200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE			61.2			75.2	92.7	77.4	59.9	77.4	77.4		
02 TRAVEL			4.6			5.3	5.8	5.8	5.3	5.8	5.8		
03 CONTRACTUAL			5.9			41.5	50.0	20.0	11.5	20.0	20.0		
04 COMMODITIES			1.2			1.4	3.4	3.4	1.4	3.4	3.4		
05 EQUIPMENT							1.5	1.5		1.5	1.5		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.			72.9			123.4	153.4	108.1	78.1	108.1	108.1		
09 I-A TRANSFER													
10 FEDERAL RECP							30.0	30.0		30.0	30.0		
11 GF MATCH						75.0	75.0	75.0		75.0	75.0		
12 GENERAL FUND			72.9			48.4	48.4	3.1	78.1	3.1	3.1		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME			3.0			3.0	4.0	3.0	2.0	3.0	3.0		
16 PART-TIME								.5	.5	.5	.5		
17 TEMPORARY													
18 MAN MONTHS			36.0			36.0	48.0	42.0	30.0	42.0	42.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ENVIRONMENTAL TECHNICIAN	JUNEAU	1	03	01		17.5	12.5	30.0	30.0	0.0	0.0	1		1	1	
* TOTALS					1	17.5	12.5	30.0	30.0	0.0	0.0	1		1	1	

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: WATER PROGRAMS
 SUB-PROGRAM: VILLAGE SAFE WATER

05-16-01-03-00
 184501010300

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	0.3	0.3	
02 TRAVEL	3.5	18.8	
03 CONTRACTUAL	9.0	33.5	
TOTAL	12.8	3.0	

AGENCY REQUEST.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: WATER PROGRAMS
 SUB-PROGRAM: VILLAGE SAFE WATER

05-16-01-03-00
 184501010300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		27.1	59.5			77.3	77.3	77.0	77.0	77.3	77.3		
02 TRAVEL		11.1	16.0			18.6	18.6	15.1	15.1	18.6	18.6		
03 CONTRACTUAL		26.6	24.8			26.8	26.8	17.8	17.8	26.8	26.8		
04 COMMODITIES		.6	1.9			2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT			1.5			.5	.5	.5	.5	.5	.5		
06 LAND, BLDGS													
07 GRANTS, CLMS									289.0				
08 MISC			289.0	11.0-		289.0	289.0	289.0		289.0	289.0		
** TOTAL EXP.		65.4	392.7	11.0-		414.3	414.3	401.5	401.5	414.3	414.3		
09 I-A TRANSFER			.3										
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		65.4	392.7			414.3	414.3	401.5	401.5	414.3	414.3		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		1.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		12.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE LOCATION TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76274 11.0-;

CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.PROGRAM: WATER PROGRAMS
SUB-PROGRAM: CONSTRUCTION GRANT ADMIN05-16-01-04-00
184501010400

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	0.2	0.5	
03 CONTRACTUAL	1.4	24.5	
TOTAL	1.6	3.2	

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: WATER PROGRAMS
 SUB-PROGRAM: CONSTRUCTION GRANT ADMIN

05-16-01-04-00
 184501010400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE			24.9			39.5	39.5	39.3	39.3	39.5	39.5		
02 TRAVEL			2.9			4.0	4.0	3.0	3.0	3.0	3.0		
03 CONTRACTUAL			5.2			7.9	7.9	4.3	4.3	5.7	5.7		
04 COMMODITIES			.4			.3	.3	.3	.3	.3	.3		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC			100.0										
** TOTAL EXP.			133.4			51.7	51.7	46.9	46.9	48.5	48.5		
09 I-A TRANSFER													
10 FEDERAL RECP			10.0										
11 GF MATCH													
12 GENERAL FUND			123.4			51.7	51.7	46.9	46.9	48.5	48.5		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME			1.0			1.0	1.0	1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS			12.0			12.0	12.0	12.0	12.0	12.0	12.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.

PROGRAM: WATER PROGRAMS
SUB-PROGRAM: DIRECTOR'S OFFICE

05-16-01-05-00
184501010500

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

<u>OBJECT GROUP</u>	<u>\$ DIFF.</u>	<u>% DIFF.</u>	<u>DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.</u>
01 PERS SERVICE	0.3	0.4	
TOTAL	0.3	0.3	

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: WATER PROGRAMS
 SUB-PROGRAM: DIRECTOR'S OFFICE

05-16-01-05-00
 184501010500

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		78.0	50.2			63.0	63.0	62.7	62.7	63.0	63.0		
02 TRAVEL		4.7	6.0			6.7	6.7	4.7	4.7	4.7	4.7		
03 CONTRACTUAL		14.2	9.4			10.8	10.8	8.3	8.3	8.3	8.3		
04 COMMODITIES		1.4	1.3			1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		98.3	66.9			81.5	81.5	76.7	76.7	77.0	77.0		
09 I-A TRANSFER		.1											
10 FEDERAL RECP			10.0										
11 GF MATCH													
12 GENERAL FUND		98.3	56.9			81.5	81.5	76.7	76.7	77.0	77.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		5.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		60.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.

PROGRAM: WATER PROGRAMS
SUB-PROGRAM: ENVIRONMENT ANALYSIS

05-16-01-07-00
184501010700

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 OCEANOGRAPHER I	JUNEAU	PPT	1	6.7	1.5	8.2	0.0	8.2	0.0
** TOTALS			1	6.7	1.5	8.2	0.0	8.2	0.0

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 225

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: WATER PROGRAMS
 SUB-PROGRAM: ENVIRONMENT ANALYSIS

05-16-01-07-00
 184501010700

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		208.4	120.3			220.7	220.7	193.0	193.0		193.0		
02 TRAVEL		10.5	8.0			15.0	15.0	11.9	11.9		11.9		
03 CONTRACTUAL		55.7	30.4			39.8	39.8	30.7	30.7		30.7		
04 COMMODITIES		19.2	3.8			14.9	14.9	11.6	11.6		11.6		
05 EQUIPMENT		20.6	5.0			20.1	20.1	12.6	12.6		12.6		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		314.4	167.5			310.5	310.5	259.8	259.8		259.8		
09 I-A TRANSFER													
10 FEDERAL RECP		84.5	88.8										
11 GF MATCH		42.2	49.7										
12 GENERAL FUND		182.9	29.0			310.5	310.5	259.8	259.8		259.8		
13 PROGRAM RECP													
14 OTHER FUNDS		4.8											
15 FULL-TIME		6.0	6.0			8.0	8.0	7.0	7.0		7.0		
16 PART-TIME						2.0	2.0	1.0	1.0		1.0		
17 TEMPORARY													
18 MAN MONTHS		72.0	72.0			104.0	104.0	88.0	88.0		88.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 OCEANOGRAPHER I	JUNEAU	2	04	01		6.7	1.5	8.2	0.0	8.2	0.0	1	1		1	
2 OCEANOGRAPHER I	JUNEAU	2	04	01		6.7	1.5	8.2	0.0	8.2	0.0					
* TOTALS				2		13.4	3.0	16.4	0.0	16.4	0.0	1	1		1	

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.
 PROGRAM: WATER PROGRAMS

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS	NOTE
WATER POLLUTION CONTROL	200.1	60.0		254.3	254.3	220.0	196.5	220.0	220.0			
WATER SUPPLY	72.9			123.4	153.4	108.1	78.1	108.1	108.1			
VILLAGE SAFE WATER	392.7	11.0-		414.3	414.3	401.5	401.5	414.3	414.3			
CONSTRUCTION GRANT ADMIN	133.4			51.7	51.7	46.9	46.9	48.5	48.5			
DIRECTOR'S OFFICE	66.9			81.5	81.5	76.7	76.7	77.0	77.0			
ENVIRONMENT ANALYSIS	167.5			310.5	310.5	259.8	259.8		259.8			
** TOTALS	1033.5	49.0		1235.7	1265.7	1113.0	1059.5	867.9	1127.7			
** PERCENT CHANGE VERSUS FY76				19.5	22.4	7.6	2.5	16.0	9.1			
OBJECT DESCRIPTION												
100 PERSONAL SERVICES	485.0	60.0		690.0	707.5	631.8	594.3	439.6	632.6			
200 TRAVEL	43.5			61.6	62.1	51.7	49.2	43.3	55.2			
300 CONTRACTUAL SERVICES	99.0			152.6	161.1	105.4	95.4	85.1	115.8			
400 COMMODITIES	10.5			21.9	23.9	20.5	18.5	8.9	20.5			
500 EQUIPMENT	6.5			20.6	22.1	14.6	13.1	2.0	14.6			
600 LANDS, BUILDINGS, IMPROVE.												
700 GRANTS, CLAIMS, SHARED REV							289.0	289.0	289.0			
800 MISCELLANEOUS	389.0	11.0-		289.0	289.0	289.0		289.0	289.0			
FUNDING SOURCE												
FEDERAL RECEIPTS	168.8			120.0	150.0	150.0	120.0	150.0	150.0			
GENERAL FUND MATCH	106.0			131.3	131.3	131.3	56.3	131.3	131.3			
GENERAL FUND	758.7	11.0		984.4	984.4	831.7	883.2	586.6	846.4			
G.F. PERCENT CHANGE VERSUS FY76				29.0	29.0	11.3	8.6	16.9	13.0			
POSITIONS												
PERMANENT FULL TIME	22.0			24.0	25.0	22.0	20.0	15.0	22.0			
PERMANENT PART TIME				2.0	2.0	1.5	1.5	.5	1.5			
TEMPORARY												
NUMBER OF MAN-MONTHS	264.0			296.0	308.0	274.0	250.0	186.0	274.0			

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.

PROGRAM: TERRESTIAL PROGRAMS
SUB-PROGRAM: AIR QUALITY

05-16-03-01-00
184503030100

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 229

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: TERRESTIAL PROGRAMS
 SUB-PROGRAM: AIR QUALITY

05-16-03-01-00
 184503030100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		117.4	88.5			116.6	116.6	116.6	116.6	116.6	116.6		
02 TRAVEL		11.6	9.0	7.8		11.0	11.0	11.0	7.1	11.0	11.0		
03 CONTRACTUAL		20.7	14.7	7.2		16.0	16.0	16.0	8.0	16.0	16.0		
04 COMMODITIES		3.4	2.0	3.0		2.4	2.4	2.4	2.4	2.4	2.4		
05 EQUIPMENT		6.4	10.0	7.8		2.0	2.0	2.0	2.0	2.0	2.0		
06 LAND, BLDGS													
07 GRANTS, CLMS		25.0	25.0			25.0	25.0	25.0	25.0	25.0	25.0		
08 MISC													
** TOTAL EXP.		184.5	149.2	25.8		173.0	173.0	173.0	161.1	173.0	173.0		
09 I-A TRANSFER			2.0			1.5	1.5						
10 FEDERAL RECP		74.7	60.0	15.8		65.0	65.0	65.0	65.0	65.0	65.0		
11 GF MATCH		46.2	35.9			50.0	50.0	50.0	50.0	50.0	50.0		
12 GENERAL FUND		63.6	53.3			58.0	58.0	58.0	46.1	58.0	58.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		6.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		72.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76044 5.8 ; 76257 10.0 ; 76257 10.0 ;

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.

PROGRAM: TERRESTIAL PROGRAMS
SUB-PROGRAM: LAND USE

05-16-03-02-00
184503030200

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

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: TERRESTIAL PROGRAMS
 SUB-PROGRAM: LAND USE

05-16-03-02-00
 184503030200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		53.4	225.5	42.6-		240.4	158.7	151.9	151.9	151.9	151.9		
02 TRAVEL		7.3	14.0	4.0-		16.2	16.2	16.2	7.4	16.2	16.2		
03 CONTRACTUAL		9.0	41.3	5.6-		9.2	9.2	9.2	9.2	9.2	9.2		
04 COMMODITIES		.5	3.7	.4-		3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT			1.0			1.7	1.7	1.7		1.7	1.7		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		70.2	285.5	52.6-		270.5	188.8	182.0	171.5	182.0	182.0		
09 I-A TRANSFER			.2			.6	.6						
10 FEDERAL RECP			129.8	26.3-		116.3	34.6	34.6	34.6	34.6	34.6		
11 GF MATCH			12.6										
12 GENERAL FUND		70.2	143.1			154.2	154.2	147.4	136.9	147.4	147.4		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		6.0	9.0	1.0-		8.0	5.0	5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		72.0	108.0			96.0	60.0	60.0	60.0	60.0	60.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76271 26.3-; 76271 26.3-;

CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.

PROGRAM: TERRESTIAL PROGRAMS
SUB-PROGRAM: DIRECTOR'S OFFICE

05-16-03-03-00
184503030300

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	1.0	1.4	
TOTAL	1.0	1.2	

AGENCY REQUEST.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: TERRESTIAL PROGRAMS
 SUB-PROGRAM: DIRECTOR'S OFFICE

05-16-03-03-00
 184503030300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		57.0	57.3			69.9	69.9	68.9	68.9	69.9	69.9		
02 TRAVEL		2.3	5.0			3.0	3.0	3.0	3.0	3.0	3.0		
03 CONTRACTUAL		3.4	10.0			6.8	6.8	6.8	6.8	6.8	6.8		
04 COMMODITIES		.2	2.3			1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT		.5	1.0										
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		63.4	75.6			80.7	80.7	79.7	79.7	80.7	80.7		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		63.4	75.6			80.7	80.7	79.7	79.7	80.7	80.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		12.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: DEPT OF ENVIRONMENTAL CONSERV
 SUB-PROGRAM: PROGRAM COORDINATION

05-16-05-01-00
 184505050000

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 HYDROLOGIST	JUNEAU	PFT	1	26.9	3.3	30.2	0.0	30.2	0.0
** TOTALS			1	26.9	3.3	30.2	0.0	30.2	0.0

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: DEPT OF ENVIRONMENTAL CONSERV
 SUB-PROGRAM: PROGRAM COORDINATION

05-16-05-01-00
 184505050000

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		94.1	175.9			132.9	159.8	159.8	159.8	132.9	159.8		
02 TRAVEL		4.9	5.0			7.0	8.0	8.0	8.0	7.0	8.0		
03 CONTRACTUAL		2.9	25.0	10.0		30.0	31.9	31.9	31.9	30.0	31.9		
04 COMMODITIES		.7	3.5			3.9	4.1	4.1	4.1	3.9	4.1		
05 EQUIPMENT		1.0	1.5				.2	.2	.2		.2		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC				2.0									
** TOTAL EXP.		103.6	210.9	12.0		173.8	204.0	204.0	204.0	173.8	204.0		
09 I-A TRANSFER						2.0	2.0			2.0			
10 FEDERAL RECP			66.8	12.0									
11 GF MATCH			33.4										
12 GENERAL FUND		103.6	110.7			173.8	204.0	204.0	204.0	173.8	204.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		7.0	7.0			4.0	5.0	5.0	5.0	4.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		84.0	84.0			48.0	60.0	60.0	60.0	48.0	60.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 HYDROLOGIST	JUNEAU		1	00	01	26.9	3.3	30.2	0.0	30.2	0.0	1	1		1	
* TOTALS					1	26.9	3.3	30.2	0.0	30.2	0.0	1	1		1	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76090 12.0 ;

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: OFFICE OF COMMISSIONER05-16-06-01-00
184506060100

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
03 CONTRACTUAL	70.0	63.4	\$70.0 INCLUDED FOR PIPELINE PHOTOGRAPHIC HISTORY.
TOTAL	70.0	25.8	

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONDS.

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: OFFICE OF COMMISSIONER

05-16-06-01-00
 184506060100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		134.2	118.4			146.6	146.6	146.6	146.6	146.6	146.6		
02 TRAVEL		14.0	7.0			11.5	11.5	11.5	11.5	11.5	11.5		
03 CONTRACTUAL		23.2	60.0			40.4	40.4	40.4	110.4	40.4	110.4		
04 COMMODITIES		6.1	2.0			2.3	2.3	2.3	2.3	2.3	2.3		
05 EQUIPMENT		4.1											
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													1557.0
** TOTAL EXP.		181.6	187.4			200.8	200.8	200.8	270.8	200.8	270.8		1557.0
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		181.6	187.4			200.8	200.8	200.8	270.8	200.8	270.8		1557.0
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		7.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		84.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: ADVISORY BOARD

05-16-06-02-00
184506060200

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

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 241

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: ADVISORY BOARD

05-16-06-02-00
 184506060200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL		3.3	12.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0	
03 CONTRACTUAL			1.0			.7	.7	.7	.7	.7	.7	.7	
04 COMMODITIES			.5			.6	.6	.6	.6	.6	.6	.6	
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		3.3	13.5			14.3	14.3	14.3	14.3	14.3	14.3	14.3	
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		3.3	13.5			14.3	14.3	14.3	14.3	14.3	14.3	14.3	
13 PROGRAM RECP													
14 OTHER FUNDS													

- 15 FULL-TIME
- 16 PART-TIME
- 17 TEMPORARY
- 18 MAN MONTHS

NEW POSITION RECORD SEGMENTS

POSITION TITLE ----- LOCATION ----- TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: MANAGEMENT SERVICES

05-16-06-03-00
 184506060300

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-14.9	-7.3	NO NEW POSITIONS.
02 TRAVEL	-0.5	-10.0	REDUCTION RELATED TO DISALLOWED POSITION.
TOTAL	-15.4	-5.9	

NO NEW POSITIONS AUTHORIZED

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: MANAGEMENT SERVICES

05-16-06-03-00
 184506060300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		122.4	167.7			208.6	255.7	218.3	203.4	208.6	203.4		
02 TRAVEL		2.2	4.0			4.5	9.5	5.5	5.0	4.5	5.0		
03 CONTRACTUAL		29.0	25.0			55.9	57.9	45.9	45.9	43.9	45.9		
04 COMMODITIES		3.4	4.5			6.9	6.9	5.9	5.9	5.9	5.9		
05 EQUIPMENT		1.6				.6	.6	.6	.6	.6	.6		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		158.6	201.2			276.5	330.6	276.2	260.8	263.5	260.8		
09 I-A TRANSFER						10.0	10.0						
10 FEDERAL RECP			18.8										
11 GF MATCH													
12 GENERAL FUND		158.6	182.4			276.5	330.6	276.2	260.8	263.5	260.8		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		6.0	9.0			9.0	12.0	10.0	9.0		9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		72.0	108.0			108.0	144.0	120.0	108.0		108.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PERSONNEL TECHNICIAN	JUNEAU	1	00	01		12.9	0.5	13.4	0.0	13.4	0.0					
2 ACCOUNTING CLERK II	JUNEAU	1	00	01		14.9	0.5	15.4	0.0	15.4	0.0	1				
3 RESEARCH ANALYST	JUNEAU	1	00	01		19.3	2.5	21.8	0.0	21.8	0.0					
* TOTALS				3		47.1	3.5	50.6	0.0	50.6	0.0	1				

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: TECHNICAL SERVICES

05-16-06-04-00
 184506060400

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

NEW POSITIONS AUTHORIZED

	POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
2	CHEMIST III	JUNEAU	PFT	1	29.0	19.0	48.0	48.0	0.0	0.0
3	LABORATORY ASSISTANT II	JUNEAU	PFT	1	13.6	19.0	32.6	32.6	0.0	0.0
**	TOTALS			2	42.6	38.0	80.6	80.6	0.0	0.0

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: TECHNICAL SERVICES

05-16-06-04-00
 184506080400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE			195.6			261.1	240.9	214.1	214.1	214.1	214.1		
02 TRAVEL			5.0			6.0	9.0	9.0	9.0	9.0	9.0		
03 CONTRACTUAL			31.0			43.2	73.2	58.5	58.5	58.5	58.5		
04 COMMODITIES			27.0			36.6	46.6	39.6	39.6	39.6	39.6		
05 EQUIPMENT			20.0			22.8	27.8	24.4	24.4	24.4	24.4		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.			278.6			369.7	397.5	345.6	345.6	345.6	345.6		
09 I-A TRANSFER						.5	.5						
10 FEDERAL RECP			100.8			87.8	80.6	80.6	80.6	80.6	80.6		
11 GF MATCH			50.4			50.4							
12 GENERAL FUND			127.4			231.5	316.9	265.0	265.0	265.0	265.0		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME			11.0			11.0	10.0	9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS			132.4			132.0	120.0	108.0	108.0	108.0	108.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CHEMIST II	JUNEAU	1	00	01		25.0	10.0	35.0	0.0	35.0	0.0					
2 CHEMIST III	JUNEAU	1	00	01		29.0	19.0	48.0	48.0	0.0	0.0	1	1	1	1	
3 LABORATORY ASSISTANT II	JUNEAU	1	00	01		13.6	19.0	32.6	32.6	0.0	0.0	1	1	1	1	
* TOTALS					3	67.6	48.0	115.6	80.6	35.0	0.0	2	2	2	2	

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONSERVATION
 PROGRAM: ADMINISTRATION & SUPPORT

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS NOTE
OFFICE OF COMMISSIONER	187.4			200.8	200.8	200.8	270.8	200.8	270.8	1557.0	
ADVISORY BOARD	13.5			14.3	14.3	14.3	14.3	14.3	14.3		
MANAGEMENT SERVICES	201.2			276.5	330.6	276.2	260.8	263.5	260.8		
TECHNICAL SERVICES	278.6			369.7	397.5	345.6	345.6	345.6	345.6		
** TOTALS	680.7			861.3	943.2	836.9	891.5	824.2	891.5	1557.0	
** PERCENT CHANGE VERSUS FY76				26.5	38.5	22.9	30.9	21.0	30.9		
OBJECT DESCRIPTION											
100 PERSONAL SERVICES	481.7			616.3	643.2	579.0	564.1	569.3	564.1		
200 TRAVEL	28.0			35.0	43.0	39.0	38.5	38.0	38.5		
300 CONTRACTUAL SERVICES	117.0			140.2	172.2	145.5	215.5	143.5	215.5		
400 COMMODITIES	34.0			46.4	56.4	48.4	48.4	48.4	48.4		
500 EQUIPMENT	20.0			23.4	28.4	25.0	25.0	25.0	25.0		
600 LANDS, BUILDINGS, IMPROVE.											
700 GRANTS, CLAIMS, SHARED REV											
800 MISCELLANEOUS										1557.0	
FUNDING SOURCE											
FEDERAL RECEIPTS	119.6			87.8	80.6	80.6	80.6	80.6	80.6		
GENERAL FUND MATCH	50.4			50.4							
GENERAL FUND	510.7			723.1	862.6	756.3	810.9	743.6	810.9	1557.0	
G.F. PERCENT CHANGE VERSUS FY76				37.8	53.7	34.7	44.5	32.5	44.5		
POSITIONS											
PERMANENT FULL TIME	24.0			24.0	26.0	23.0	22.0	13.0	22.0		
PERMANENT PART TIME											
TEMPORARY											
NUMBER OF MAN-MONTHS	288.4			288.0	312.0	276.0	264.0	156.0	264.0		

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.

PROGRAM: FIELD OPERATIONS
SUB-PROGRAM: PIPELINE-INDIRECT IMPACT

05-16-07-01-00
184508070105

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

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 249

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: FIELD OPERATIONS
 SUB-PROGRAM: PIPELINE-INDIRECT IMPACT

05-16-07-01-00
 184508070105

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		81.9											
02 TRAVEL		10.4											
03 CONTRACTUAL		106.7	70.0										
04 COMMODITIES		2.8											
05 EQUIPMENT		26.6											
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		228.4	70.0										
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		228.4	70.0										
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		7.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		63.0											

NEW POSITION RECORD SEGMENTS

POSITION TITLE ----- LOCATION ----- TYP PRI NP S&B COST OTH.COST TOT.COST FED.FUND GEN.FUND OTH.FUND GV HS SN FC FN

NO ENTRIES

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: FIELD OPERATIONS
 SUB-PROGRAM: PIPELINE-MONITORING

05-16-07-02-00
 184507070202

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 SANITARY ENGINEER I	FAIRBANKS	PFT	2	67.0	0.0	67.0	0.0	0.0	67.0
2 ENVIRONMENTAL FIELD OFFICER	FAIRBANKS	PFT	2	67.0	0.0	67.0	0.0	67.0	100.5
3 ENVIRONMENTAL FIELD OFFICER	VALDEZ	PFT	1	34.8	0.0	34.8	0.0	0.0	34.8
** TOTALS			5	168.8	0.0	168.8	0.0	67.0	202.3

GOVERNOR'S FIGURE.

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: FIELD OPERATIONS
 SUB-PROGRAM: PIPELINE-MONITORING

05-16-07-02-00
 184507070202

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		159.4	231.2			225.0	393.9	393.9	393.9	393.9	393.9		
02 TRAVEL		20.6	116.3			116.3	116.3	116.3	116.3	116.3	116.3		
03 CONTRACTUAL		27.1	75.7			75.7	75.7	75.7	75.7	75.7	75.7		
04 COMMODITIES		9.7	19.7			19.7	19.7	19.7	19.7	19.7	19.7		
05 EQUIPMENT		10.8	30.0			30.0	30.0	30.0	30.0	30.0	30.0		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		227.6	472.9			466.7	635.6	635.6	635.6	635.6	635.6		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND													
13 PROGRAM RECP		184.9	472.9			466.7	635.6	635.6	635.6	635.6	635.6		
14 OTHER FUNDS		42.7											
15 FULL-TIME			9.0			9.0	14.0	14.0	14.0	14.0	14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		108.0	108.0			108.0	168.0	168.0	168.0	168.0	168.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SANITARY ENGINEER I	FAIRBANKS	1	00	02		67.0	0.0	67.0	0.0	0.0	67.0	2	2	2	2	
2 ENVIRONMENTAL FIELD OFFICER	FAIRBANKS	1	00	02		67.0	0.0	67.0	0.0	67.0	100.5	2	2	2	2	
3 ENVIRONMENTAL FIELD OFFICER	VALDEZ	1	00	01		34.8	0.0	34.8	0.0	0.0	34.8	1	1	1	1	
* TOTALS					5	168.8	0.0	168.8	0.0	67.0	202.3	5	5	5	5	

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.
 PROGRAM: FIELD OPERATIONS

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC	APPR	FIS	NOTE
PIPELINE-INDIRECT IMPACT	70.0												
PIPELINE-MONITORING	472.9			466.7	635.6	635.6	635.6	635.6	635.6				
** TOTALS	542.9			466.7	635.6	635.6	635.6	635.6	635.6				
** PERCENT CHANGE VERSUS FY76				14.0	17.0	17.0	17.0	17.0	17.0				
OBJECT DESCRIPTION													
100 PERSONAL SERVICES	231.2			225.0	393.9	393.9	393.9	393.9	393.9				
200 TRAVEL	116.3			116.3	116.3	116.3	116.3	116.3	116.3				
300 CONTRACTUAL SERVICES	145.7			75.7	75.7	75.7	75.7	75.7	75.7				
400 COMMODITIES	19.7			19.7	19.7	19.7	19.7	19.7	19.7				
500 EQUIPMENT	30.0			30.0	30.0	30.0	30.0	30.0	30.0				
600 LANDS, BUILDINGS, IMPROVE.													
700 GRANTS, CLAIMS, SHARED REV													
800 MISCELLANEDUS													
FUNDING SOURCE													
GENERAL FUND	70.0												
PROGRAM RECEIPTS	472.9			466.7	635.6	635.6	635.6	635.6	635.6				
G.F. PERCENT CHANGE VERSUS FY76				0.0	0.0	0.0	0.0	0.0	0.0				
POSITIONS													
PERMANENT FULL TIME	9.0			9.0	14.0	14.0	14.0	14.0	14.0				
PERMANENT PART TIME													
TEMPORARY													
NUMBER OF MAN-MONTHS	108.0			108.0	168.0	168.0	168.0	168.0	168.0				

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.PROGRAM: REGIONAL OFFICES
SUB-PROGRAM: SOUTHEAST REGION05-16-08-01-00
184508070101

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

NEW POSITIONS AUTHORIZED

	POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1	ENVIRONMENTAL TECHNICIAN	JUNEAU	TEMP	1	3.9	0.0	3.9	0.0	3.9	0.0
2	ENVIRONMENTAL FIELD OFFICER I	JUNEAU	TEMP	1	4.4	0.0	4.4	0.0	4.4	0.0
3	ENVIRONMENTAL FIELD OFFICER I	SITKA	PFT	1	20.8	7.1	27.9	0.0	27.9	0.0
4	ENVIRONMENTAL FIELD OFFICER I	KETCHIKAN	PFT	1	20.0	7.0	27.0	0.0	27.0	0.0
5	ENVIRONMENTAL FIELD OFFICER I	JUNEAU	PFT	1	25.0	6.9	31.9	31.9	0.0	0.0
**	TOTALS			5	74.1	21.0	95.1	31.9	63.2	0.0

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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CATEGORY: NATURAL RESOURCES
AGENCY: ENVIRONMENTAL CONS.PROGRAM: REGIONAL OFFICES
SUB-PROGRAM: SOUTHEAST REGION05-16-08-01-00
184508070101

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		41.5	62.1			95.1	169.2	155.4	106.3	164.4	155.4		
02 TRAVEL		6.0	14.8			15.4	22.4	22.4	18.6	20.0	22.4		
03 CONTRACTUAL		8.4	12.5			13.8	24.8	24.8	16.8	22.0	24.8		
04 COMMODITIES		1.2	3.3			3.6	5.1	5.1	3.8	5.1	5.1		
05 EQUIPMENT		.1	1.0			1.3	2.8	2.8	1.8	1.8	2.8		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		57.2	93.7			129.2	224.3	210.5	147.3	213.3	210.5		
09 I-A TRANSFER						.9	6.8						
10 FEDERAL RECP		18.9	15.0			5.0	36.9	36.9	36.9	36.9	36.9		
11 GF MATCH		12.0	15.0			15.0	20.0	20.0	20.0	20.0	20.0		
12 GENERAL FUND		26.3	63.7			109.2	167.4	153.6	90.4	156.4	153.6		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		2.0	3.0			4.0	7.0	7.0	3.0	7.0	7.0		
16 PART-TIME							.5	.5	.5	.5	.5		
17 TEMPORARY													
18 MAN MONTHS		24.0	36.0			48.0	90.0	90.0	42.0	90.0	90.0		

NEW POSITION RECORD SEGMENTS

	POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	ENVIRONMENTAL TECHNICIAN	JUNEAU	3	00	01		3.9	0.0	3.9	0.0	3.9	0.0	1		1	1	
2	ENVIRONMENTAL FIELD OFFICER I	JUNEAU	3	00	01		4.4	0.0	4.4	0.0	4.4	0.0	1		1	1	
3	ENVIRONMENTAL FIELD OFFICER I	SITKA	1	00	01		20.8	7.1	27.9	0.0	27.9	0.0	1		1	1	
4	ENVIRONMENTAL FIELD OFFICER I	KETCHIKAN	1	00	01		20.0	7.0	27.0	0.0	27.0	0.0	1		1	1	
5	ENVIRONMENTAL FIELD OFFICER I	JUNEAU	1	00	01		25.0	6.9	31.9	31.9	0.0	0.0	1	1	1	1	
*	TOTALS				5		74.1	21.0	95.1	31.9	63.2	0.0	5	1	5	5	

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: REGIONAL OFFICES
 SUB-PROGRAM: SOUTHCENTRAL REGION

05-16-08-02-00
 184508070102

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-6.6	-2.0	ALL POSITIONS APPROVED BY GOV. ARE ALLOWED.
02 TRAVEL	-2.8	-10.3	MISCELLANEOUS REDUCTIONS.
03 CONTRACTUAL	-3.8	-6.9	MISCELLANEOUS REDUCTIONS.
04 COMMODITIES	-0.3	-5.0	MISCELLANEOUS REDUCTIONS.
TOTAL	-13.5	-3.2	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL TECHNICIAN	ANCHORAGE	TEMP	2	7.8	0.0	7.8	0.0	7.8	0.0
2 ENVIRONMENTAL FIELD OFFICER I	ANCHORAGE	TEMP	1	4.4	0.0	4.4	0.0	4.4	0.0
3 SANITARY ENGINEER I	ANCHORAGE	PFT	1	28.9	10.3	39.2	0.0	39.2	0.0
5 SANITARY ENGINEER I	ANCHORAGE	PFT	1	28.9	4.7	33.6	33.6	0.0	0.0
6 ENVIRONMENTAL FIELD OFFICER II	ANCHORAGE	PFT	1	28.9	4.7	33.6	33.6	0.0	0.0
** TOTALS			6	98.9	19.7	118.6	67.2	51.4	0.0

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 257

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: REGIONAL OFFICES
 SUB-PROGRAM: SOUTHCENTRAL REGION

05-16-08-02-00
 184508070102

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		93.0	176.9	42.6		235.1	362.9	332.6	262.6	326.0	326.0		
02 TRAVEL		6.0	22.2	4.0		23.3	33.3	29.8	16.2	27.0	27.0		
03 CONTRACTUAL		27.6	35.7	5.6		48.3	64.3	58.8	47.8	55.0	55.0		
04 COMMODITIES		1.3	3.5	.4		5.1	7.1	6.3	4.7	6.0	6.0		
05 EQUIPMENT		.6	3.4			1.3	3.3	2.8	1.8	2.8	2.8		
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		128.5	241.7	52.6		313.1	470.9	430.3	333.1	416.8	416.8		
09 I-A TRANSFER						19.4	27.8						
10 FEDERAL RECP		21.4	30.0	26.3		5.0	72.2	72.2	72.2	72.2	72.2		
11 GF MATCH		20.0	20.0			20.0	27.0	27.0	27.0	27.0	27.0		
12 GENERAL FUND		87.1	191.7			288.1	371.7	331.1	233.9	317.6	317.6		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		5.0	9.0	1.0		9.0	13.0	12.0	8.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY							7.5	7.5	7.5	7.5	7.5		
18 MAN MONTHS		60.0	108.0			108.0	165.0	153.0	105.0	153.0	153.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ENVIRONMENTAL TECHNICIAN	ANCHORAGE	3	00	02		7.8	0.0	7.8	0.0	7.8	0.0	2		2	2	
2 ENVIRONMENTAL FIELD OFFICER I	ANCHORAGE	3	00	01		4.4	0.0	4.4	0.0	4.4	0.0	1		1	1	
3 SANITARY ENGINEER I	ANCHORAGE	1	00	01		28.9	10.3	39.2	0.0	39.2	0.0	1		1	1	
4 SANITARY ENGINEER I	ANCHORAGE	1	00	01		28.9	10.3	39.2	0.0	39.2	0.0					
5 SANITARY ENGINEER I	ANCHORAGE	1	00	01		28.9	4.7	33.6	33.6	0.0	0.0	1	1	1	1	
6 ENVIRONMENTAL FIELD OFFICER II	ANCHORAGE	1	00	01		28.9	4.7	33.6	33.6	0.0	0.0	1	1	1	1	
* TOTALS				7		127.8	30.0	157.8	67.2	90.6	0.0	6	2	6	6	

NEW POSITION, REVISED PROGRAM, APPROPRIATION AND FISCAL NOTE FOOTNOTES

REVISED PROGRAMS: 76271 26.3 ; 76271 26.3 ;

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: REGIONAL OFFICES
 SUB-PROGRAM: NORTHERN REGION

05-16-08-03-00
 184508070103

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

OBJECT GROUP	\$ DIFF.	% DIFF.	DESCRIPTION OF DIFFERENCES: GOVERNOR - F.C.C.
01 PERS SERVICE	-26.6	-9.2	ALL POSITIONS EXCEPT NO. 3 ALLOWED.
02 TRAVEL	-3.8	-12.6	
TOTAL	-30.4	-7.8	

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL TECHNICIAN	FAIRBANKS	TEMP	2	8.8	0.0	8.8	0.0	8.8	0.0
2 ENVIRONMENTAL FIELD OFFICER I	FAIRBANKS	TEMP	1	5.1	0.0	5.1	0.0	5.1	0.0
4 ENVIRONMENTAL FIELD OFFICER II	FAIRBANKS	PFT	1	28.9	8.3	37.2	0.0	37.2	0.0
5 SANITARY ENGINEER	FAIRBANKS	PFT	1	33.5	6.3	39.8	39.8	0.0	0.0
** TOTALS			5	76.3	14.6	90.9	39.8	51.1	0.0

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 259

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: REGIONAL OFFICES
 SUB-PROGRAM: NORTHERN REGION

05-16-08-03-00
 184508070103

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE		71.5	161.2			214.2	314.1	314.1	248.1	287.5	287.5		
02 TRAVEL		4.0	25.6			26.8	33.8	33.8	28.8	30.0	30.0		
03 CONTRACTUAL		20.2	33.3			50.3	63.3	50.4	30.1	50.4	50.4		
04 COMMODITIES		1.0	3.2			4.2	5.7	5.7	4.6	5.7	5.7		
05 EQUIPMENT			3.8			1.2	2.7	2.7	1.7	2.7	2.7		
06 LAND, BLDGS								12.9	12.9	12.9	12.9		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.		96.7	227.1			296.7	419.6	419.6	326.2	389.2	389.2		
09 I-A TRANSFER			24.2			33.0	39.6						
10 FEDERAL RECP		14.7	30.0			5.0	44.8	44.8	44.8	44.8	44.8		
11 GF MATCH		18.0	16.2			16.2	23.2	23.2	23.2	23.2	23.2		
12 GENERAL FUND		64.0	180.9			275.5	351.6	351.6	258.2	321.2	321.2		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME		4.0	7.0			7.0	10.0	10.0	6.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS		48.0	84.0			84.0	129.0	129.0	72.0	108.0	108.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ENVIRONMENTAL TECHNICIAN	FAIRBANKS	3	00	02		8.8	0.0	8.8	0.0	8.8	0.0	2		2	2	
2 ENVIRONMENTAL FIELD OFFICER I	FAIRBANKS	3	00	01		5.1	0.0	5.1	0.0	5.1	0.0	1		1	1	
3 ENVIRONMENTAL FIELD OFFICER I	FAIRBANKS	1	00	01		23.2	8.4	31.6	0.0	31.6	0.0	1				
4 ENVIRONMENTAL FIELD OFFICER II	FAIRBANKS	1	00	01		28.9	8.3	37.2	0.0	37.2	0.0	1		1	1	
5 SANITARY ENGINEER	FAIRBANKS	1	00	01		33.5	6.3	39.8	39.8	0.0	0.0	1	1	1	1	
* TOTALS					6	99.5	23.0	122.5	39.8	82.7	0.0	6	1	5	5	

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: REGIONAL OFFICES
 SUB-PROGRAM: PRINCE WILLIAM SOUND

05-16-08-04-00
 184508070104

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

NEW POSITIONS AUTHORIZED

POSITION TITLE	LOCATION	TYPE	NP	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL FIELD OFFICER I	VALDEZ	TEMP	1	5.3	0.0	5.3	0.0	5.3	0.0
3 SANITARY ENGINEER I	VALDEZ	PFT	1	34.8	6.1	40.9	40.9	0.0	0.0
** TOTALS			2	40.1	6.1	46.2	40.9	5.3	0.0

GOVERNOR'S FIGURE.

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 261

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.

PROGRAM: REGIONAL OFFICES
 SUB-PROGRAM: PRINCE WILLIAM SOUND

05-16-08-04-00
 184508070104

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE			20.6			35.3	109.0	75.5	38.5	75.5	75.5		
02 TRAVEL			13.9			14.6	19.6	18.0	16.4	18.0	18.0		
03 CONTRACTUAL			31.9			42.6	52.6	29.0	21.0	29.0	29.0		
04 COMMODITIES			2.8			3.1	4.1	3.3	2.5	3.3	3.3		
05 EQUIPMENT			6.5			1.2	2.2	1.7	1.2	1.7	1.7		
06 LAND, BLDGS								15.6	15.6	15.6	15.6		
07 GRANTS, CLMS													
08 MISC													
** TOTAL EXP.			75.7			96.8	187.5	143.1	95.2	143.1	143.1		
09 I-A TRANSFER						32.4	38.1						
10 FEDERAL RECP							40.9	40.9	40.9	40.9	40.9		
11 GF MATCH							5.0	5.0	5.0	5.0	5.0		
12 GENERAL FUND			75.7			96.8	141.6	97.2	49.3	97.2	97.2		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME			1.0			1.0	3.0	2.0	1.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY							2.5	2.5	2.5	2.5	2.5		
18 MAN MONTHS			12.0			12.0	39.0	27.0	15.0	27.0	27.0		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ENVIRONMENTAL FIELD OFFICER I	VALDEZ	3	00	01		5.3	0.0	5.3	0.0	5.3	0.0	1		1	1	
2 ENVIRONMENTAL FIELD OFFICER III	CORDOVA	1	00	01		33.5	10.9	44.4	0.0	44.4	0.0					
3 SANITARY ENGINEER I	VALDEZ	1	00	01		34.8	6.1	40.9	40.9	0.0	0.0	1	1	1	1	
* TOTALS					3	73.6	17.0	90.6	40.9	49.7	0.0	2	1	2	2	

CATEGORY: NATURAL RESOURCES
 AGENCY: ENVIRONMENTAL CONS.
 PROGRAM: REGIONAL OFFICES

COMPONENT DESCRIPTION	FY76 ATH	FY76 RP	FY76 SUP	MAINT.	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	SPC APPR	FIS	NOTE
SOUTHEAST REGION	93.7			129.2	224.3	210.5	147.3	213.3	210.5			
SOUTHCENTRAL REGION	241.7	52.6		313.1	470.9	430.3	333.1	416.8	416.8			
NORTHERN REGION	227.1			296.7	419.6	419.6	326.2	389.2	389.2			
PRINCE WILLIAM SOUND	75.7			96.8	187.5	143.1	95.2	143.1	143.1			
** TOTALS	638.2	52.6		835.8	1302.3	1203.5	901.8	1162.4	1159.6			
** PERCENT CHANGE VERSUS FY76				30.9	4.0	88.5	41.3	82.1	81.6			
OBJECT DESCRIPTION												
100 PERSONAL SERVICES	420.8	42.6		579.7	955.2	877.6	655.5	853.4	844.4			
200 TRAVEL	76.5	4.0		80.1	109.1	104.0	80.0	95.0	97.4			
300 CONTRACTUAL SERVICES	113.4	5.6		155.0	205.0	163.0	115.7	156.4	159.2			
400 COMMODITIES	12.8	.4		16.0	22.0	20.4	15.6	20.1	20.1			
500 EQUIPMENT	14.7			5.0	11.0	10.0	6.5	9.0	10.0			
600 LANDS,BUILDINGS,IMPROVE.						28.5	28.5	28.5	28.5			
700 GRANTS,CLAIMS,SHARED REV												
800 MISCELLANEOUS												
FUNDING SOURCE												
FEDERAL RECEIPTS	75.0			15.0	194.8	194.8	194.8	194.8	194.8			
GENERAL FUND MATCH	51.2			51.2	75.2	75.2	75.2	75.2	75.2			
GENERAL FUND	512.0			769.6	1032.3	933.5	631.8	892.4	889.6			
G.F. PERCENT CHANGE VERSUS FY76				45.7	96.6	79.1	25.5	71.8	71.3			
POSITIONS												
PERMANENT FULL TIME	20.0	1.0		21.0	33.0	31.0	18.0	30.0	30.0			
PERMANENT PART TIME												
TEMPORARY					10.5	10.5	10.5	10.5	10.5			
NUMBER OF MAN-MONTHS	240.0			252.0	423.0	399.0	234.0	378.0	378.0			

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: STATE BOND COMM.

PROGRAM: DEBT SERVICE
SUB-PROGRAM: FISH & GAME FACILITIES

05-21-01-01-00
334901010100

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

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 265

CATEGORY: NATURAL RESOURCES
AGENCY: STATE BOND COMM.

PROGRAM: DEBT SERVICE
SUB-PROGRAM: FISH & GAME FACILITIES

05-21-01-01-00
354901010100

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
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- 01 PERS SERVICE
- 02 TRAVEL
- 03 CONTRACTUAL
- 04 COMMODITIES
- 05 EQUIPMENT
- 06 LAND, BLDGS
- 07 GRANTS, CLMS
- 08 MISC
- ** TOTAL EXP.
- 09 I-A TRANSFER
- 10 FEDERAL RECP
- 11 GF MATCH
- 12 GENERAL FUND
- 13 PROGRAM RECP
- 14 OTHER FUNDS
- 15 FULL-TIME
- 16 PART-TIME
- 17 TEMPORARY
- 18 MAN MONTHS

		295.3	875.6			941.2	941.2	951.2	951.2	951.2	951.2		
** TOTAL EXP.		295.3	875.6			941.2	941.2	951.2	951.2	951.2	951.2		
12 GENERAL FUND		295.3	875.6			941.2	941.2	951.2	951.2	951.2	951.2		

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: STATE BOND COMM.

PROGRAM: DEBT SERVICE
SUB-PROGRAM: WATER & SEWER

05-21-01-02-00
354901010200

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

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 267

CATEGORY: NATURAL RESOURCES
AGENCY: STATE BOND COMM.

PROGRAM: DEBT SERVICE
SUB-PROGRAM: WATER & SEWER

05-21-01-02-00
354901010200

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC		1973.6	2412.0			2624.9	2624.9	2650.8	2650.8	2650.8	2650.8		
** TOTAL EXP.		1973.6	2412.0			2624.9	2624.9	2650.8	2650.8	2650.8	2650.8		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		1973.6	2412.0			2624.9	2624.9	2650.8	2650.8	2650.8	2650.8		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: STATE BOND COMM.

PROGRAM: DEBT SERVICE
SUB-PROGRAM: PARKS & RECREATION

05-21-01-03-00
354901010300

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

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 269

CATEGORY: NATURAL RESOURCES
AGENCY: STATE BOND COMM.

PROGRAM: DEBT SERVICE
SUB-PROGRAM: PARKS & RECREATION

05-21-01-03-00
354901010300

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC		247.6	298.1			294.0	294.0	295.7	295.7	295.7	295.7		
** TOTAL EXP.		247.6	298.1			294.0	294.0	295.7	295.7	295.7	295.7		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND		247.6	298.1			294.0	294.0	295.7	295.7	295.7	295.7		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES

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STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

06-10-76

CATEGORY: NATURAL RESOURCES
AGENCY: STATE BOND COMM.

PROGRAM: DEBT SERVICE
SUB-PROGRAM: FIRE PROTECTION

05-21-01-04-00
354901010400

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

06-10-76

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PAGE 271

CATEGORY: NATURAL RESOURCES
 AGENCY: STATE BOND COMM.

PROGRAM: DEBT SERVICE
 SUB-PROGRAM: FIRE PROTECTION

05-21-01-04-00
 354901010400

EXPEND. AND FUNDING RECORD	(01) FY74 ACT	(02) FY75 ACT	(03) FY76 ATH	(04) FY76 RP	(05) FY76 SUP	(06) MAINT.	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) SPC APPR	(13) FIS NOTE
01 PERS SERVICE													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LAND, BLDGS													
07 GRANTS, CLMS													
08 MISC			189.0			183.6	183.6	186.1	186.1	186.1	186.1		
** TOTAL EXP.			189.0			183.6	183.6	186.1	186.1	186.1	186.1		
09 I-A TRANSFER													
10 FEDERAL RECP													
11 GF MATCH													
12 GENERAL FUND			189.0			183.6	183.6	186.1	186.1	186.1	186.1		
13 PROGRAM RECP													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN MONTHS													

NEW POSITION RECORD SEGMENTS

POSITION TITLE	LOCATION	TYP	PRI	NP	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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NO ENTRIES



