

Development
OPERATING



State of Alaska
The Legislature



JUNEAU ALASKA

Alaska State Legislature

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LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811

STATE OF ALASKA — OPERATING BUDGET SUMMARY

13:16

5/09/79

* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
	OFFICE OF THE GOVERNOR						
2	ASIAN OFFICE	206.0	198.8	176.4	196.0	196.0	-2.8
4	COPENHAGEN OFFICE					200.0	200.0
6	HUD 701 PLANNING	290.0	300.0	300.0	300.0	300.0	100.0%
8	ECONOMIC ENTERPRISE				1196.9		
	*** AGENCY TOTAL ***	496.0	498.8	476.4	1692.9	696.0	197.2
							39.5%
10	DEPARTMENT OF ADMINISTRATION						
	SURPLUS PROPERTY	243.3	252.7	252.7	137.7	137.7	-115.0
							-45.5%
12	DEPARTMENT OF REVENUE						
	AK. RENEWABLE RESOURCES CORP.	400.0	859.7	642.4	638.6	638.6	-221.1
	SHARED TAXES						-25.6%
16	MUNICIPAL ASSISTANCE	12000.0	12000.0	10800.0	12000.0	11400.0	-600.0
18	AMUSEMENT AND GAMING TAX	74.1	36.0	36.0	36.0	36.0	-5.0%
20	AVIATION FUEL TAX	134.0	110.0	110.0	110.0	110.0	
22	ELECTRIC & TELEPHONE COOP TAX	1190.5	1250.0	1250.0	1250.0	1250.0	
24	LIQUOR LICENSE TAX	608.0	555.0	555.0	555.0	555.0	
26	FISHERIES TAX	1010.5	1066.1	1066.1	1066.1	1066.1	
	*** PROGRAM TOTAL ***	15017.1	15017.1	13817.1	15017.1	14417.1	-600.0
28	MUNICIPAL BOND BANK AUTHORITY	246.4	257.7	257.7	252.6	252.6	-5.1
	*** AGENCY TOTAL ***	15663.5	16134.5	14717.2	15908.3	15308.3	-826.2
							-5.0%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
	ECONOMIC ENTERPRISE						
30	GENERAL OPERATIONS	2437.2	1327.3	1192.9		1674.5	347.2
32	EDA PLANNING					232.8	232.8
	*** PROGRAM TOTAL ***	2437.2	1327.3	1192.9		1907.3	580.0
34	LOAN FUND ADMINISTRATION	888.6	932.5	835.2	661.6	645.3	-287.2
36	VETERANS LOAN FUND	1495.0	1688.3	908.5	908.5	908.5	-779.8
38	TOURISM	1674.7	1789.9	1609.0	1766.5	2026.4	236.5
							13.1%
	ENERGY & POWER DEVELOPMENT						
42	ENERGY PLANNING & ASSISTANCE	1068.4	312.7	299.2			-312.7
44	STATE ENERGY CONSERV. PROG.	385.9	330.0	330.0	330.0	330.0	-100.0%
46	ENERGY EXTENSION SERVICE		296.7	296.7	296.7	296.7	
	*** PROGRAM TOTAL ***	1454.3	939.4	925.9	626.7	626.7	-312.7
48	ALASKA POWER AUTHORITY	489.7	504.1	467.8	490.9	347.7	-156.4
50	FISH ENHANCEMENT GTS	700.0					-31.0%
	*** AGENCY TOTAL ***	9139.5	7181.5	5939.3	4454.2	6461.9	-719.6
							-10.0%
	DEPARTMENT OF NATURAL RESOURCES						
	AGRICULTURAL DEVELOPMENT						
54	STATE FAIRS	165.5	162.3	138.0	162.3	162.3	-37.5
56	PLANT MATERIALS CENTER	408.5	380.5	343.0	353.6	343.0	-14.5
58	ADMINISTRATION AND SUPPORT	220.4	144.4	126.0	136.1	129.9	-48.5
60	AGRICULTURAL LOAN FUND	160.2	168.5	120.0	120.1	120.0	-100.5
	*** PROGRAM TOTAL ***	954.6	855.7	727.0	772.1	755.2	-11.6%
62	DEPARTMENT OF FISH & GAME						
	KING CRAB QUALITY CONTROL BD	312.4	305.2	305.2	305.2	370.2	65.0
							21.2%
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS						
	LOCAL GOVERNMENT ASSISTANCE						
66	TRAINING & DEVELOPMENT	792.3	469.2	403.6	420.7	488.9	19.7
68	STATE ASSESSOR	249.8	261.8	233.5	246.3	235.9	-25.9
70	LOCAL BOUND. COMM-ADMIN	87.8	91.7	91.7	86.0	86.0	-5.7
72	LOCAL BOUNDARY COMM.-GRANTS	100.0	25.0	25.0	25.0	25.0	
74	REVENUE SHARING ADMINISTRATION	86.0	74.9	74.9	72.5	72.5	-2.4
76	COAST ENERGY IMPACT PROGRAM	364.7	382.1	382.1	376.9	376.9	-5.2
78	COMMUNITY LEGAL ASSISTANCE	20.0	18.7				-18.7
	*** PROGRAM TOTAL ***	1700.6	1323.4	1210.8	1227.4	1285.2	-38.2
							-2.8%
	COMMUNITY PLANNING SERVICES						
82	COMMUNITY PLANNING ASSISTANCE	2669.2	5887.0	5590.6	5679.5	5852.5	-34.5
84	MUNICIPAL LANDS TRST	148.6	241.7	112.8	180.8	210.9	-30.8
	*** PROGRAM TOTAL ***	2817.8	6128.7	5703.4	5860.3	6063.4	-65.3
							-1.0%
	COMMUNITY ASSISTANCE GRANTS						
88	MUNICIPAL REVENUE SHARING	18688.0	18688.0	16819.2	21628.9	20236.0	1548.0
90	AGRICULTURAL LAND EXEMPTION	215.2	249.6	215.2	249.6	249.6	
92	NATIONAL FOREST RECEIPTS	900.0	910.1	910.1	910.1	1200.0	289.9
	*** PROGRAM TOTAL ***	19803.2	19847.7	17944.5	22788.6	21685.6	1837.9
							8.2%
	ADMINISTRATION						31.8%
							9.2%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
96	OFFICE OF THE COMMISSIONER	201.7	187.9	179.4	181.4	194.4	6.5
98	ADMINISTRATIVE SERVICES	380.3	384.2	354.9	372.7	365.7	-18.5
	*** PROGRAM TOTAL ***	582.0	572.1	534.3	554.1	560.1	-12.0
	COMMUNITY & RURAL DEVELOPMENT						
102	GRANTS	842.1	841.9	841.9	841.9	841.9	
104	ADMINISTRATION	619.0	610.8	479.1	558.5	598.5	-12.3
	*** PROGRAM TOTAL ***	1461.1	1452.7	1321.0	1400.4	1440.4	-12.3
	*** AGENCY TOTAL ***	26364.7	29324.6	26714.0	31830.8	31034.7	1710.1
	STATE BOND COMMITTEE						
	DEBT SERVICE						
108	REMOTE HOUSING	232.4	227.6	227.6	227.6	227.6	
110	PORT FACILITIES	1782.5	2296.4	2296.4	2296.4	2047.3	-249.1
112	WATERS AND HARBORS	890.8	1054.0	1054.0	1054.0	987.5	-66.5
114	NATURAL DISASTER	385.0	384.5	384.5	384.5	384.5	
	*** PROGRAM TOTAL ***	3290.7	3962.5	3962.5	3962.5	3646.9	-315.6
	***** TOTAL EXPENDITURES	56464.7	58515.5	53094.3	59063.7	58410.9	-104.6
	***** FUNDING						
	FED. RECEIPT	3769.6	4140.1	4140.1	4060.4	4586.5	446.4
	GENERAL FUND	48423.5	47024.7	43291.5	49588.2	48246.0	1221.3
	OTHER FUNDS	4271.6	7350.7	5662.7	5415.1	5578.4	-1772.3

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
116	OFFICE OF THE GOVERNOR EXECUTIVE OPERATIONS BOTTOMFISH DEVELOPMENT						
118	DEPARTMENT OF REVENUE						
120	MUNICIPAL BOND BANK AUTHORITY		2500.0		2500.0	1500.0	-1000.0 -40.0%
	FISH & AG BANK CAPITAL					2000.0	2000.0 100.0%
	RENEWABLE RESOURCES CORP						
122	RENEW RESOURCES INVESTMENT					11150.0	11150.0 100.0%
124	FISHERIES					4817.9	4817.9 100.0%
126	TIMBER PROJECTS					2753.0	2753.0 100.0%
128	AGRICULTURE PROJECTS					2753.0	2753.0 100.0%
130	ENERGY PROJECTS					825.9	825.9 100.0%
132	PROJECT GRANTS						
134	PROJECT INVESTMENTS						
	*** PROGRAM TOTAL ***					22299.8	22299.8 100.0%
	*** AGENCY TOTAL ***		2500.0		2500.0	25799.8	23299.8 932.0%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
136	ALASKA HOUSING FINANCE CORP						
138	MORTGAGE INSURANCE FUND		2500.0			6000.0	3500.0 140.0%
	ECONOMIC ENTERPRISE MATCH FUND		123.5		123.5	123.5	
	ENERGY & POWER DEVELOPMENT						
140	SINGLE WIRE GROUND RETURN DEMO			540.0		540.0	540.0 100.0%
142	SHUNGNAK/KOBUK SINGLE WIRE			345.0		345.0	345.0 100.0%
144	ALTERNATIVE ENERGY DEMO			500.0		250.0	250.0 100.0%
	*** PROGRAM TOTAL ***			1385.0		1135.0	1135.0 100.0%
146	ALASKA POWER AUTHORITY						
148	CORDOVA HYDRO DEVELOPMENT			500.0		500.0	500.0 100.0%
150	BRADLEY LAKE HYDRO PROJECT			80.0		80.0	80.0 100.0%
152	SALMON CREEK HYDRO PROJECT			200.0		200.0	200.0 100.0%
154	ANCHORAGE ENERGY POOLING			120.0		120.0	120.0 100.0%
156	MENNONITE CREEK HYDRO PROJECT			90.0		90.0	90.0 100.0%
158	LAKE ELVA HYDRO PROJECT			80.0		80.0	80.0 100.0%
160	CHILKAT HYDRO PROJECT			50.0		50.0	50.0 100.0%
162	KISARALIK HYDRO PROJECT			80.0		80.0	80.0 100.0%
164	AK POWER AUTH-LOANS & GRANTS		3000.0			-3000.0	-100.0%
166	GARTINA CREEK HYDRO PROJECT			400.0		400.0	400.0 100.0%
168	GUNNUK CREEK HYDRO PROJECT			195.0		195.0	195.0 100.0%
170	THAYER CREEK HYDRO PROJECT			220.0		220.0	220.0 100.0%
172	BLACK BEAR LAKE HYDRO			440.0		440.0	440.0 100.0%
174	LARSEN BAY/OLD HARBOR HYDRO			80.0		80.0	80.0 100.0%
176	NOME/KOTZEBUE ASSESSMENT			80.0		80.0	80.0 100.0%
178	THOMAS BAY-TYEE PHASE II			60.0		60.0	60.0 100.0%
180	SEWARD HYDRO STUDY			40.0		40.0	40.0 100.0%
	*** PROGRAM TOTAL ***		3000.0	2615.0		2715.0	-285.0 -9.5%
182	BRISTOL BAY REGIONAL COUNCIL			82.5		82.5	82.5 100.0%
184	NENANA TOURIST CENTER			10.0		10.0	10.0 100.0%
186	NORTHWEST NATIVE TRADE FAIR			25.0		25.0	25.0 100.0%
188	KETCHIKAN GEODUCK STUDY			15.0		15.0	15.0 100.0%
190	PORT OF ANCHORAGE STUDY					250.0	250.0 100.0%
192	ST LAWRENCE ISLAND FREEZER					180.0	180.0 100.0%
194	ANGOON CULTURAL FACILITY					400.0	400.0 100.0%
196	DELTA AGRICULTURAL DEVELOPMENT						
198	FINAL CLEARING					4736.0	4736.0 100.0%
200	ROAD CONSTRUCTION					1080.0	1080.0 100.0%
202	BARLEY & RAPESEED TEST MARKET					900.0	900.0 100.0%
204	ADMINISTRATION					127.9	127.9 100.0%
206	EXTENSION SERVICES					63.2	63.2 100.0%
208	PESTICIDE & HERBICIDE RESEARCH					78.5	78.5 100.0%
	MISCELLANEOUS COSTS					85.2	85.2 100.0%
	*** PROGRAM TOTAL ***					7070.8	7070.8 100.0%
210	KOYUKON FARM PROJECTS					400.0	400.0 100.0%
212	KUSKOKWIM FARM PROJECTS					150.0	150.0 100.0%
214	BOTTOMFISH DEVELOPMENT					1500.0	1500.0 100.0%
216	CHILKAT CENTER FOR THE ARTS					750.0	750.0 100.0%
	*** AGENCY TOTAL ***		5623.5	4132.5	123.5	20806.8	15183.3 270.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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***** DEVELOPMENT *****

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
	DEPARTMENT OF NATURAL RESOURCES						
218	TANANA VALLEY FAIR			125.0		125.0	100.0%
220	UTILITIES UPGRADE			300.0		300.0	100.0%
	EXHIBIT HALL			425.0		425.0	100.0%
	*** PROGRAM TOTAL ***			425.0		425.0	100.0%
222	HAINES FAIR			100.0		100.0	100.0%
224	MATSU BOROUGH AK STATE FAIR			55.0		55.0	100.0%
226	NANA REINDEER FEED PROJECT			25.0		25.0	100.0%
228	AGRICULTURAL LOAN FUND					4000.0	100.0%
230	REINDEER FEED PROJECT PHASE II					146.0	100.0%
232	PALMER FAIR WATER & SEWER					100.0	100.0%
234	GALENA AGRICULTURAL FAIR					5.0	100.0%
	*** AGENCY TOTAL ***			480.0		4856.0	100.0%
236	DEPARTMENT OF FISH & GAME						
	TANANA CHIEFS AG EQUIPMENT			120.0		120.0	100.0%
	DEPARTMENT OF TRANSPORTATION						
238	WATER AND HARBOR FACILITIES						
240	NOME HARBOR FACILITIES		500.0		500.0	-500.0	-100.0%
242	HOLE-IN-WALL BREAKWATER		170.0		170.0	-170.0	-100.0%
244	KETCHIKAN HARBOR FACILITIES		45.0		45.0	-45.0	-100.0%
246	WRANGELL HARBOR FACILITIES		400.0		400.0	400.0	100.0%
248	PETERSBURG HARBOR FACILITIES		65.0		65.0	65.0	100.0%
250	SEWARD HARBOR FACILITIES		400.0		400.0	-400.0	-100.0%
252	ELFIN COVE HARBOR FACILITIES		130.0		130.0	-130.0	-100.0%
254	OLD HARBOR FLOAT FACILITIES		250.0		250.0	-250.0	-100.0%
256	HYDER LAUNCHING RAMP		60.0		60.0	-60.0	-100.0%
258	PROJECT CONTINGENCIES		80.0		80.0	-80.0	-100.0%
260	ADMINISTRATION		300.0		300.0	-300.0	-100.0%
262	SKAGWAY PORT REALIGNMENT		125.0		125.0	125.0	100.0%
264	KASAAN BOAT HARBOR FLOAT		85.0		85.0	85.0	100.0%
266	ANGOON HANDTROLLERS FLOATS		100.0		100.0	100.0	100.0%
268	NOYES SLOUGH DREDGING		100.0		100.0	100.0	100.0%
270	NOYES SLOUGH		50.0		50.0	50.0	100.0%
272	OLD HARBOR BOAT HARBOR REPAIR		85.0		85.0	85.0	100.0%
274	SAND POINT DAM RECONSTRUCTION		200.0		200.0	200.0	100.0%
276	KIVALINA FINGER FLOATS		75.0		75.0	75.0	100.0%
278	POINT HOPE FINGER FLOATS		75.0		75.0	75.0	100.0%
280	BARROW LAUNCH RAMP		50.0		50.0	50.0	100.0%
282	MONASHKA BAY DAM RECONSTRUCT		200.0		200.0	200.0	100.0%
284	HYDABURG DOCK REPAIR		30.0		30.0	30.0	100.0%
286	PELICAN DOCK PILING				75.0	75.0	100.0%
288	JUNEAU BOAT HARBOR				750.0	750.0	100.0%
	TANANA PORT FEASIBILITY STUDY				15.0	15.0	100.0%
290	*** PROGRAM TOTAL ***	2400.0	1175.0	2400.0	2480.0	80.0	3.2%
	WASTE HEAT STUDY & CONSTRUCT				160.0	160.0	100.0%
	*** AGENCY TOTAL ***	2400.0	1175.0	2400.0	2640.0	240.0	10.0%
292	DEPARTMENT OF ENVIRONMENTAL CONSERVATION						
294	NORTH POLE SEWER LAGOON					1500.0	100.0%
296	ANDERSON SOLID WASTE DISPOSAL					25.0	100.0%
298	HUSLIA HOT SPRINGS					5.0	100.0%
300	NULATO SOLID WASTE DISPOSAL					20.0	100.0%
	AK CENTER FOR THE ENVIRONMENT					46.0	100.0%
	*** AGENCY TOTAL ***					1596.0	100.0%
302	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS						
304	RELOCATION OF DILLINGHAM DUMP			225.0		225.0	100.0%
306	PORT HEIDEN ELECTRIFICATION			20.0		35.0	100.0%
308	CHENA-GOLDSTREAM FIRE DEPT			125.0		125.0	100.0%
310	FAIRBANKS CHENA RIVER CLEANUP			45.0		45.0	100.0%
312	SPENARD RECREATION FACILITIES			500.0		500.0	100.0%
314	ANCHORAGE CDC			40.0		40.0	100.0%
316	JUNEAU CENTENNIAL COMMITTEE			100.0		150.0	100.0%
318	KLANOCK FIRE TRUCK			50.6		50.6	100.0%
320	THOMAS BAY POWER AUTHORITY			50.0		50.0	100.0%
322	SCOW BAY FIRE HALL			100.0		100.0	100.0%
324	MCGRATH COMPREHENSIVE PLANNING			25.0		25.0	100.0%
326	HUGHES ELECTRIFICATION			47.0		47.0	100.0%
	TAKOTNA ELECTRIFICATION			86.0		86.0	100.0%

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SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	GOVERNOR
	NIKOLAI ELECTRIFICATION			25.0		50.0	50.0	100.0%
330	ANCHORAGE RESCUE VEHICLE			75.0		75.0	75.0	100.0%
332	ALLAKAKET ELECTRIFICATION			50.0		75.0	75.0	100.0%
334	DELTA JUNCTION COMMUNITY CENTE			250.0		250.0	250.0	100.0%
336	GIRDWOOD FIRE TRUCK					75.0	75.0	100.0%
338	ESTER FIRE DEPT GRANT					113.0	113.0	100.0%
340	KLANOCK FIRE ALARM SYSTEM					6.0	6.0	100.0%
342	HYDABURG FIRE TRUCK & HALL			40.0		40.0	40.0	100.0%
344	TETLIN ELECTRIFICATION			50.0		50.0	50.0	100.0%
346	EAGLE RIVER FIRE STATION					210.0	210.0	100.0%
348	KETCHIKAN AQUARIUM STUDY			10.0		10.0	10.0	100.0%
350	ALASKALAND WICKERSHAM HOUSE					10.0	10.0	100.0%
352	RELOCATION OF GOODNEWS DUMP					75.0	75.0	100.0%
354	AVEC FUEL CONVERSION					150.0	150.0	100.0%
356	TANANA FIRE TRUCK					25.0	25.0	100.0%
358	TANANA WELL HOUSE					75.0	75.0	100.0%
360	ANDERSON FIRE HALL RENOVATION					20.0	20.0	100.0%
362	BIRCH CREEK ELECTRIFICATION					75.0	75.0	100.0%
364	CHALKYITSIK ELECTRIFICATION					75.0	75.0	100.0%
366	CANTWELL ELECTRIFICATION					75.0	75.0	100.0%
368	EAGLE ELECTRIFICATION					75.0	75.0	100.0%
370	HEALY LAKE ELECTRIFICATION					30.0	30.0	100.0%
372	EMMONAK COMMUNITY CENTER					50.0	50.0	100.0%
374	SHAGELUK COMMUNITY CENTER					50.0	50.0	100.0%
376	NEWHALEN WIND GENERATOR					100.0	100.0	100.0%
378	PEDRO BAY DUMP RELOCATION					75.0	75.0	100.0%
380	ILIAMNA/NONDALTON EQUIPMENT					25.0	25.0	100.0%
382	TOGIAK GENERATOR					250.0	250.0	100.0%
384	CROSS CULTURAL SEMINAR					5.0	5.0	100.0%
386	SYDNEY LAURENCE AUDITORIUM					400.0	400.0	100.0%
388	ANCHORAGE RECYCLING CENTER					46.0	46.0	100.0%
390	CRAIG FIRE EQUIPMENT					12.8	12.8	100.0%
	*** AGENCY TOTAL ***			1913.6		4131.4	4131.4	100.0%
*****	TOTAL EXPENDITURES		10523.5	7821.1	5023.5	59950.0	49426.5	469.6%
*****	FUNDING							
	GENERAL FUND		10523.5	7821.1	5023.5	23349.4	12825.9	121.8%
	OTHER FUNDS					36600.6	36600.6	100.0%

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
DEVELOPMENT

AGENCY-DESCRIPTION	FY78 ACT	FY79.ATH	FY79 SUP	REQUEST	GOV AMD	FISCAL YEAR 1980 GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	259.8	496.0	51.1	498.8		498.8	476.4	1692.9	696.0
DEPARTMENT OF ADMINISTRATION	122.1	241.7		252.7		252.7	252.7	137.7	137.7
DEPARTMENT OF REVENUE	13905.4	15663.5		23634.5	-217.3	16134.5	14717.2	15908.3	15308.3
DEPARTMENT OF COMMERCE & ECONO	5567.9	7541.6		7924.2	270.3	7181.5	5939.3	4454.2	6461.9
DEPARTMENT OF NATURAL RESOURCE	779.6	869.8		1122.5		855.7	727.0	772.1	755.2
DEPARTMENT OF FISH & GAME	325.0	312.4		305.2	65.0	305.2	305.2	305.2	370.2
DEPARTMENT OF COMMUNITY & REGI	23168.4	25214.3	29.7	32986.6	8.0	29324.6	26714.0	31830.8	31034.7
STATE BOND COMMITTEE	2561.8	3290.7		3962.5	-315.6	3962.5	3962.5	3962.5	3646.9
TOTALS	46690.0	53630.0	80.8	70687.0	-189.6	58515.5	53094.3	59063.7	58410.9
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				31.8	-100.3	9.1	-9	10.1	8.9
OBJECTS OF EXPENDITURE:									
PERS. SERV.	5098.4	6591.1		8185.0	-20.2	7530.0	6245.1	6025.5	6591.9
TRAVEL	435.3	787.5		907.0	16.1	842.6	632.9	556.9	640.3
CONTRACTUAL	2982.5	4453.3	51.1	8345.8	61.8	7746.0	7106.9	7305.3	7801.8
COMMODITIES	88.3	126.2		160.2	2.4	141.7	107.2	118.1	112.4
EQUIPMENT	89.3	119.9		89.4	.9	28.1	11.8	5.9	10.5
LANDS/BLDGS	153.4	145.3		153.8		157.0	143.9	147.1	140.2
GRANTS, CLMS	35279.4	37969.5	29.7	48756.7		37981.0	34844.8	40903.2	39362.7
MISC.	2563.4	3437.2		4089.1	-250.6	4089.1	4001.7	4001.7	3751.1
FUNDING SOURCES:									
FEDERAL RECEIPTS	835.1	1983.2		4140.1	182.6	4140.1	4140.1	4060.4	4586.5
GENERAL FUND MATCH	126.3	249.5		249.6	58.2	249.6	249.6	249.6	307.8
GENERAL FUND	43283.5	48113.4	80.8	59806.1	-467.9	46775.1	43041.9	49338.6	47938.2
INTER-AGENCY RECEIPTS	555.4	843.7		3818.6		3818.6	3818.6	3691.0	3789.4
AGRICULTURAL LOAN FUND	108.8	160.2		168.7		168.5	120.0	120.1	120.0
PROGRAM RECEIPTS	479.7	558.8		562.9	65.0	562.9	562.9	557.8	622.8
SURPLUS PROPERTY	122.1	241.7		252.7		252.7	252.7	137.7	137.7
VETERANS LOAN FUND	1179.1	1479.5		1688.3	-27.5	1688.3	908.5	908.5	908.5
RENEWABLE RESOURCE FUND						859.7			
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				24.3	-100.9	-2.7	-10.5	2.5	-.3
POSITIONS:									
FULL-TIME	163.1	224.0		248.5		232.0	202.0	188.0	203.0
PART-TIME	13.0	13.5		15.0		14.0	14.0	14.0	14.0
TEMPORARY	6.0	6.0		7.0		6.0	6.0	6.0	6.0
MAN-MONTHS	2054.2	2705.5		3110.0		2914.0	2560.0	2392.0	2572.0

5/11/79

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
DEVELOPMENT

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	GOV AMD	FISCAL YEAR 1980 GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR					1500.0				
DEPARTMENT OF REVENUE				2500.0	11150.0	2500.0		2500.0	25799.8
DEPARTMENT OF COMMERCE & ECONO				8016.5		5623.5	4132.5	123.5	20806.8
DEPARTMENT OF NATURAL RESOURCE							480.0		4856.0
DEPARTMENT OF FISH & GAME							120.0		120.0
DEPARTMENT OF TRANSPORTATION				2845.0		2400.0	1175.0	2400.0	2640.0
DEPARTMENT OF ENVIRONMENTAL CO									1596.0
DEPARTMENT OF COMMUNITY & REGI							1913.6		4131.4
TOTALS				13361.5	12650.0	10523.5	7821.1	5023.5	59950.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:									
MISC.				13361.5	12650.0	10523.5	7821.1	5023.5	59950.0
FUNDING SOURCES:									
GENERAL FUND				13361.5	1500.0	10523.5	7821.1	5023.5	23349.4
RENEWABLE RESOURCES INVES									10300.8
VETERANS LOAN FUND									2000.0
RENEWABLE RESOURCE FUND					11150.0				24299.8
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0	100.0	100.0	100.0	100.0	100.0

5/09/79

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

DEVELOPMENT

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	G	H	S	F
	FULL	PART	TEMP						
LOCAL GOV'T SPEC IV	1			BETHEL	47.9				1
PUBLIC WORKS PLANNER I	1			JUNEAU	46.3	1	1		1
SENIOR PLANNER	1			ANCHORAGE	36.5	1	1		1
ASSOCIATE PLANNER				ANCHORAGE		1	1		
RECORDS CLERK	1			ANCHORAGE	23.6	1			1
LAND MANAGEMENT OFFICER III				ANCHORAGE		1			
**CATEGORY TOTAL	4				154.3	5	3		4

08-01-01-00-00 (01-71-1-01-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ASIAN OFFICE
SUB-PROGRAM:

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

GOVERNORS REC \$198.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-2.8	-24.8%	REDUCE 25%.
** TOTAL	-2.8	-1.4%	

F.C.C. FIGURE \$196.0

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ASIAN OFFICE BE UNDER THE OFFICE OF THE GOVERNOR.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$198.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.1	-5.0%	
02 TRAVEL	-11.3	-100.0%	REDUCE GOVERNOR'S FIGURE 5%.
04 COMMODITIES	-6.0	-100.0%	
** TOTAL	-22.4	-11.3%	

HOUSE FIGURE \$176.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$198.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-2.8	-24.8%	REDUCE 25%.
** TOTAL	-2.8	-1.4%	

SENATE FIGURE \$196.0

08-01-01-00-00 (01-71-1-01-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ASIAN OFFICE
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					101.5	101.5		101.5	96.4	101.5	101.5		
02 TRAVEL					11.3	11.3		11.3		8.5	8.5		
03 CONTRACTUAL	110.0	206.0		51.1	80.0	80.0		80.0	80.0	80.0	80.0		
04 COMMODITIES					6.0	6.0		6.0		6.0	6.0		
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	110.0	206.0		51.1	198.8	198.8		198.8	176.4	196.0	196.0		
09 I-A TRANSFER	5.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	110.0	206.0		51.1	198.8	198.8		198.8	176.4	196.0	196.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					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		

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

SUPPLEMENTAL APPROPRIATIONS: HB 89 \$51.1.

08-01-02-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: COPENHAGEN OFFICE
SUB-PROGRAM:

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	200.0	100.0%	
** TOTAL	200.0	100.0%	

F.C.C. FIGURE \$200.0

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COPENHAGEN OFFICE BE UNDER THE OFFICE OF THE GOVERNOR.

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

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

08-01-02-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: COPENHAGEN OFFICE
SUB-PROGRAM:

	FISCAL YEAR 1980												
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL												200.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND												200.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND												200.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-01-03-00-00 (01-72-6-01-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: HUD 701 PLANNING
SUB-PROGRAM:

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-01-03-00-00 (01-72-6-01-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: HUD 701 PLANNING
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	149.8	290.0			290.0	300.0		300.0	300.0	300.0	300.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	149.8	290.0			290.0	300.0		300.0	300.0	300.0	300.0		
09 I-A TRANSFER													
10 FED. RECEIPT	149.8	290.0			290.0	300.0		300.0	300.0	300.0	300.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-01-04-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ECONOMIC ENTERPRISE
SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	629.9	100.0%	REPRESENTS DEDUCTION FROM GOVERNOR'S FIGURE OF 1% VETO RESTORATION.
02 TRAVEL	85.5	100.0%	REPRESENTS REDUCTION FROM GOVERNOR'S FIGURE OF 25%.
03 CONTRACTUAL	434.3	100.0%	REPRESENTS REDUCTION FROM GOVERNOR'S FIGURE FOR PHONE (6.2) SPECIAL REPORTS (9.5) ERROR IN TOTAL FOR PROFESSIONAL FEES (78.6).
04 COMMODITIES	7.7	100.0%	GOVERNOR'S FIGURE.
06 LANDS/BLDGS	39.5	100.0%	GOVERNOR'S FIGURE.
** TOTAL	1196.9	100.0%	

SENATE FIGURE \$1,196.9

THIS BUDGET IS TRANSFERRED FROM THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT BECAUSE THE DIRECTION OF ITS ACTIVITIES COMES FROM TWO SPECIAL PROJECTS DIRECTORS IN THE GOVERNOR'S OFFICE.

08-01-04-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ECONOMIC ENTERPRISE
SUB-PROGRAM:

	FISCAL YEAR 1980												
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.										629.9			
02 TRAVEL										85.5			
03 CONTRACTUAL										434.3			
04 COMMODITIES										7.7			
05 EQUIPMENT													
06 LANDS/BLDGS										39.5			
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										1196.9			
09 I-A TRANSFER										57.9			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										1196.9			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME										16.0			
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS										192.0			

08-02-01-00-00 (02-72-5-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: SURPLUS PROPERTY
SUB-PROGRAM:

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

GOVERNORS REC \$252.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-91.1	-42.7%
02 TRAVEL	-1.6	-80.0%
03 CONTRACTUAL	-17.7	-67.6%
04 COMMODITIES	-4.4	-40.7%
05 EQUIPMENT	-0.2	-100.0%
** TOTAL	-115.0	-45.5%

F.C.C. FIGURE \$137.7

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE PROPERTY SCREENER VACANT 9-26-75 (25.9) STOREKEEPER VACANT 2-25-75 (25.5) STOCKHANDLER VACANT 6-25-76 (21.5) CLERK TYPIST VACANT 2-25-75 (18.2).
FY 78 + 20%.
FY 78 + 20%.
FY 78 + 20%.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$252.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-91.1	-42.7%
02 TRAVEL	-1.6	-80.0%
03 CONTRACTUAL	-17.7	-67.6%
04 COMMODITIES	-4.4	-40.7%
05 EQUIPMENT	-0.2	-100.0%
** TOTAL	-115.0	-45.5%

SENATE FIGURE \$137.7

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE PROPERTY SCREENER VACANT 9-26-75 (25.9) STOREKEEPER VACANT 2-25-75 (25.5) STOCKHANDLER VACANT 6-25-76 (21.5) CLERK TYPIST VACANT 2-25-75 (18.2).
FY 78 + 20%.
FY 78 + 20%.
FY 78 + 20%.

08-02-01-00-00 (02-72-5-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: SURPLUS PROPERTY
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	109.4	204.7	1.6		213.5	213.5		213.5	213.5	122.4	122.4	
02 TRAVEL	.3	1.9			2.0	2.0		2.0	2.0	.4	.4	
03 CONTRACTUAL	7.1	24.7			26.2	26.2		26.2	26.2	8.5	8.5	
04 COMMODITIES	5.3	10.2			10.8	10.8		10.8	10.8	6.4	6.4	
05 EQUIPMENT		.2			.2	.2		.2	.2			
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	122.1	241.7	1.6		252.7	252.7		252.7	252.7	137.7	137.7	
09 I-A TRANSFER	1.0											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND												
13 PGM RECEIPTS												
14 OTHER FUNDS	122.1	241.7	1.6		252.7	252.7		252.7	252.7	137.7	137.7	
15 FULL-TIME	8.1	8.0			8.0	8.0		8.0	8.0	4.0	4.0	
16 PART-TIME												
17 TEMPORARY	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0	
18 MAN-MONTHS	109.2	108.0			108.0	108.0		108.0	108.0	60.0	60.0	

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

REVISED PROGRAMS: 79-999 \$1.6.

08-04-01-00-00 (04-71-1-25-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: AK. RENEWABLE RESOURCES CORP.
SUB-PROGRAM:

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

GOVERNORS REC \$859.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-114.1	-27.9%	DELETE EXECUTIVE DIRECTOR (50.3) GRANTS OFFICER (28.9) CLERK (12.7) & ACCOUNTANT (25.0); ADD ADMIN ASSISTANT 21.6; DEDUCT 6% VACANCY (18.8).
02 TRAVEL	-18.3	-38.0%	REDUCE 38%.
03 CONTRACTUAL	-88.7	-22.3%	DEDUCT SAFEKEEPING (50.0) AUDIT (25.0) OTHER FEES (11.9) REDUCE VEHICLE MILEAGE 25% (1.8).
** TOTAL	-221.1	-25.7%	

F.C.C. FIGURE \$638.6

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF TRUSTEES OF THE ALASKA RENEWABLE RESOURCES CORPORATION SHALL SUBMIT ITS ANNUAL REPORT FOR 1979 WITH THE FY 81 BUDGET OR ON THE 10TH DAY AFTER THE CONVENING OF THE SECOND SESSION OF THE 11TH LEGISLATURE, WHICHEVER COMES FIRST. THE REPORT SHALL INCLUDE, IN ADDITION TO THE INFORMATION REQUIRED BY AS 37.12.090(B), THE FOLLOWING:

LEGISLATIVE INTENT:

(1) POLICY AND CRITERIA FOR (A) INVESTMENT OR FINANCIAL ASSISTANCE IN EACH OF THE RESOURCE SECTORS OF AGRICULTURE, TIMBER, FISHERIES AND RENEWABLE ENERGY RESOURCES; (B) DETERMINING NEW PRODUCT, MARKET AND TECHNOLOGY DEVELOPMENT APPROPRIATE TO ALASKA; (C) DETERMINING THE APPROPRIATE ROLE FOR THE ALASKA RENEWABLE RESOURCES CORPORATION IN CONJUNCTION WITH THE COMMERCIAL FISHING AND AGRICULTURE BANK (AS 44.55.010-.220), RELEVANT STATE LOAN AND INVESTMENT PROGRAMS, PRIVATE SECTOR FINANCIAL INSTITUTIONS AND THE ALASKA COUNCIL ON SCIENCE AND TECHNOLOGY (AS 44.19.181.189).

LEGISLATIVE INTENT:

(2) PROPOSED REGULATIONS, WHERE NECESSARY, TO IMPLEMENT THE POLICIES AND CRITERIA REFERRED TO IN PARAGRAPH 1. IF THE REPORT CONTAINS POLICIES, CRITERIA, PROPOSED REGULATIONS OR ANALYSES THAT DO NOT REFLECT THE UNANIMOUS OPINION OF THE BOARD, THE REPORT SHALL CONTAIN A MINORITY REPORT REQUESTED FOR INCLUSION BY ANY MEMBER OF THE BOARD.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$859.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-122.0	-29.9%	DELETE EXECUTIVE DIRECTOR (50.3) GRANTS OFFICER (28.9) CLERK (12.7) & ACCOUNTANT (25.0); ADD ADMIN ASSISTANT 21.6, DEDUCT 8.5% VACANCY.
02 TRAVEL	-8.4	-17.5%	REDUCE 17.5%.
03 CONTRACTUAL	-86.9	-21.8%	DEDUCT SAFEKEEPING (50.0) AUDIT (25.0) OTHER FEES (11.9).
** TOTAL	-217.3	-25.3%	

HOUSE FIGURE \$642.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$859.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-114.1	-27.9%	DELETE EXECUTIVE DIRECTOR (50.3) GRANTS OFFICER (28.9) CLERK (12.7) & ACCOUNTANT (25.0); ADD ADMIN ASSISTANT 21.6; DEDUCT 6% VACANCY (18.8).
02 TRAVEL	-18.3	-38.0%	REDUCE 38%.
03 CONTRACTUAL	-88.7	-22.3%	DEDUCT SAFEKEEPING (50.0) AUDIT (25.0) OTHER FEES (11.9) REDUCE VEHICLE MILEAGE 25% (1.8).
** TOTAL	-221.1	-25.7%	
SENATE FIGURE	\$638.6		

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

1978 LEGISLATION - CH. 179 RENEWABLE RESOURCES FUNDS \$400.0 FISCAL NOTE.

UNAUTHORIZED POSITIONS - CH. 179 AUTHORIZED ONLY 6 FULL-TIME POSITIONS.

08-04-01-00-00 (04-71-1-25-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: AK. RENEWABLE RESOURCES CORP.
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		191.9			408.5	408.5	-122.0	408.5	286.5	294.4	294.4		
02 TRAVEL		23.0			48.1	48.1	-8.4	48.1	39.7	29.8	29.8		
03 CONTRACTUAL		168.0			398.0	398.0	-86.9	398.0	311.1	309.3	309.3		
04 COMMODITIES		2.1			5.1	5.1		5.1	5.1	5.1	5.1		
05 EQUIPMENT		15.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		400.0			859.7	859.7	-217.3	859.7	642.4	638.6	638.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		400.0			859.7	859.7	-217.3		642.4	638.6	638.6		
13 PGM RECEIPTS								859.7					
14 OTHER FUNDS													
15 FULL-TIME		9.0			9.0	9.0	-3.0	9.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		49.5			108.0	108.0	-36.0	108.0	72.0	72.0	72.0		

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #49 CHANGES FUNDING SOURCE TO GENERAL FUND AND REDUCES OPERATING COSTS.

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

GOVERNOR AMENDMENTS: 49 \$217.3-

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:31

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MUNICIPAL ASSISTANCE	12000.0		19500.0	19500.0		12000.0	10800.0	12000.0	11400.0		
AMUSEMENT AND GAMING TAX	74.1		36.0	36.0		36.0	36.0	36.0	36.0		
AVIATION FUEL TAX	134.0		110.0	110.0		110.0	110.0	110.0	110.0		
ELECTRIC & TELEPHONE COOP TAX	1190.5		1250.0	1250.0		1250.0	1250.0	1250.0	1250.0		
LIQUOR LICENSE TAX	608.0		555.0	555.0		555.0	555.0	555.0	555.0		
FISHERIES TAX	1010.5		1066.1	1066.1		1066.1	1066.1	1066.1	1066.1		
** TOTAL	15017.1		22517.1	22517.1		15017.1	13817.1	15017.1	14417.1		
** CHANGE VERSUS FY79 ATH				49.9%	-100.0%		-7.9%		-3.9%		
OBJECT DESCRIPTION											
GRANTS, CLMS	15017.1		22517.1	22517.1		15017.1	13817.1	15017.1	14417.1		
FUNDING SOURCE											
GENERAL FUND	15017.1		22517.1	22517.1		15017.1	13817.1	15017.1	14417.1		
** GENERAL FUND CHANGE VS. FY79 ATH				49.9%	-100.0%		-7.9%		-3.9%		

POSITIONS

08-04-02-01-00 (04-72-2-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: MUNICIPAL ASSISTANCE

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

GOVERNORS REC \$12,000.0

OBJECT GROUP VARIATION
07 GRANTS, CLMS -600.0 -5.0%
** TOTAL -600.0 -5.0%

F.C.C. FIGURE \$11,400.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$12,000.0

OBJECT GROUP VARIATION
07 GRANTS, CLMS -1200.0 -10.0%
** TOTAL -1200.0 -10.0%

HOUSE FIGURE \$10,800.0
REDUCE 10%.

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-04-02-01-00 (04-72-2-04-01-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: SHARED TAXES
SUB-PROGRAM: MUNICIPAL ASSISTANCE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	10571.5	12000.0			19500.0	19500.0		12000.0	10800.0	12000.0	11400.0		
08 MISC.													
** TOTAL EXPEND	10571.5	12000.0			19500.0	19500.0		12000.0	10800.0	12000.0	11400.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	10571.5	12000.0			19500.0	19500.0		12000.0	10800.0	12000.0	11400.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-04-02-02-00 (04-72-2-04-02-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: AMUSEMENT AND GAMING TAX

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-04-02-02-00 (04-72-2-04-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: SHARED TAXES
SUB-PROGRAM: AMUSEMENT AND GAMING TAX

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	35.3	74.1			36.0	36.0		36.0	36.0	36.0	36.0		
08 MISC.													
** TOTAL EXPEND	35.3	74.1			36.0	36.0		36.0	36.0	36.0	36.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	35.3	74.1			36.0	36.0		36.0	36.0	36.0	36.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-04-02-03-00 (04-72-2-04-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: AVIATION FUEL TAX

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-04-02-03-00 (04-72-2-04-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: SHARED TAXES
SUB-PROGRAM: AVIATION FUEL TAX

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	102.8	134.0			110.0	110.0		110.0	110.0	110.0	110.0		
08 MISC.													
** TOTAL EXPEND	102.8	134.0			110.0	110.0		110.0	110.0	110.0	110.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	102.8	134.0			110.0	110.0		110.0	110.0	110.0	110.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-04-02-04-00 (04-72-2-04-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: ELECTRIC & TELEPHONE COOP TAX

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-04-02-04-00 (04-72-2-04-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: SHARED TAXES
SUB-PROGRAM: ELECTRIC & TELEPHONE COOP TAX

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.												
02 TRAVEL												
03 CONTRACTUAL												
04 COMMODITIES												
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS	1242.2	1190.5			1250.0	1250.0		1250.0	1250.0	1250.0	1250.0	
08 MISC.												
** TOTAL EXPEND	1242.2	1190.5			1250.0	1250.0		1250.0	1250.0	1250.0	1250.0	
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	1242.2	1190.5			1250.0	1250.0		1250.0	1250.0	1250.0	1250.0	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME												
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS												

08-04-02-05-00 (04-72-2-04-05-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: LIQUOR LICENSE TAX

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-04-02-05-00 (04-72-2-04-05-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: SHARED TAXES
SUB-PROGRAM: LIQUOR LICENSE TAX

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	554.1	608.0			555.0	555.0		555.0	555.0	555.0	555.0		
08 MISC.													
** TOTAL EXPEND	554.1	608.0			555.0	555.0		555.0	555.0	555.0	555.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	554.1	608.0			555.0	555.0		555.0	555.0	555.0	555.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-04-02-06-00 (04-72-2-04-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: FISHERIES TAX

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-04-02-06-00 (04-72-2-04-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: SHARED TAXES
SUB-PROGRAM: FISHERIES TAX

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1244.8	1010.5			1066.1	1066.1		1066.1	1066.1	1066.1	1066.1		
08 MISC.													
** TOTAL EXPEND	1244.8	1010.5			1066.1	1066.1		1066.1	1066.1	1066.1	1066.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1244.8	1010.5			1066.1	1066.1		1066.1	1066.1	1066.1	1066.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-04-03-00-00 (04-72-7-03-00-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: MUNICIPAL BOND BANK AUTHORITY
SUB-PROGRAM:

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

GOVERNORS REC \$257.7

OBJECT GROUP	VARIATION
02 TRAVEL	-4.5 -24.3%
05 EQUIPMENT	-0.6 -100.0%
** TOTAL	-5.1 -2.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR
REDUCE 25%.

F.C.C. FIGURE \$252.6

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

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$257.7

OBJECT GROUP	VARIATION
02 TRAVEL	-4.5 -24.3%
05 EQUIPMENT	-0.6 -100.0%
** TOTAL	-5.1 -2.0%

DESCRIPTION: SENATE VERSUS GOVERNOR
REDUCE 25%.

SENATE FIGURE \$252.6

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

AUDITS — A REVIEW OF THE ALASKA MUNICIPAL BOND BANK AUTHORITY JULY 14, 1978 BY LEGISLATIVE AUDIT. SIGNIFICANT FINDINGS
— BOND BANK IS PERFORMING EFFECTIVELY AND EFFICIENTLY.

08-04-03-00-00 (04-72-7-03-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: MUNICIPAL BOND BANK AUTHORITY
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	50.2	66.9			66.9	66.9		66.9	66.9	66.9	66.9	
02 TRAVEL	9.1	17.5			18.5	18.5		18.5	18.5	14.0	14.0	
03 CONTRACTUAL	92.8	160.0			169.6	169.6		169.6	169.6	169.6	169.6	
04 COMMODITIES	1.1	2.0			2.1	2.1		2.1	2.1	2.1	2.1	
05 EQUIPMENT	1.5				.6	.6		.6	.6			
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	154.7	246.4			257.7	257.7		257.7	257.7	252.6	252.6	
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND												
13 PGM RECEIPTS	154.7	246.4			257.7	257.7		257.7	257.7	252.6	252.6	
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	

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE
 SUB-PROGRAM: GENERAL OPERATIONS

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

GOVERNORS REC \$1,327.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	224.3	35.3%	ENERGY PLANNING & ASSISTANCE HOUSE FIGURE 229.3 DELETE 1% VETO RESTORATION (5.0).
02 TRAVEL	-14.1	-12.4%	REDUCE GOVERNOR'S FIGURE 25% (28.5) ENERGY PLANNING & ASSISTANCE 14.4.
03 CONTRACTUAL	36.5	6.9%	REDUCE PHONE (6.2) SPECIAL REPORTS DELETED (9.5) ERROR IN TOTAL FOR PROFESSIONAL FEES (65.2) ENERGY PLANNING & ASSISTANCE 52.4 GOVERNOR'S BUDGET AMENDMENT #50 FOR FISH & AG BANK 65.0.
04 COMMODITIES	3.1	40.3%	ENERGY PLANNING & ASSISTANCE HOUSE FIGURE 3.1.
05 EQUIPMENT	-2.6	-100.0%	DELETE ECONOMIC ENTERPRISE (2.6) ENERGY PLANNING & ASSISTANCE .6.
07 GRANTS, CLMS	100.0	100.0%	GRANT TO ALASKA BUSINESS DEVELOPMENT CENTER.
** TOTAL	347.2	26.2%	

F.C.C. FIGURE \$1,674.5

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE \$65,000 APPROPRIATED FOR THE COMMERCIAL FISH AND AGRICULTURE BANK UNDER ECONOMIC ENTERPRISE IS AN ESTIMATE AND THE ACTUAL APPROPRIATION MAY NOT EXCEED THE AMOUNT LAPSED FROM THE APPROPRIATION BY SECTION 13, CH 113, SLA 1978.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,327.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-31.7	-5.0%	REDUCE GOVERNOR 5%.
02 TRAVEL	-33.4	-29.3%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-65.2	-12.3%	ERROR IN GOVERNOR'S FIGURE.
04 COMMODITIES	-1.5	-19.5%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-2.6	-100.0%	
** TOTAL	-134.4	-10.1%	

HOUSE FIGURE \$1,192.9

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO REORGANIZATION INVOLVING ECONOMIC ENTERPRISE AND ENERGY AND POWER DEVELOPMENT BE UNDERTAKEN PRIOR TO PRESENTATION OF THE REORGANIZATION PLAN TO THE NEXT SESSION OF THE LEGISLATURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$1,327.3	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-634.9	-100.0%
02 TRAVEL	-114.0	-100.0%
03 CONTRACTUAL	-528.6	-100.0%
04 COMMODITIES	-7.7	-100.0%
05 EQUIPMENT	-2.6	-100.0%
06 LANDS/BLDGS	-39.5	-100.0%
** TOTAL	-1327.3	-100.0%

SENATE FIGURE	\$0.0	

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

TRANSFERRED TO GOVERNOR'S OFFICE.

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

1978 LEGISLATION - CH. 163 MISCELLANEOUS APPROPRIATIONS AND TRANSFERS \$360.0.

1978 LEGISLATION - CH. 125 ALASKA ARTS AND CRAFTS IDENTIFICATION \$108.7 FISCAL NOTE (SB444).

1978 LEGISLATION - CH. 159 COMMERCIAL FISHING & AGRICULTURE \$150.0 FISCAL NOTE.

FY 79 INTENT - THE ALLOCATION INCLUDES A GRANT OF \$90,700 FOR THE BRISTOL BAY REGIONAL DEVELOPMENT COUNCIL AND A GRANT OF \$500,000 FOR THE ALASKA NATIVE FOUNDATION FOR THE VILLAGE MANAGEMENT ASSISTANCE PROJECT. COMPLIANCE: BRISTOL BAY GRANT REDUCED BY VETO TO \$45,000 IS BEING PAID ON A MONTHLY REIMBURSEMENT BASIS. ALASKA NATIVE FOUNDATION GRANT REDUCED BY VETO TO \$100,000 HAS BEEN PAID.

UNAUTHORIZED POSITIONS - GENERAL APPROPRIATIONS ACT AUTHORIZED 14 POSITIONS; SB444 FISCAL NOTE 1 POSITION; CH. 163 APPROPRIATION FOR BOTTOMFISH INDUSTRY DEVELOPMENT WAS ALLOCATED TO MISCELLANEOUS WITH NO POSITIONS SPECIFICALLY AUTHORIZED.

08-08-01-00-00 (08-71-6-02-01-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENTPROGRAM: ECONOMIC ENTERPRISE
SUB-PROGRAM: GENERAL OPERATIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	496.4	548.0	44.5		656.0	761.5		634.9	603.2		859.2		
02 TRAVEL	52.1	107.5	52.5		114.0	118.2		114.0	80.6		99.9		
03 CONTRACTUAL	345.2	653.8	740.2		530.1	795.3	65.0	528.6	463.4		565.1		
04 COMMODITIES	4.4	7.3	.2		7.7	8.1		7.7	6.2		10.8		
05 EQUIPMENT	4.8	3.1			2.6	4.1		2.6					
06 LANDS/BLDGS	35.1	35.1			39.5	39.5		39.5	39.5		39.5		
07 GRANTS, CLMS	10.0	145.0									100.0		
08 MISC.		100.0										37.4	
** TOTAL EXPEND	948.0	1599.8	837.4		1349.9	1726.7	65.0	1327.3	1192.9		1674.5	37.4	
09 I-A TRANSFER	78.5	14.6			57.9	57.9		57.9					
10 FED. RECEIPT			197.0										
11 G. F. MATCH													
12 GENERAL FUND	948.0	1599.8	4.3		1349.9	1726.7	65.0	1327.3	1192.9		1674.5	37.4	
13 PGM RECEIPTS													
14 OTHER FUNDS			636.1										
15 FULL-TIME	14.0	17.0			17.0	20.0		16.0	16.0		23.0	2.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	168.0	204.0			204.0	228.0		192.0	192.0		276.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DEVELOPMENT SPECIALIST III	ANCHORAGE	FULL	1	39.0	7.9	46.9		46.9						
2 DIR. OF EUROPE OFFICE	EUROPE	FULL	1	26.1	59.4	85.5		85.5						
3 ASSISTANT TO DIRECTOR	EUROPE	FULL	1	13.1		13.1		13.1						
** NEW POSITION TOTALS			3	78.2	67.3	145.5		145.5						

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

8, REVISED PROGRAMS: 79-999 \$4.3, 21-5X \$15.0, 79-32 \$81.7, 79-53 \$152.0, 13-0-5 \$15.3, 7X-, 25-0-5 \$57.3, 25-2-5 \$73.

79-149 \$45.0, 77-5X \$393.0.

GOVERNOR AMENDMENTS: 50 \$65.0.

FISCAL NOTES: HB 185 \$37.4.

08-08-01-01-00 (00-00-0-00-00-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: EDA PLANNING

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	129.3	100.0%
02 TRAVEL	16.5	100.0%
03 CONTRACTUAL	83.7	100.0%
04 COMMODITIES	2.4	100.0%
05 EQUIPMENT	0.9	100.0%
** TOTAL	232.8	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$232.8

GOVERNOR'S AMENDMENT.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-08-01-01-00 (00-00-0-00-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: EDA PLANNING

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							129.3				129.3		
02 TRAVEL							16.5				16.5		
03 CONTRACTUAL							83.7				83.7		
04 COMMODITIES							2.4				2.4		
05 EQUIPMENT							.9				.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							232.8				232.8		
09 I-A TRANSFER													
10 FED. RECEIPT							174.6				174.6		
11 G. F. MATCH							58.2				58.2		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME							4.0				4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS							48.0				48.0		

FOOTNOTES

1 GBA #25 TRANSFERS EDA PLANNING FROM POLICY DEVELOPMENT & PLANNING.

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

GOVERNOR AMENDMENTS: 25 \$232.8.

08-08-02-00-00 (08-71-8-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 PROGRAM: LOAN FUND ADMINISTRATION
 SUB-PROGRAM:

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

GOVERNORS REC \$932.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-177.9	-26.0%	DEDUCT 1% VETO RESTORATION (4.0) INCREASE VACANCY TO 6% (5.0) FUND 3/4 YEAR (168.9).
02 TRAVEL	-60.2	-46.9%	FY 79 AUTHORIZED LESS 25% (37.5) FUND 3/4 YEAR (22.7).
03 CONTRACTUAL	-37.3	-45.2%	FY 79 AUTHORIZED LESS 15% (22.2) FUND 3/4 YEAR (15.1).
04 COMMODITIES	-2.9	-39.2%	FY 79 AUTHORIZED LESS 15% (1.4) FUND 3/4 YEAR (1.5).
05 EQUIPMENT	-2.0	-100.0%	
06 LANDS/BLDG.	-6.9	-25.1%	FUND 3/4 YEAR.
** TOTAL	-287.2	-30.8%	

F.C.C. FIGURE \$645.3

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THROUGH PARTICIPATION WITH BANKS AND OTHER LENDING SOURCES AND ANY OTHER MECHANISM FOR LEVERAGING THE DIVISION SHALL INCREASE ITS ORIGINATION OF NEW LOANS IN FY 80 TO \$90 MILLION.

LEGISLATIVE INTENT:

THE FY 1980 OPERATING BUDGET FOR LOAN FUND ADMINISTRATION HAS BEEN APPROVED BY THE LEGISLATURE AT \$860,400. HOWEVER, IN THE FREE CONFERENCE REPORT AND THE GENERAL APPROPRIATIONS ACT THE FISCAL YEAR BUDGET HAS ONLY BEEN 75% FUNDED. THE LEGISLATIVE BUDGET & AUDIT COMMITTEE WILL PREFILE FOR INTRODUCTION IN THE SECOND SESSION OF THE 11TH LEGISLATURE A SUPPLEMENTAL APPROPRIATION TO PROVIDE FULL FUNDING FOR THE LOAN FUND ADMINISTRATION PROGRAM AT THE LEVEL APPROVED BY THE FIRST SESSION OF THE 11TH LEGISLATURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$932.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-34.2	-5.0%	REDUCE GOVERNOR'S FIGURE 5%.
02 TRAVEL	-37.5	-29.2%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-22.2	-26.9%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-1.4	-18.9%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-2.0	-100.0%	
** TOTAL	-97.3	-10.4%	

HOUSE FIGURE \$835.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$932.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-177.9	-26.0%	DEDUCT 1% VETO RESTORATION (4.0) INCREASE VACANCY TO 6% (5.0) FUND 3/4 YEAR (168.9).
02 TRAVEL	-68.3	-53.2%	REDUCE BASED ON YTD EXPENDITURES 24.6 2-28-79.
03 CONTRACTUAL	-20.9	-25.3%	REDUCE EQUIPMENT RENTAL (.3) FUND 3/4 YEAR (20.6).
04 COMMODITIES	-1.8	-24.3%	FUND 3/4 YEAR.
05 EQUIPMENT	-2.0	-100.0%	
** TOTAL	-270.9	-29.1%	
SENATE FIGURE	\$661.6		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THROUGH PARTICIPATION WITH BANKS AND OTHER LENDING SOURCES AND ANY OTHER MECHANISM FOR LEVERAGING THE DIVISION SHALL INCREASE ITS ORIGINATION OF NEW LOANS IN FY 80 TO \$90 MILLION.

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

1978 LEGISLATION - CH. 83 COMMERCIAL FISHING LOANS \$119.9 FISCAL NOTE.

AUDITS - LEGISLATIVE AUDIT COMPLETED INDIVIDUAL AUDITS DATED JULY 18 AND 19, 1978 ON EACH LOAN FUND. SIGNIFICANT FINDINGS: (1) ACCOUNTS FOR BAD DEBTS SHOULD BE ESTABLISHED. (2) FORECLOSURE EXPENDITURES SHOULD NOT BE CHARGED AGAINST OPERATIONS. INTERNAL AUDIT JUNE 12, 1978 ON HENRY CAMAROT TOURISM LOAN.

08-08-02-00-00 (08-71-8-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: LOAN FUND ADMINISTRATION

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	366.8	646.9	6.0		684.7	684.7		684.7	650.5	506.8	506.8		
02 TRAVEL	44.1	121.0			128.3	128.3		128.3	90.8	60.0	68.1		
03 CONTRACTUAL	46.2	71.0			82.6	82.6		82.6	60.4	61.7	45.3		
04 COMMODITIES	4.4	7.0			7.4	7.4		7.4	6.0	5.6	4.5		
05 EQUIPMENT	18.0	13.3			2.0	2.0		2.0					
06 LANDS/BLDGS	20.5	23.4			27.5	27.5		27.5	27.5	27.5	20.6		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	500.0	882.6	6.0		932.5	932.5		932.5	835.2	661.6	645.3		
09 I-A TRANSFER	11.3	5.0			31.4	31.4		31.4		31.4			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	500.0	882.6	6.0		932.5	932.5		932.5	835.2	661.6	645.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		23.0			23.0	23.0		23.0	23.0	23.0	23.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		276.0			276.0	276.0		276.0	276.0	276.0	276.0		

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

REVISED PROGRAMS: 79-999 \$6.0.

08-08-03-00-00 (08-71-9-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: VETERANS LOAN FUND

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

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

GOVERNORS REC \$1,688.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-552.2	-45.0%
02 TRAVEL	-27.7	-64.9%
03 CONTRACTUAL	-97.4	-35.0%
04 COMMODITIES	-3.6	-34.0%
05 EQUIPMENT	-1.6	-100.0%
06 LANDS/BLDGS	-9.9	-24.8%
08 MISC.	-87.4	-100.0%
** TOTAL	-779.8	-46.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$908.5

SENATE FIGURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF VETERANS AFFAIRS IMPLEMENT THE

RECOMMENDATIONS CONTAINED IN THE JUNE 7, 1978 LEGISLATIVE AUDIT REPORT AND THE MARCH 16, 1979

DELOITTE HASKINS & SELLS AUDIT OF THE DIVISION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,688.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-552.2	-45.0%
02 TRAVEL	-27.7	-64.9%
03 CONTRACTUAL	-97.4	-35.0%
04 COMMODITIES	-3.6	-34.0%
05 EQUIPMENT	-1.6	-100.0%
06 LANDS/BLDGS	-9.9	-24.8%
08 MISC.	-87.4	-100.0%
** TOTAL	-779.8	-46.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$908.5

SENATE FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,688.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-552.2	-45.0%
02 TRAVEL	-27.7	-64.9%
03 CONTRACTUAL	-97.4	-35.0%
04 COMMODITIES	-3.6	-34.0%
05 EQUIPMENT	-1.6	-100.0%
06 LANDS/BLDGS	-9.9	-24.8%
08 MISC.	-87.4	-100.0%
** TOTAL	-779.8	-46.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCE TO 23 POSITIONS USING OTHER LOAN ADMINISTRATION'S SALARY STRUCTURE.
 REDUCTION BASED ON REVOLVING FUND CONCEPT WITH \$50 MILLION IN LOANS PER YEAR
 VS. \$120 MILLION PRIOR RATE (22.7) REDUCE 25% (5.0).
 REDUCE TO OTHER LOAN ADMINISTRATION'S LEVEL (195.6) ADD COMPUTER PROCESSING
 98.2.

REDUCE LESS THAN 50% AS 32.8 IS CENTRAL OFFICE.

SENATE FIGURE \$908.5

08-08-03-00-00 (08-71-9-07-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: VETERANS LOAN FUND

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	942.2	1133.4	15.5		1186.9	1227.9	-27.5	1227.9	675.7	675.7	675.7		
02 TRAVEL	23.7	40.3			42.7	42.7		42.7	15.0	15.0	15.0		
03 CONTRACTUAL	149.8	252.8			278.2	278.2		278.2	180.8	180.8	180.8		
04 COMMODITIES	5.8	10.0			10.6	10.6		10.6	7.0	7.0	7.0		
05 EQUIPMENT	4.2	3.0			1.6	1.6		1.6					
06 LANDS/BLDGS	51.8	40.0			39.9	39.9		39.9	30.0	30.0	30.0		
07 GRANTS, CLMS													
08 MISC.	1.6					87.4		87.4					
** TOTAL EXPEND	1179.1	1479.5	15.5		1559.9	1688.3	-27.5	1688.3	908.5	908.5	908.5		
09 I-A TRANSFER	16.4	11.6			16.4	16.4		16.4					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1179.1	1479.5	15.5		1559.9	1688.3	-27.5	1688.3	908.5	908.5	908.5		
15 FULL-TIME	41.0	47.0			47.0	47.0	-1.0	47.0	23.0	23.0	23.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	492.0	564.0			564.0	564.0	-12.0	564.0	276.0	276.0	276.0		

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #51 TRANSFER WORD PROCESSING SUPERVISOR TO OCCUPATIONAL LICENSING.

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

REVISED PROGRAMS: 79-999 \$15.5.

GOVERNOR AMENDMENTS: 51 \$27.5-.

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: TOURISM
 SUB-PROGRAM:

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

GOVERNORS REC \$1,789.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-4.2	-1.0%	DEDUCT 1% VETO RESTORATION.
03 CONTRACTUAL	248.4	24.4%	REDUCE PHONE (1.6) ADDITIONAL PROMOTION 250.0.
04 COMMODITIES	-6.2	-42.5%	FY 78 + 20%.
05 EQUIPMENT	-1.5	-100.0%	
** TOTAL	236.5	13.2%	

F.C.C. FIGURE \$2,026.4

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT GREATER PREFERENCE BE GIVEN TO IN-STATE CONTRACTORS IN
 AWARDED CONTRACTS.

LEGISLATIVE INTENT:

THE APPROPRIATION FOR TOURISM INCLUDES GRANTS OF \$5,000 TO THE NENANA TOURIST CENTER AND \$5,000 TO
 THE DELTA TOURIST CENTER.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,789.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-22.0	-5.0%	REDUCE GOVERNOR'S FIGURE 5%.
02 TRAVEL	-11.5	-29.1%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-153.0	-15.0%	REDUCE GOVERNOR'S FIGURE 15%.
04 COMMODITIES	-2.9	-19.9%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-1.5	-100.0%	
07 GRANTS, CLMS	10.0	4.3%	
** TOTAL	-180.9	-10.1%	

HOUSE FIGURE \$1,609.0

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT GREATER PREFERENCE BE GIVEN TO IN-STATE CONTRACTORS IN
 AWARDED CONTRACTS.

LEGISLATIVE INTENT:

THE APPROPRIATION FOR TOURISM INCLUDES GRANTS OF \$5,000 TO THE NENANA TOURIST CENTER AND \$5,000 TO
 THE DELTA TOURIST CENTER.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,789.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.2	-1.0%
02 TRAVEL	-9.9	-25.1%
03 CONTRACTUAL	-1.6	-0.2%
04 COMMODITIES	-6.2	-42.5%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-23.4	-1.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
 REDUCE 25%.
 REDUCE PHONE.
 FY 78 + 20%.

SENATE FIGURE \$1,766.5

08-08-04-00-00 (08-71-5-09-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: TOURISM

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	351.1	414.6	8.2		440.8	477.4		440.8	418.8	436.6	436.6		
02 TRAVEL	39.0	37.3			39.5	44.5		39.5	28.0	29.6	39.5		
03 CONTRACTUAL	677.6	900.5			1019.8	1144.8		1019.8	866.8	1018.2	1268.2		
04 COMMODITIES	7.0	13.8			14.6	14.6		14.6	11.7	8.4	8.4		
05 EQUIPMENT	6.1	2.3			1.5	1.5		1.5					
06 LANDS/BLDGS	35.1	38.0			38.7	38.7		38.7	38.7	38.7	38.7		
07 GRANTS, CLMS	158.1	260.0			260.0	285.0		235.0	245.0	235.0	235.0		
08 MISC.													
** TOTAL EXPEND	1274.0	1666.5	8.2		1814.9	2006.5		1789.9	1609.0	1766.5	2026.4		
09 I-A TRANSFER	10.0				6.6	6.6		6.6	6.6	6.6			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1274.0	1666.5	8.2		1814.9	2006.5		1789.9	1609.0	1766.5	2026.4		
13 PGM RECEIPTS													
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													
17 TEMPORARY	4.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
18 MAN-MONTHS	228.0	228.0			228.0	228.0		228.0	228.0	228.0	228.0		

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

REVISED PROGRAMS: 79-999 \$8.2.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ENERGY PLANNING & ASSISTANCE	356.9		378.9	420.7		312.7	299.2				
STATE ENERGY CONSERV. PROG.	385.9		330.0	330.0		330.0	330.0	330.0	330.0		
ENERGY EXTENSION SERVICE				296.7		296.7	296.7	296.7	296.7		
** TOTAL	742.8		708.9	1047.4		939.4	925.9	626.7	626.7		
** CHANGE VERSUS FY79 ATH				41.0%	-100.0%	26.4%	24.6%	-15.6%	-15.6%		
OBJECT DESCRIPTION											
PERS. SERV.	425.2		441.5	568.2		528.0	515.9	286.6	286.6		
TRAVEL	49.8		39.4	48.4		38.4	38.4	24.0	24.0		
CONTRACTUAL	252.1		220.2	400.7		344.5	344.5	292.1	292.1		
COMMODITIES	6.5		6.3	7.3		7.1	6.3	3.2	3.2		
EQUIPMENT	9.2		1.5	4.8		3.4	2.8	2.8	2.8		
GRANTS, CLMS											
MISC.				18.0		18.0	18.0	18.0	18.0		
FUNDING SOURCE											
FED. RECEIPT	385.9		330.0	626.7		626.7	626.7	626.7	626.7		
GENERAL FUND	356.9		378.9	420.7		312.7	299.2				
** GENERAL FUND CHANGE VS. FY79 ATH				17.8%	-100.0%	-12.3%	-16.1%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	14.0		14.0	18.0		17.0	17.0	10.0	10.0		
TEMPORARY				1.0							
MAN-MONTHS	168.0		168.0	219.0		204.0	204.0	120.0	120.0		

08-08-05-01-00 (08-73-7-10-01-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ENERGY PLANNING & ASSISTANCE

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

GOVERNORS REC	\$312.7	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-241.4	-100.0%
02 TRAVEL	-14.4	-100.0%
03 CONTRACTUAL	-52.4	-100.0%
04 COMMODITIES	-3.9	-100.0%
05 EQUIPMENT	-0.6	-100.0%
** TOTAL	-312.7	-100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$0.0

CONSOLIDATED WITH ECONOMIC ENTERPRISE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$312.7	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.1	-5.0%
04 COMMODITIES	-0.8	-20.5%
05 EQUIPMENT	-0.6	-100.0%
** TOTAL	-13.5	-4.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

REDUCE GOVERNOR'S FIGURE 5%.
FY 79 AUTHORIZED LESS 15%.

HOUSE FIGURE \$299.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$312.7	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-241.4	-100.0%
02 TRAVEL	-14.4	-100.0%
03 CONTRACTUAL	-52.4	-100.0%
04 COMMODITIES	-3.9	-100.0%
05 EQUIPMENT	-0.6	-100.0%
** TOTAL	-312.7	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

PROGRAM NOT FUNDED.

08-08-05-01-00 (08-73-7-10-01-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ENERGY PLANNING & ASSISTANCE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	196.7	227.2	166.2		241.4	281.6		241.4	229.3				
02 TRAVEL	10.7	31.8	73.0		24.4	24.4		14.4	14.4				
03 CONTRACTUAL	102.8	93.7	461.1		108.6	108.6		52.4	52.4				
04 COMMODITIES	6.0	3.7	6.8		3.9	4.1		3.9	3.1				
05 EQUIPMENT	2.2	.5	4.4		.6	2.0		.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS	135.0												
08 MISC.													
** TOTAL EXPEND	453.4	356.9	711.5		378.9	420.7		312.7	299.2				
09 I-A TRANSFER		.3											
10 FED. RECEIPT			707.3										
11 G. F. MATCH			2.3										
12 GENERAL FUND	453.4	356.9	1.9		378.9	420.7		312.7	299.2				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0	5.0		7.0	8.0		7.0	7.0				
16 PART-TIME													
17 TEMPORARY			1.0			1.0							
18 MAN-MONTHS	84.0	84.0	72.0		84.0	99.0		84.0	84.0				

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

X, REVISED PROGRAMS: 79-999 \$2.3, 79-23 \$40.0, 79-26 \$286.4, 79-34 \$186.3, 79-35 \$184.2, 79-42 \$5.7, 79-52 \$1.9, 79-67

79-103 \$4.7.

08-08-05-02-00 (08-73-7-10-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOP

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: STATE ENERGY CONSERV. PROG.

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

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

UNAUTHORIZED POSITIONS - RP77-358 CREATED 3 POSITIONS; RP78-205 CREATED ONE POSITION; 3 POSITIONS WERE ESTABLISHED BY CH. 163 1978. NONE OF THESE POSITIONS HAVE BEEN DETAILED AS NEW POSITIONS FOR AUTHORIZATION IN THE REGULAR BUDGET PROCESS.

08-08-05-02-00 (08-73-7-10-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOP

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: STATE ENERGY CONSERV. PROG.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	98.9	198.0			200.1	200.1		200.1	200.1	200.1	200.1		
02 TRAVEL	9.3	18.0			15.0	15.0		15.0	15.0	15.0	15.0		
03 CONTRACTUAL	27.9	158.4			111.6	111.6		111.6	111.6	111.6	111.6		
04 COMMODITIES	1.7	2.8			2.4	2.4		2.4	2.4	2.4	2.4		
05 EQUIPMENT	2.0	8.7			.9	.9		.9	.9	.9	.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	139.8	385.9			330.0	330.0		330.0	330.0	330.0	330.0		
09 I-A TRANSFER													
10 FED. RECEIPT	139.8	385.9			330.0	330.0		330.0	330.0	330.0	330.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	12.0	84.0			84.0	84.0		84.0	84.0	84.0	84.0		

08-08-05-03-00 (08-73-7-10-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ENERGY EXTENSION SERVICE

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-08-05-03-00 (08-73-7-10-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ENERGY EXTENSION SERVICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.						86.5		86.5	86.5	86.5	86.5		
02 TRAVEL						9.0		9.0	9.0	9.0	9.0		
03 CONTRACTUAL						180.5		180.5	180.5	180.5	180.5		
04 COMMODITIES						.8		.8	.8	.8	.8		
05 EQUIPMENT						1.9		1.9	1.9	1.9	1.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						18.0		18.0	18.0	18.0	18.0		
** TOTAL EXPEND						296.7		296.7	296.7	296.7	296.7		
09 I-A TRANSFER						3.0		3.0	3.0	3.0	3.0		
10 FED. RECEIPT						296.7		296.7	296.7	296.7	296.7		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						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		

08-08-06-00-00 (08-71-7-13-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM:

ALASKA POWER AUTHORITY

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

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

GOVERNORS REC	\$504.1

OBJECT GROUP	VARIATION
01 PERS. SERV.	-1.5 -0.9%
02 TRAVEL	-9.2 -23.5%
03 CONTRACTUAL	-143.2 -48.6%
05 EQUIPMENT	-2.5 -50.0%
** TOTAL	-156.4 -31.0%

F.C.C. FIGURE	\$347.7

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
 REDUCE 25%.
 DELETE CORDOVA AND SUSITNA STUDIES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$504.1

OBJECT GROUP	VARIATION
01 PERS. SERV.	-8.1 -5.0%
02 TRAVEL	-9.8 -25.0%
03 CONTRACTUAL	-16.7 -5.7%
04 COMMODITIES	-0.7 -19.4%
05 EQUIPMENT	-1.0 -20.0%
** TOTAL	-36.3 -7.2%

HOUSE FIGURE	\$467.8

DESCRIPTION: HOUSE VERSUS GOVERNOR

REDUCE GOVERNOR'S FIGURE 5%.
 REDUCE GOVERNOR'S FIGURE 25%.
 FY 79 AUTHORIZED.
 FY 79 AUTHORIZED REDUCED 15%.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$504.1

OBJECT GROUP	VARIATION
01 PERS. SERV.	-1.5 -0.9%
02 TRAVEL	-9.2 -23.5%
05 EQUIPMENT	-2.5 -50.0%
** TOTAL	-13.2 -2.6%

SENATE FIGURE	\$490.9

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
 REDUCE 25%.

08-08-06-00-00 (08-71-7-13-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ALASKA POWER AUTHORITY

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	40.8	152.3	4.3		161.9	180.6		161.9	153.8	160.4	160.4		
02 TRAVEL	12.2	37.0			39.2	39.2		39.2	29.4	30.0	30.0		
03 CONTRACTUAL	113.0	277.7	15.0		294.4	294.4		294.4	277.7	294.4	151.2		
04 COMMODITIES	2.7	3.4			3.6	3.6		3.6	2.9	3.6	3.6		
05 EQUIPMENT	4.9				5.0	5.0		5.0	4.0	2.5	2.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	173.6	470.4	19.3		504.1	522.8		504.1	467.8	490.9	347.7		
09 I-A TRANSFER	.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	173.6	470.4	4.3		504.1	522.8		504.1	467.8	490.9	347.7		
13 PGM RECEIPTS			15.0										
14 OTHER FUNDS													
15 FULL-TIME	7.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0				60.0	60.0		60.0	60.0	60.0	60.0		

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

REVISED PROGRAMS: 79-999 \$4.3, 79-56 \$15.0.

08-08-07-00-00 (08-71-6-04-00-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: FISH ENHANCEMENT GTS

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-08-07-00-00 (08-71-6-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: FISH ENHANCEMENT GTS

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	900.0	700.0											
08 MISC.													
** TOTAL EXPEND	900.0	700.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	900.0	700.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STATE FAIRS	165.5		162.3	162.3		162.3	138.0	162.3	162.3		
PLANT MATERIALS CENTER	406.2		396.6	539.0		380.5	343.0	353.6	343.0		
ADMINISTRATION AND SUPPORT	137.9		145.3	252.5		144.4	126.0	136.1	129.9		
AGRICULTURAL LOAN FUND	160.2		168.7	168.7		168.5	120.0	120.1	120.0	37.8	
** TOTAL	869.8		872.9	1122.5		855.7	727.0	772.1	755.2	37.8	
** CHANGE VERSUS FY79 ATH				29.0%	-100.0%	-1.6%	-16.4%	-11.2%	-13.1%		
OBJECT DESCRIPTION											
PERS. SERV.	469.4		506.2	697.9		506.2	449.4	454.8	453.3	37.8	
TRAVEL	35.2		41.6	50.4		39.0	20.0	27.2	20.0		
CONTRACTUAL	110.7		127.3	131.0		118.1	97.2	98.5	97.2		
COMMODITIES	27.7		34.7	36.7		29.3	21.9	29.3	21.9		
EQUIPMENT	61.3		.8	44.2		.8	.5		.5		
GRANTS, CLMS	165.5		162.3	162.3		162.3	138.0	162.3	162.3		
FUNDING SOURCE											
GENERAL FUND	709.6		704.2	953.8		687.2	607.0	652.0	635.2		
OTHER FUNDS	160.2		168.7	168.7		168.5	120.0	120.1	120.0	37.8	
** GENERAL FUND CHANGE VS. FY79 ATH				34.4%	-100.0%	-3.1%	-14.4%	-8.1%	-10.4%		
POSITIONS											
FULL-TIME	14.0		14.0	19.0		14.0	13.0	13.0	13.0	1.0	
PART-TIME	6.0		6.0	8.0		6.0	6.0	6.0	6.0		
MAN-MONTHS	196.0		196.0	263.0		196.0	184.0	184.0	184.0		

08-10-02-00-00 (10-71-3-17-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: STATE FAIRS

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

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$162.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-24.3	-15.0%	15% REDUCTION FROM GOVERNOR.
** TOTAL	-24.3	-15.0%	

HOUSE FIGURE \$138.0

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

GOVERNOR'S FIGURE.

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

FY 79 INTENT - THE APPROPRIATION INCLUDES A GRANT OF \$5,000 FOR THE SITKA FAIR. COMPLIANCE: NO RESPONSE.

08-10-02-00-00 (10-71-3-17-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: STATE FAIRS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	124.7	165.5			162.3	162.3		162.3	138.0	162.3	162.3		
08 MISC.													
** TOTAL EXPEND	124.7	165.5			162.3	162.3		162.3	138.0	162.3	162.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	124.7	165.5			162.3	162.3		162.3	138.0	162.3	162.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-10-02-01-00 (10-71-3-19-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: PLANT MATERIALS CENTER

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

GOVERNORS REC \$380.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.2	-5.0%
02 TRAVEL	-3.1	-41.9%
03 CONTRACTUAL	-13.0	-20.8%
04 COMMODITIES	-7.2	-26.5%
** TOTAL	-37.5	-9.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

REDUCE GOVERNOR'S FIGURE 5%.
REDUCTION BASED ON FY 78 ACTUAL.
FY 79 AUTHORIZED LESS 15%.
GENERAL REDUCTION.

F.C.C. FIGURE \$343.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$380.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.2	-5.0%
02 TRAVEL	-3.1	-41.9%
03 CONTRACTUAL	-13.0	-20.8%
04 COMMODITIES	-7.2	-26.5%
** TOTAL	-37.5	-9.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

REDUCE GOVERNOR'S FIGURE 5%.
REDUCTION BASED ON FY 78 ACTUAL.
FY 79 AUTHORIZED LESS 15%.
GENERAL REDUCTION.

HOUSE FIGURE \$343.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$380.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.7	-4.5%
02 TRAVEL	-1.8	-24.3%
03 CONTRACTUAL	-12.4	-19.9%
** TOTAL	-26.9	-7.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (.6) INCREASE VACANCY TO 6% (12.1).
REDUCE 25%.
BASED ON YTD EXPENDITURES 19.8 2-28-79.

SENATE FIGURE \$353.6

08-10-02-01-00 (10-71-3-19-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: PLANT MATERIALS CENTER

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	252.6	257.6	2.3		283.5	377.8		283.5	269.3	270.8	269.3		
02 TRAVEL	3.5	4.7			10.0	14.8		7.4	4.3	5.6	4.3		
03 CONTRACTUAL	41.5	58.1			70.7	71.7		62.4	49.4	50.0	49.4		
04 COMMODITIES	26.0	25.7			32.4	33.4		27.2	20.0	27.2	20.0		
05 EQUIPMENT	35.1	60.1				41.3							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	358.7	406.2	2.3		396.6	539.0		380.5	343.0	353.6	343.0		
09 I-A TRANSFER	11.1	16.6			19.1	19.6							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	358.7	406.2	2.3		396.6	539.0		380.5	343.0	353.6	343.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	10.0		7.0	7.0	7.0	7.0		
16 PART-TIME	6.0	6.0			6.0	8.0		6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 MAN-MONTHS	112.0	112.0			112.0	155.0		112.0	112.0	112.0	112.0		

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

REVISED PROGRAMS: 79-999 \$2.3.

08-10-02-02-00 (10-71-3-21-00-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

GOVERNORS REC \$144.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-0.9	-0.9%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-6.4	-50.4%	REDUCE 50%.
03 CONTRACTUAL	-6.7	-19.7%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-0.2	-18.2%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-0.3	-100.0%	
** TOTAL	-14.5	-10.0%	

F.C.C. FIGURE	\$129.9		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$144.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-4.8	-5.0%	REDUCE GOVERNOR'S FIGURE 5%.
02 TRAVEL	-6.4	-50.4%	REDUCE 50%.
03 CONTRACTUAL	-6.7	-19.7%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-0.2	-18.2%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-0.3	-100.0%	
** TOTAL	-18.4	-12.7%	

HOUSE FIGURE	\$126.0		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$144.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-0.9	-0.9%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-5.3	-41.7%	DELETE OUTSIDE TRAVEL.
03 CONTRACTUAL	-1.8	-5.3%	REDUCE AUTO RENTAL 25%.
05 EQUIPMENT	-0.3	-100.0%	
** TOTAL	-8.3	-5.7%	

SENATE FIGURE	\$136.1		

08-10-02-02-00 (10-71-3-21-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	111.0	91.3	.8		96.3	193.7		96.3	91.5	95.4	95.4		
02 TRAVEL	3.5	12.7			12.7	16.7		12.7	6.3	7.4	6.3		
03 CONTRACTUAL	71.2	32.1	81.7		34.9	37.6		34.0	27.3	32.2	27.3		
04 COMMODITIES	1.3	1.1			1.1	2.1		1.1	.9	1.1	.9		
05 EQUIPMENT	.4	.7			.3	2.4		.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND.	187.4	137.9	82.5		145.3	252.5		144.4	126.0	136.1	129.9		
09 I-A TRANSFER	6.7	5.5											
10 FED. RECEIPT			81.7										
11 G. F. MATCH													
12 GENERAL FUND	187.4	137.9	.8		145.3	252.5		144.4	126.0	136.1	129.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	5.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			36.0	60.0		36.0	36.0	36.0	36.0		

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

REVISED PROGRAMS: 79-999 \$.8, 79-32 \$81.7.

08-10-02-03-00 (10-71-3-15-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: AGRICULTURAL LOAN FUND

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

GOVERNORS REC	\$168.5

OBJECT GROUP	VARIATION
01 PERS. SERV.	-37.8 -29.9%
02 TRAVEL	-9.5 -50.3%
03 CONTRACTUAL	-1.2 -5.5%
** TOTAL	-48.5 -28.8%

F.C.C. FIGURE	\$120.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE LOAN EXAMINER VACANT 1/26/76.
REDUCE GOVERNOR'S FIGURE 50%.
FY 79 AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$168.5

OBJECT GROUP	VARIATION
01 PERS. SERV.	-37.8 -29.9%
02 TRAVEL	-9.5 -50.3%
03 CONTRACTUAL	-1.2 -5.5%
** TOTAL	-48.5 -28.8%

HOUSE FIGURE	\$120.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE LOAN EXAMINER VACANT 1/26/76.
REDUCE GOVERNOR'S FIGURE 50%.
FY 79 AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$168.5

OBJECT GROUP	VARIATION
01 PERS. SERV.	-37.8 -29.9%
02 TRAVEL	-4.7 -24.9%
03 CONTRACTUAL	-5.4 -24.9%
05 EQUIPMENT	-0.5 -100.0%
** TOTAL	-48.4 -28.7%

SENATE FIGURE	\$120.1

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE LOAN EXAMINER VACANT 1-26-76.
REDUCE 25%.
BASED ON YTD EXPENDITURES 5.1 2-28-79.

08-10-02-03-00 (10-71-3-15-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
 SUB-PROGRAM: AGRICULTURAL LOAN FUND

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	93.7	120.5			126.4	126.4		126.4	88.6	88.6	88.6	37.8	
02 TRAVEL	8.6	17.8			18.9	18.9		18.9	9.4	14.2	9.4		
03 CONTRACTUAL	5.1	20.5			21.7	21.7		21.7	20.5	16.3	20.5		
04 COMMODITIES	1.1	.9			1.2	1.2		1.0	1.0	1.0	1.0		
05 EQUIPMENT	.3	.5			.5	.5		.5	.5		.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	108.8	160.2			168.7	168.7		168.5	120.0	120.1	120.0	37.8	
09 I-A TRANSFER	.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	108.8	160.2			168.7	168.7		168.5	120.0	120.1	120.0	37.8	
15 FULL-TIME	4.0	4.0			4.0	4.0		4.0	3.0	3.0	3.0	1.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			48.0	48.0		48.0	36.0	36.0	36.0		

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

FISCAL NOTES: SB 5 \$37.8.

08-11-01-00-00 (11-71-3-23-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF FISH & GAME

PROGRAM: KING CRAB QUALITY CONTROL BD
SUB-PROGRAM:

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

GOVERNORS REC \$305.2

OBJECT GROUP	VARIATION
08 MISC.	65.0 306.6%
** TOTAL	65.0 21.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$370.2

GOVERNOR'S AMENDED BUDGET.

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

GOVERNOR'S FIGURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT LEGISLATIVE AUDIT DO A PERFORMANCE AUDIT ON THE KING CRAB BOARD AND EXAMINE THE POSSIBILITY OF DELETING IT FROM THE BUDGET.

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

GOVERNOR'S FIGURE.

08-11-01-00-00 (11-71-3-23-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF FISH & GAMEPROGRAM: KING CRAB QUALITY CONTROL BD
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.													
02 TRAVEL	11.7	13.2			12.0	12.0		12.0	12.0	12.0	12.0		
03 CONTRACTUAL	312.4	251.0			269.8	269.8		269.8	269.8	269.8	269.8		
04 COMMODITIES	.9	1.5			1.6	1.6		1.6	1.6	1.6	1.6		
05 EQUIPMENT		.2			.6	.6		.6	.6	.6	.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		46.5			21.2	21.2	65.0	21.2	21.2	21.2	86.2		
** TOTAL EXPEND	325.0	312.4			305.2	305.2	65.0	305.2	305.2	305.2	370.2		
09 I-A TRANSFER	7.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	325.0	312.4			305.2	305.2	65.0	305.2	305.2	305.2	370.2		
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #67 PROVIDES ADDITIONAL KING CRAB ADVERTISING AND PROMOTION.

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

GOVERNOR AMENDMENTS: 67 \$65.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
TRAINING & DEVELOPMENT	473.4		514.5	682.3	8.0	469.2	403.6	420.7	488.9		
STATE ASSESSOR	247.7		263.9	318.9		261.8	233.5	246.3	235.9		
LOCAL BOUND. COMM-ADMIN	87.2		105.5	105.5		91.7	91.7	86.0	86.0		
LOCAL BOUNDARY COMM.-GRANTS	100.0		25.0	25.0		25.0	25.0	25.0	25.0		
REVENUE SHARING ADMINISTRATION	85.4	29.7	85.5	90.0		74.9	74.9	72.5	72.5		
COAST ENERGY IMPACT PROGRAM	364.7		382.1	382.1		382.1	382.1	376.9	376.9		
COMMUNITY LEGAL ASSISTANCE	20.0		21.2	21.2		18.7					
** TOTAL	1378.4	29.7	1397.7	1625.0	8.0	1323.4	1210.8	1227.4	1285.2		
** CHANGE VERSUS FY79 ATH				17.8%	-99.4%	-3.9%	-12.1%	-10.9%	-6.7%		
OBJECT DESCRIPTION											
PERS. SERV.	719.0		764.4	904.4		741.4	675.7	707.0	754.9		
TRAVEL	119.6		124.6	130.3	8.0	103.4	97.9	77.6	88.0		
CONTRACTUAL	119.9		145.3	215.2		120.5	103.3	110.6	107.4		
COMMODITIES	13.0		13.8	21.7		12.3	8.0	9.4	10.0		
EQUIPMENT	6.5		5.6	9.4		4.3	3.1	3.1	2.1		
LANDS/BLDGS	2.4		3.1	3.1		3.1	3.1	3.1	3.1		
GRANTS, CLMS	398.0	29.7	340.9	340.9		338.4	319.7	319.7	319.7		
FUNDING SOURCE											
FED. RECEIPT	364.7		382.1	382.1	8.0	382.1	382.1	376.9	376.9		
GENERAL FUND	1013.7	29.7	1015.6	1242.9		941.3	828.7	850.5	908.3		
** GENERAL FUND CHANGE VS. FY79 ATH				22.6%	-100.0%	-7.1%	-18.2%	-16.0%	-10.3%		
POSITIONS											
FULL-TIME	20.0		20.0	23.0		20.0	20.0	20.0	21.0		
PART-TIME	7.0		7.0	7.0		7.0	7.0	7.0	7.0		
MAN-MONTHS	282.0		282.0	318.0		282.0	282.0	282.0	294.0		

08-18-02-01-00 (21-72-3-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: TRAINING & DEVELOPMENT

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

GOVERNORS REC \$469.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	22.1	6.2%	DEDUCT 1% VETO RESTORATION (3.5) INCREASE VACANCY 6% (22.3) NEW POSITION 47.9.
02 TRAVEL	-1.4	-2.8%	GOV'S BUDGET AMENDMENT #6 8.0; REDUCE 25% (12.4) NEW POSITION 3.0.
03 CONTRACTUAL	-2.6	-4.7%	REDUCE PHONE (3.6) REDUCE EQUIPMENT RENTAL (4.2) NEW POSITION 5.2.
04 COMMODITIES	2.0	39.2%	NEW POSITION.
05 EQUIPMENT	-0.4	-16.0%	NEW POSITION 2.1 DELETE OTHER EQUIPMENT.
** TOTAL	19.7	4.2%	

F.C.C. FIGURE \$488.9

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LOCAL GOV'T SPEC IV	BETHEL	FULL	1	47.9		47.9	
** TOTALS			1	47.9		47.9	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO POSITIONS IN NOME OR BETHEL BE DELETED, TRANSFERRED, OR LEFT VACANT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$469.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-55.4	-15.6%	FY 79 AUTHORIZED LESS 15%.
02 TRAVEL	-2.0	-4.0%	FY 79 AUTHORIZED LESS 15%.
03 CONTRACTUAL	-8.2	-14.9%	FY 79 AUTHORIZED LESS 15%.
** TOTAL	-65.6	-14.0%	

HOUSE FIGURE \$403.6

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO POSITIONS IN NOME OR BETHEL BE DELETED, TRANSFERRED, OR LEFT VACANT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$469.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-25.8	-7.3%
02 TRAVEL	-12.4	-25.0%
03 CONTRACTUAL	-7.8	-14.2%
05 EQUIPMENT	-2.5	-100.0%
** TOTAL	-48.5	-10.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (3.5) INCREASE VACANCY 6% (22.3).
 REDUCE 25%.
 REDUCE PHONE (3.6) REDUCE EQUIPMENT RENTAL (4.2).

SENATE FIGURE \$420.7

NO NEW POSITIONS AUTHORIZED.

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

1978 LEGISLATION - CH. 178 TAX ON MOTOR VEHICLES \$15.0 FISCAL NOTE.

08-18-02-01-00 (21-72-3-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: TRAINING & DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	302.6	353.2	6.7		376.5	516.5		355.6	300.2	329.8	377.7		
02 TRAVEL	44.2	55.6			60.1	65.8	8.0	49.6	47.6	37.2	48.2		
03 CONTRACTUAL	51.3	55.0			67.1	77.5		54.9	46.7	47.1	52.3		
04 COMMODITIES	5.7	5.8			6.2	14.1		5.1	5.1	5.1	7.1		
05 EQUIPMENT	.6	2.9			3.1	6.9		2.5	2.5		2.1		
06 LANDS/BLDGS	1.0	.9			1.5	1.5		1.5	1.5	1.5	1.5		
07 GRANTS, CLMS			312.2										
08 MISC.													
** TOTAL EXPEND	405.4	473.4	318.9		514.5	682.3	8.0	469.2	403.6	420.7	488.9		
09 I-A TRANSFER	2.0												
10 FED. RECEIPT	35.6		312.2				8.0						
11 G. F. MATCH													
12 GENERAL FUND	369.8	473.4	6.7		514.5	682.3		469.2	403.6	420.7	488.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	10.0			10.0	13.0		10.0	10.0	10.0	11.0		
16 PART-TIME	1.0												
17 TEMPORARY													
18 MAN-MONTHS	114.0	120.0			120.0	156.0		120.0	120.0	120.0	132.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LOCAL GOV'T SPEC IV	BETHEL	FULL	1	47.9	12.3	60.2			60.2						1
2 LOCAL GOV'T SPEC I-III	NOME	FULL	1	41.8	10.8	52.6			52.6						
3 CLERK TYPIST III	NOME	FULL	1	24.0	3.2	27.2			27.2						
** NEW POSITION TOTALS			3	113.7	26.3	140.0			140.0						1

FOOTNOTES

1 GBA #6 ADDS UNEXPENDED FED FUNDS FOR CIRCUIT RIDER TRAINING.

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

REVISED PROGRAMS: 79-999 \$6.7, 79-30 \$312.2.

GOVERNOR AMENDMENTS: 6 \$8.0.

08-18-02-02-00 (21-72-3-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: STATE ASSESSOR

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

GOVERNORS REC \$261.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.9	-3.8%
02 TRAVEL	-3.5	-29.9%
03 CONTRACTUAL	-9.0	-25.1%
04 COMMODITIES	-4.8	-72.9%
05 EQUIPMENT	-1.2	-100.0%
** TOTAL	-25.9	-9.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (1.9) INCREASE VACANCY 3% (6.0).
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED LESS 15%.
FY 78 ACTUAL.

F.C.C. FIGURE \$235.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$261.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10.3	-5.0%
02 TRAVEL	-3.5	-29.9%
03 CONTRACTUAL	-9.0	-25.1%
04 COMMODITIES	-4.8	-72.9%
05 EQUIPMENT	-1.2	-100.0%
** TOTAL	-28.3	-10.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 79 AUTHORIZED.
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED LESS 15%.
FY 78 ACTUAL.

HOUSE FIGURE \$233.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$261.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.9	-3.8%
02 TRAVEL	-2.9	-24.8%
03 CONTRACTUAL	-0.6	-1.7%
04 COMMODITIES	-2.9	-49.2%
05 EQUIPMENT	-1.2	-100.0%
** TOTAL	-15.5	-5.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (1.9) INCREASE VACANCY 3% (6.0).
REDUCE 25%.
REDUCE PHONE.
BASED ON YTD EXPENDITURES 1.2 2-28-79.

SENATE FIGURE \$246.3

08-18-02-02-00 (21-72-3-06-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: STATE ASSESSOR

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	196.5	195.6	2.1		208.0	208.0		205.9	195.6	198.0	198.0		
02 TRAVEL	7.3	11.0			11.7	11.7		11.7	8.2	8.8	8.2		
03 CONTRACTUAL	24.6	31.7			35.9	90.9		35.9	26.9	35.3	26.9		
04 COMMODITIES	1.6	5.6			5.9	5.9		5.9	1.6	3.0	1.6		
05 EQUIPMENT	2.8	2.7			1.2	1.2		1.2					
06 LANDS/BLDGS	1.0	1.1			1.2	1.2		1.2	1.2	1.2	1.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	233.8	247.7	2.1		263.9	318.9		261.8	233.5	246.3	235.9		
09 I-A TRANSFER	6.7				7.8	32.8		32.8					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	233.8	247.7	2.1		263.9	318.9		261.8	233.5	246.3	235.9		
13 PGM RECEIPTS													
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	6.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 MAN-MONTHS	84.0	90.0			90.0	90.0		90.0	90.0	90.0	90.0		

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

REVISED PROGRAMS: 79-999 \$2.1.

08-18-02-03-00 (21-72-3-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOV'T ASSIST

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: LOCAL BOUND. COMM-ADMIN

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

GOVERNORS REC	\$91.7

OBJECT GROUP	VARIATION
02 TRAVEL	-5.0 -25.1%
03 CONTRACTUAL	-0.5 -5.0%
05 EQUIPMENT	-0.2 -100.0%
** TOTAL	-5.7 -6.2%

F.C.C. FIGURE	\$86.0

DESCRIPTION:	F.C.C. VERSUS GOVERNOR

REDUCE 25%.	
REDUCE PHONE.	

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$91.7

OBJECT GROUP	VARIATION
02 TRAVEL	-5.0 -25.1%
03 CONTRACTUAL	-0.5 -5.0%
05 EQUIPMENT	-0.2 -100.0%
** TOTAL	-5.7 -6.2%

SENATE FIGURE	\$86.0

DESCRIPTION:	SENATE VERSUS GOVERNOR

REDUCE 25%.	
REDUCE PHONE.	

08-18-02-03-00 (21-72-3-06-03-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOV'T ASSIST

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: LOCAL BOUND. COMM-ADMIN

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	47.6	51.8	.6		61.3	61.3		61.3	61.3	61.3	61.3		
02 TRAVEL	22.1	26.0			27.6	27.6		19.9	19.9	14.9	14.9		
03 CONTRACTUAL	7.3	9.0			15.9	15.9		10.0	10.0	9.5	9.5		
04 COMMODITIES	.2	.4			.4	.4		.3	.3	.3	.3		
05 EQUIPMENT	.5				.3	.3		.2	.2				
06 LANDS/BLDGS	.2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	77.9	87.2	.6		105.5	105.5		91.7	91.7	86.0	86.0		
09 I-A TRANSFER	.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	77.9	87.2	.6		105.5	105.5		91.7	91.7	86.0	86.0		
13 PGM RECEIPTS													
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		

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

REVISED PROGRAMS: 79-999 \$.6.

08-18-02-04-00 (21-72-3-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSIST.

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: LOCAL BOUNDARY COMM.-GRANTS

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

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

FY 79 INTENT - THE ALLOCATION INCLUDES A GRANT OF \$100,000 FOR FORT YUKON BOROUGH STUDY. COMPLIANCE: REDUCED TO \$75,000 BY VETO. EXPENDITURE - \$30,000 ADVISORY COMMITTEE ON STUDY; \$40,000 CONSULTANT CONTRACT; \$5,000 PRINTING OF REPORT.

08-18-02-04-00 (21-72-3-06-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSIST.

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: LOCAL BOUNDARY COMM.-GRANTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	25.0	100.0			25.0	25.0		25.0	25.0	25.0	25.0		
08 MISC.													
** TOTAL EXPEND	25.0	100.0			25.0	25.0		25.0	25.0	25.0	25.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	25.0	100.0			25.0	25.0		25.0	25.0	25.0	25.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: DEVELOPMENT

PROGRAM:

LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: REVENUE SHARING ADMINISTRATION

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

GOVERNORS REC \$74.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.7	-1.1%
02 TRAVEL	-0.8	-25.8%
03 CONTRACTUAL	-0.5	-7.4%
05 EQUIPMENT	-0.4	-100.0%
** TOTAL	-2.4	-3.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
 REDUCE 25%.
 REDUCE PHONE.

F.C.C. FIGURE \$72.5

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$74.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.7	-1.1%
02 TRAVEL	-0.8	-25.8%
03 CONTRACTUAL	-0.5	-7.4%
05 EQUIPMENT	-0.4	-100.0%
** TOTAL	-2.4	-3.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
 REDUCE 25%.
 REDUCE PHONE.

SENATE FIGURE \$72.5

08-18-02-05-00 (21-72-3-06-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: REVENUE SHARING ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	62.2	66.0	-3.9		63.8	63.8		63.8	63.8	63.1	63.1		
02 TRAVEL	4.1	5.8			6.1	6.1		3.1	3.1	2.3	2.3		
03 CONTRACTUAL	6.3	11.7	4.5		13.5	18.0		6.8	6.8	6.3	6.3		
04 COMMODITIES	.2	.6			.7	.7		.4	.4	.4	.4		
05 EQUIPMENT	.3	.9			1.0	1.0		.4	.4				
06 LANDS/BLDGS	.2	.4			.4	.4		.4	.4	.4	.4		
07 GRANTS, CLMS				29.7									
08 MISC.													
** TOTAL EXPEND	73.3	85.4	.6	29.7	85.5	90.0		74.9	74.9	72.5	72.5		
09 I-A TRANSFER	29.5				3.2	7.7		3.2	3.2	3.2	3.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	73.3	85.4	.6	29.7	85.5	90.0		74.9	74.9	72.5	72.5		
13 PGM RECEIPTS													
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		

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

REVISED PROGRAMS: 79-999 \$.6, 79-66X.

SUPPLEMENTAL APPROPRIATIONS: HB 90 \$29.7.

08-18-02-06-00 (21-72-3-06-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: COAST ENERGY IMPACT PROGRAM

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

GOVERNORS REC	\$382.1

OBJECT GROUP	VARIATION
02 TRAVEL	-4.7 -24.6%
03 CONTRACTUAL	-0.5 -3.9%
** TOTAL	-5.2 -1.4%

F.C.C. FIGURE	\$376.9

DESCRIPTION:	F.C.C. VERSUS GOVERNOR

REDUCE 25%.	
REDUCE PHONE.	

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$382.1

OBJECT GROUP	VARIATION
02 TRAVEL	-4.7 -24.6%
03 CONTRACTUAL	-0.5 -3.9%
** TOTAL	-5.2 -1.4%

SENATE FIGURE	\$376.9

DESCRIPTION:	SENATE VERSUS GOVERNOR

REDUCE 25%.	
REDUCE PHONE.	

08-18-02-06-00 (21-72-3-06-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: COAST ENERGY IMPACT PROGRAM

	F I S C A L Y E A R 1 9 8 0												
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		52.4			54.8	54.8		54.8	54.8	54.8	54.8		
02 TRAVEL		21.2			19.1	19.1		19.1	19.1	14.4	14.4		
03 CONTRACTUAL		12.5			12.9	12.9		12.9	12.9	12.4	12.4		
04 COMMODITIES		.6			.6	.6		.6	.6	.6	.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		278.0			294.7	294.7		294.7	294.7	294.7	294.7		
08 MISC.													
** TOTAL EXPEND		364.7			382.1	382.1		382.1	382.1	376.9	376.9		
09 I-A TRANSFER													
10 FED. RECEIPT		364.7			382.1	382.1		382.1	382.1	376.9	376.9		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		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		

08-18-02-07-00 (21-72-3-06-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: COMMUNITY LEGAL ASSISTANCE

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

GOVERNORS REC	\$18.7

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-18.7 -100.0%
** TOTAL	-18.7 -100.0%

F.C.C. FIGURE	\$0.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$18.7

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-18.7 -100.0%
** TOTAL	-18.7 -100.0%

HOUSE FIGURE	\$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

BASED ON UNEXPENDED BALANCE 88.7 2-28-79.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$18.7

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-18.7 -100.0%
** TOTAL	-18.7 -100.0%

SENATE FIGURE	\$0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

BASED ON UNEXPENDED BALANCE 88.7 2-28-79.

08-18-02-07-00 (21-72-3-06-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: COMMUNITY LEGAL ASSISTANCE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6.4	20.0			21.2	21.2		18.7					
08 MISC.													
** TOTAL EXPEND	6.4	20.0			21.2	21.2		18.7					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6.4	20.0			21.2	21.2		18.7					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMUNITY PLANNING ASSISTANCE	1882.0		1941.8	5887.0		5887.0	5590.6	5679.5	5852.5		
MUNICIPAL LANDS TRST	147.3		141.0	298.1		241.7	112.8	180.8	210.9		
** TOTAL	2029.3		2082.8	6185.1		6128.7	5705.4	5860.3	6063.4		
** CHANGE VERSUS FY79 ATH				204.7%	-100.0%	202.0%	181.0%	188.7%	198.7%		
OBJECT DESCRIPTION											
PERS. SERV.	699.2		733.3	905.7		891.3	625.9	691.5	831.2		
TRAVEL	75.5		78.5	94.0		93.3	71.4	58.8	71.1		
CONTRACTUAL	598.9		617.6	3627.3		3587.4	3458.9	3556.0	3561.0		
COMMODITIES	10.9		11.6	13.2		13.0	8.6	12.2	9.7		
EQUIPMENT	3.0			3.1		1.9			1.1		
LANDS/BLDGS	3.2					3.2		3.2	3.2		
GRANTS, CLMS	638.6		641.8	1541.8		1538.6	1538.6	1538.6	1586.1		
FUNDING SOURCE											
FED. RECEIPT	658.6		659.1	1637.2		1637.2	1637.2	1562.7	1624.3		
G. F. MATCH	164.5		167.5	167.5		167.5	167.5	167.5	167.5		
GENERAL FUND	406.2		437.4	594.5		538.1	112.8	471.8	514.9		
OTHER FUNDS	800.0		818.8	3785.9		3785.9	3785.9	3658.3	3756.7		
** GENERAL FUND CHANGE VS. FY79 ATH				46.3%	-100.0%	32.4%	-72.2%	16.1%	26.7%		
POSITIONS											
FULL-TIME	21.0		21.5	26.5		26.0	24.0	21.0	24.0		
PART-TIME	.5					1.0	1.0	1.0	1.0		
MAN-MONTHS	258.0		258.0	318.0		312.0	294.0	258.0	294.0		

08-18-03-01-00 (21-72-6-12-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM:

COMMUNITY PLANNING SERVICES

SUB-PROGRAM: COMMUNITY PLANNING ASSISTANCE

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

GOVERNORS REC \$5,887.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-40.4	-5.3%
02 TRAVEL	-15.2	-21.1%
03 CONTRACTUAL	-22.7	-0.6%
04 COMMODITIES	-3.7	-32.5%
07 GRANTS, CLMS	47.5	3.1%
** TOTAL	-34.5	-0.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE NEW POSITION (31.9) INCREASE VACANCY (8.5).
 DELETE GENERAL FUNDS.
 DELETE NEW POSITION SUPPORT (13.5) REDUCE PHONE (7.1) REDUCE EQUIPMENT RENTAL (2.1).
 DELETE GENERAL FUNDS.

F.C.C. FIGURE \$5,852.5

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC WORKS PLANNER I	JUNEAU	FULL	1	46.3	46.3		
2 SENIOR PLANNER	ANCHORAGE	FULL	1	36.5			36.5
** TOTALS			2	82.8	46.3		36.5

LEGISLATIVE INTENT:

THE APPROPRIATION FOR COMMUNITY PLANNING ASSISTANCE INCLUDES \$47,500 TO BE PAID AS A DIRECT GRANT TO THE ASSOCIATION OF VILLAGE COUNCIL PRESIDENTS REGIONAL HOUSING AUTHORITY.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,887.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-204.1	-26.7%
02 TRAVEL	-15.2	-21.1%
03 CONTRACTUAL	-70.2	-2.0%
04 COMMODITIES	-3.7	-32.5%
06 LANDS/BLDGS	-3.2	-100.0%
** TOTAL	-296.4	-5.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$5,590.6

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC WORKS PLANNER I	JUNEAU	FULL	1	46.3	46.3		
2 SENIOR PLANNER	ANCHORAGE	FULL	1	36.5			36.5
3 ASSOCIATE PLANNER	ANCHORAGE	FULL	1	31.9			31.9
** TOTALS			3	114.7	46.3		68.4

NON-MATCH GENERAL FUNDS DELETED. ACCORDING TO AGENCY THIS DELETES THE DIRECTOR, SECRETARY, 2 PLANNING SUPERVISORS, SENIOR PLANNER, AND ACCOUNTANT AS WELL AS 50.0 FOR COMMUNITY PROFILES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,887.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-156.5	-20.5%
02 TRAVEL	-27.5	-38.1%
03 CONTRACTUAL	-22.7	-0.6%
04 COMMODITIES	-0.8	-7.0%
** TOTAL	-207.5	-3.5%

SENATE FIGURE \$5,679.5

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (3.0) DELETE NEW POSITIONS (114.7) INCREASE VACANCY 6% (38.8).
 DELETE NEW POSITION SUPPORT (12.5) REDUCE 25% (15.0).
 DELETE NEW POSITION SUPPORT (13.5) REDUCE PHONE (7.1) REDUCE EQUIPMENT RENTAL (2.1).
 DELETE NEW POSITION SUPPORT.

NO NEW POSITIONS AUTHORIZED.

08-18-03-01-00 (21-72-6-12-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: COMMUNITY PLANNING ASSISTANCE

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	524.0	611.9	121.7		649.0	763.7		763.7	559.6	607.2	723.3		
02 TRAVEL	56.5	56.3	26.1		59.7	72.2		72.2	57.0	44.7	57.0		
03 CONTRACTUAL	515.8	562.2	251.1		580.7	3497.9		3497.9	3427.7	3475.2	3475.2		
04 COMMODITIES	4.9	9.8	.4		10.6	11.4		11.4	7.7	10.6	7.7		
05 EQUIPMENT	2.7		1.2										
06 LANDS/BLDGS	3.5	3.2						3.2		3.2	3.2		
07 GRANTS, CLMS	30.0	638.6	386.7		641.8	1541.8		1538.6	1538.6	1538.6	1586.1		
08 MISC.													
** TOTAL EXPEND	1137.4	1882.0	787.2		1941.8	5887.0		5887.0	5590.6	5679.5	5852.5		
09 I-A TRANSFER								9.3		9.3			
10 FED. RECEIPT	225.9	658.6	469.6		659.1	1637.2		1637.2	1637.2	1562.7	1624.3		
11 G. F. MATCH	55.3	164.5			167.5	167.5		167.5	167.5	167.5	167.5		
12 GENERAL FUND	300.8	258.9			296.4	296.4		296.4		291.0	304.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	555.4	800.0	317.6		818.8	3785.9		3785.9	3785.9	3658.3	3756.7		
15 FULL-TIME	21.0	19.0	1.0		19.5	22.5		22.0	22.0	19.0	21.0		
16 PART-TIME								1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	219.0	228.0	12.0		234.0	270.0		270.0	270.0	234.0	258.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PUBLIC WORKS PLANNER I	JUNEAU	FULL	1	46.3	11.8	58.1	58.1			1	1			1
2 SENIOR PLANNER	ANCHORAGE	FULL	1	36.5	6.7	43.2			43.2	1	1			1
3 ASSOCIATE PLANNER	ANCHORAGE	FULL	1	31.9	8.3	40.2				1	1			
4 CLERK TYPIST III	ANCHORAGE	PART	1	9.3	2.4	11.7		11.7						
** NEW POSITION TOTALS			4	124.0	29.2	153.2	58.1	11.7	83.4	3	3			2

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

REVISED PROGRAMS: 16-5X \$45.0, 30-5X \$271.4, 79-31 \$453.0, 79-27X, 79-47 \$16.6, 20-2-5 \$1.2.

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLAN SVCS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: MUNICIPAL LANDS TRST

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

GOVERNORS REC \$241.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-19.7	-15.4%
02 TRAVEL	-7.0	-33.2%
03 CONTRACTUAL	-3.7	-4.1%
04 COMMODITIES	0.4	25.0%
05 EQUIPMENT	-0.8	-42.1%
** TOTAL	-30.8	-12.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE LAND OFFICER (34.2) FULL YEAR FUNDING FOR CLERK 5.9.
 DELETE NEW POSITION COSTS (2.3) REDUCE 25% (4.7).
 REDUCE PHONE (1.9) DELETE NEW POSITION COSTS (2.8).
 DELETE NEW POSITION COST.

F.C.C. FIGURE \$210.9

POSITIONS AUTHORIZED
TITLE

1 RECORDS CLERK

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	23.6		23.6	
		1	23.6		23.6	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$241.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-61.3	-48.0%
02 TRAVEL	-6.7	-31.8%
03 CONTRACTUAL	-58.3	-65.1%
04 COMMODITIES	-0.7	-43.8%
05 EQUIPMENT	-1.9	-100.0%
** TOTAL	-128.9	-53.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW POSITIONS (43.3), 21.36% VACANCY (18.0).
 FY 79 AUTHORIZED LESS 25%.
 FY 79 AUTHORIZED LESS 15%.
 FY 79 AUTHORIZED LESS 15%.

HOUSE FIGURE \$112.8

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$241.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-43.3	-33.9%
02 TRAVEL	-7.0	-33.2%
03 CONTRACTUAL	-8.7	-9.7%
05 EQUIPMENT	-1.9	-100.0%
** TOTAL	-60.9	-25.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE NEW POSITIONS.
 DELETE NEW POSITION COSTS (2.3) REDUCE 25% (4.7).
 REDUCE PHONE (1.9) DELETE NEW POSITION COSTS (7.8).

SENATE FIGURE \$180.8

NO NEW POSITIONS AUTHORIZED.

08-18-03-02-00 (21-72-6-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLAN SVCS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: MUNICIPAL LANDS TRST

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	47.7	87.3	1.3		84.3	142.0		127.6	66.3	84.3	107.9		
02 TRAVEL	8.7	19.2			18.8	21.8		21.1	14.4	14.1	14.1		
03 CONTRACTUAL	4.4	36.7			36.9	129.4		89.5	31.2	80.8	85.8		
04 COMMODITIES	.4	1.1			1.0	1.8		1.6	.9	1.6	2.0		
05 EQUIPMENT	.7	3.0				3.1		1.9			1.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	61.9	147.3	1.3		141.0	298.1		241.7	112.8	180.8	210.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	61.9	147.3	1.3		141.0	298.1		241.7	112.8	180.8	210.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	2.0			2.0	4.0		4.0	2.0	2.0	3.0		
16 PART-TIME		.5											
17 TEMPORARY													
18 MAN-MONTHS	12.0	30.0			24.0	48.0		42.0	24.0	24.0	36.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RECORDS CLERK	ANCHORAGE	FULL	1	23.6	6.5	30.1		30.1		1				1
2 LAND MANAGEMENT OFFICER III	ANCHORAGE	FULL	1	34.2	9.3	43.5		43.5		1				
** NEW POSITION TOTALS			2	57.8	15.8	73.6		73.6		2				1

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

REVISED PROGRAMS: 79-999 \$1.3.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MUNICIPAL REVENUE SHARING	18688.0		21857.3	21857.3		18688.0	16819.2	21628.9	20236.0	106.3	
AGRICULTURAL LAND EXEMPTION	215.2		249.6	249.6		249.6	215.2	249.6	249.6		
NATIONAL FOREST RECEIPTS	900.0		910.1	910.1		910.1	910.1	910.1	1200.0		
** TOTAL	19803.2		23017.0	23017.0		19847.7	17944.5	22788.6	21685.6	106.3	
** CHANGE VERSUS FY79 ATH				16.2%	-100.0%	0.2%	-9.3%	15.0%	9.5%		
OBJECT DESCRIPTION											
GRANTS, CLMS	19803.2		23017.0	23017.0		19847.7	17944.5	22788.6	21685.6	106.3	
FUNDING SOURCE											
FED. RECEIPT			910.1	910.1		910.1	910.1	910.1	1200.0		
GENERAL FUND	19803.2		22106.9	22106.9		18937.6	17034.4	21878.5	20485.6	106.3	
** GENERAL FUND CHANGE VS. FY79 ATH				11.6%	-100.0%	-4.3%	-13.9%	10.4%	3.4%		

POSITIONS

08-18-04-01-00 (21-72-3-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: MUNICIPAL REVENUE SHARING

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

GOVERNORS REC \$18,688.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	1548.0	8.3%	83% OF REVISED ESTIMATED ENTITLEMENTS.
** TOTAL	1548.0	8.3%	

F.C.C. FIGURE \$20,236.0

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS ARE APPROPRIATED FOR HOSPITAL CONSTRUCTION AID PER
AS 43.18.010 AND THAT THESE FUNDS PASS THROUGH MUNICIPALITIES TO ENTITLED HOSPITALS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$18,688.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-1868.8	-10.0%	90% OF GOVERNOR'S FIGURE.
** TOTAL	-1868.8	-10.0%	

HOUSE FIGURE \$16,819.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$18,688.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	2940.9	15.7%	88.712% OF REVISED ESTIMATED ENTITLEMENTS; SAME PERCENT AS FY 79.
** TOTAL	2940.9	15.7%	

SENATE FIGURE \$21,628.9

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT 4211.7 OF THE APPROPRIATION BE FOR HOSPITAL CONSTRUCTION
AID AND THAT THIS AMOUNT BE PASSED THROUGH MUNICIPALITIES TO THE ENTITLED HOSPITAL.

08-18-04-01-00 (21-72-3-07-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: MUNICIPAL REVENUE SHARING

	FISCAL YEAR 1980												
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	18184.2	18688.0			21857.3	21857.3		18688.0	16819.2	21628.9	20236.0	106.3	
08 MISC.													
** TOTAL EXPEND	18184.2	18688.0			21857.3	21857.3		18688.0	16819.2	21628.9	20236.0	106.3	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	18184.2	18688.0			21857.3	21857.3		18688.0	16819.2	21628.9	20236.0	106.3	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SPECIAL APPROPRIATIONS: SB 134 \$106.3.

08-18-04-02-00 (21-72-3-07-02-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: AGRICULTURAL LAND EXEMPTION

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$249.6

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-34.4	-13.8%
** TOTAL	-34.4	-13.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR
FY 79 AUTHORIZED.

HOUSE FIGURE \$215.2

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-18-04-02-00 (21-72-3-07-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: AGRICULTURAL LAND EXEMPTION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	118.6	215.2			249.6	249.6		249.6	215.2	249.6	249.6		
08 MISC.													
** TOTAL EXPEND	118.6	215.2			249.6	249.6		249.6	215.2	249.6	249.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	118.6	215.2			249.6	249.6		249.6	215.2	249.6	249.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-18-04-03-00 (21-72-3-07-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: NATIONAL FOREST RECEIPTS

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

GOVERNORS REC \$910.1

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	289.9	31.9%
** TOTAL	289.9	31.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$1,200.0

REVISED AGENCY ESTIMATE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-18-04-03-00 (21-72-3-07-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: NATIONAL FOREST RECEIPTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	762.8	900.0			910.1	910.1		910.1	910.1	910.1	1200.0		
08 MISC.													
** TOTAL EXPEND	762.8	900.0			910.1	910.1		910.1	910.1	910.1	1200.0		
09 I-A TRANSFER													
10 FED. RECEIPT					910.1	910.1		910.1	910.1	910.1	1200.0		
11 G. F. MATCH													
12 GENERAL FUND	762.8	900.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	200.0		211.1	214.6		187.9	179.4	181.4	194.4		
ADMINISTRATIVE SERVICES	368.4		384.2	419.0		384.2	354.9	372.7	365.7		
** TOTAL	568.4		595.3	633.6		572.1	534.3	554.1	560.1		
** CHANGE VERSUS FY79 ATH				11.4%	-100.0%	0.6%	-5.9%	-2.5%	-1.4%		
OBJECT DESCRIPTION											
PERS. SERV.	494.5		512.1	535.4		494.1	477.0	486.1	487.8		
TRAVEL	17.9		18.9	22.9		15.7	10.6	11.6	10.6		
CONTRACTUAL	44.5		50.1	52.3		48.9	37.7	46.6	37.7		
COMMODITIES	6.1		6.4	6.5		5.6	4.8	5.6	4.8		
EQUIPMENT	2.8		3.6	12.3		3.6					
LANDS/BLDGS	2.6		4.2	4.2		4.2	4.2	4.2	4.2		
GRANTS, CLMS									15.0		
FUNDING SOURCE											
G. F. MATCH	14.0		11.1	11.1		11.1	11.1	11.1	11.1		
GENERAL FUND	510.7		551.5	589.8		528.3	490.5	510.3	516.3		
OTHER FUNDS	43.7		32.7	32.7		32.7	32.7	32.7	32.7		
** GENERAL FUND CHANGE VS. FY79 ATH				15.4%	-100.0%	3.4%	-3.9%		1.0%		
POSITIONS											
FULL-TIME	15.0		15.0	16.0		14.0	14.0	14.0	14.0		
MAN-MONTHS	180.0		180.0	192.0		168.0	168.0	168.0	168.0		

08-18-10-01-00 (21-72-5-13-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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

GOVERNORS REC \$187.9

OBJECT GROUP	VARIATION	
02 TRAVEL	-4.3	-32.3%
03 CONTRACTUAL	-3.4	-20.0%
05 EQUIPMENT	-0.8	-100.0%
07 GRANTS, CLMS	15.0	100.0%
** TOTAL	6.5	3.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

REDUCE GOVERNOR'S FIGURE BY ONE-THIRD.
 REDUCE GOVERNOR'S FIGURE BY 20%.
 GRANT FOR JUNEAU CENTENNIAL CROSS CULTURAL PROJECT.

F.C.C. FIGURE \$194.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$187.9

OBJECT GROUP	VARIATION	
02 TRAVEL	-4.3	-32.3%
03 CONTRACTUAL	-3.4	-20.0%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-8.5	-4.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

REDUCE GOVERNOR'S FIGURE BY ONE-THIRD.
 REDUCE GOVERNOR'S FIGURE BY 20%.

HOUSE FIGURE \$179.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$187.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.7	-1.1%
02 TRAVEL	-3.3	-24.8%
03 CONTRACTUAL	-0.7	-4.1%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-6.5	-3.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
 REDUCE 25%.
 REDUCE PHONE.

SENATE FIGURE \$181.4

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

AUDITS - A REVIEW OF THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS MARCH 3, 1978 BY LEGISLATIVE AUDIT. SIGNIFICANT FINDINGS: YEAR END ENCUMBRANCES OVERSTATED.

08-18-10-01-00 (21-72-5-13-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	145.7	164.3	1.7		171.7	175.2		153.7	153.7	152.0	153.7		
02 TRAVEL	13.9	15.6			16.5	16.5		13.3	9.0	10.0	9.0		
03 CONTRACTUAL	12.6	16.1			18.2	18.2		17.0	13.6	16.3	13.6		
04 COMMODITIES	.8	2.4			2.5	2.5		1.7	1.7	1.7	1.7		
05 EQUIPMENT	.4	.5			.8	.8		.8					
06 LANDS/BLDGS	1.4	1.1			1.4	1.4		1.4	1.4	1.4	1.4		
07 GRANTS, CLMS											15.0		
08 MISC.													
** TOTAL EXPEND	174.8	200.0	1.7		211.1	214.6		187.9	179.4	181.4	194.4		
09 I-A TRANSFER	.6												
10 FED. RECEIPT													
11 G. F. MATCH		3.1			3.6	3.6		3.6	3.6	3.6	3.6		
12 GENERAL FUND	174.8	186.0	1.7		196.6	200.1		173.4	164.9	166.9	179.9		
13 PGM RECEIPTS													
14 OTHER FUNDS		10.9			10.9	10.9		10.9	10.9	10.9	10.9		
15 FULL-TIME	4.0	4.0			4.0	4.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			48.0	48.0		36.0	36.0	36.0	36.0		

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

REVISED PROGRAMS: 79-999 \$1.7.

08-18-10-02-00 (21-72-5-13-02-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:33

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$384.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-6.3	-1.9%
02 TRAVEL	-0.8	-33.3%
03 CONTRACTUAL	-7.8	-24.5%
04 COMMODITIES	-0.8	-20.5%
05 EQUIPMENT	-2.8	-100.0%
** TOTAL	-18.5	-4.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (2.9) INCREASE VACANCY 6% (3.4).
 REDUCE GOVERNOR'S FIGURE ONE-THIRD.
 FY 79 AUTHORIZED LESS 15%.
 FY 79 AUTHORIZED LESS 15%.

F.C.C. FIGURE \$365.7

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$384.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-17.1	-5.0%
02 TRAVEL	-0.8	-33.3%
03 CONTRACTUAL	-7.8	-24.5%
04 COMMODITIES	-0.8	-20.5%
05 EQUIPMENT	-2.8	-100.0%
** TOTAL	-29.3	-7.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

REDUCE GOVERNOR'S FIGURE 5%.
 REDUCE GOVERNOR'S FIGURE ONE-THIRD.
 FY 79 AUTHORIZED LESS 15%.
 FY 79 AUTHORIZED LESS 15%.

HOUSE FIGURE \$354.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$384.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-6.3	-1.9%
02 TRAVEL	-0.8	-33.3%
03 CONTRACTUAL	-1.6	-5.0%
05 EQUIPMENT	-2.8	-100.0%
** TOTAL	-11.5	-3.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (2.9) INCREASE VACANCY 6% (3.4).
 DELETE OUTSIDE TRAVEL.
 REDUCE PHONE.

SENATE FIGURE \$372.7

NO NEW POSITIONS AUTHORIZED.

08-18-10-02-00 (21-72-5-13-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	270.4	330.2	11.9		340.4	360.2		340.4	323.3	334.1	334.1		
02 TRAVEL	1.3	2.3			2.4	6.4		2.4	1.6	1.6	1.6		
03 CONTRACTUAL	21.5	28.4			31.9	34.1		31.9	24.1	30.3	24.1		
04 COMMODITIES	2.6	3.7			3.9	4.0		3.9	3.1	3.9	3.1		
05 EQUIPMENT		2.3			2.8	11.5		2.8					
06 LANDS/BLDGS	2.8	1.5			2.8	2.8		2.8	2.8	2.8	2.8		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	298.6	368.4	11.9		384.2	419.0		384.2	354.9	372.7	365.7		
09 I-A TRANSFER	3.0												
10 FED. RECEIPT													
11 G. F. MATCH		10.9			7.5	7.5		7.5	7.5	7.5	7.5		
12 GENERAL FUND	298.6	324.7	11.9		354.9	389.7		354.9	325.6	343.4	336.4		
13 PGM RECEIPTS		32.8			21.8	21.8		21.8	21.8	21.8	21.8		
14 OTHER FUNDS													
15 FULL-TIME	11.0	11.0			11.0	12.0		11.0	11.0	11.0	11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	132.0	132.0			132.0	144.0		132.0	132.0	132.0	132.0		

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SUPPLY CLERK I	JUNEAU	FULL 1	18.7	.3	19.0		19.0						
** NEW POSITION TOTALS		1	18.7	.3	19.0		19.0						

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

REVISED PROGRAMS: 79-999 \$11.9.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:33

5/11/79

CATEGORY: DEVELOPMENT

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY & RURAL DEVELOPMENT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
GRANTS	842.1		892.6	892.6		841.9	841.9	841.9	841.9		
ADMINISTRATION	592.9		633.3	633.3		610.8	479.1	558.5	598.5		
** TOTAL	1435.0		1525.9	1525.9		1452.7	1321.0	1400.4	1440.4		
** CHANGE VERSUS FY79 ATH				6.3%	-100.0%	1.2%	-7.9%	-2.4%	0.3%		
OBJECT DESCRIPTION											
PERS. SERV.	425.1		450.9	450.9		428.4	335.9	404.9	424.9		
TRAVEL	90.8		96.2	96.2		97.2	78.6	72.9	92.9		
CONTRACTUAL	71.7		80.4	80.4		79.4	59.5	74.9	74.9		
COMMODITIES	4.7		4.9	4.9		4.9	4.2	4.9	4.9		
EQUIPMENT											
LANDS/BLDGS											
GRANTS, CLMS	842.1		892.6	892.6		841.9	841.9	841.9	841.9		
FUNDING SOURCE											
FED. RECEIPT	284.0		284.0	284.0		284.0	284.0	284.0	284.0		
G. F. MATCH	71.0		71.0	71.0		71.0	71.0	71.0	71.0		
GENERAL FUND	1080.0		1170.9	1170.9		1097.7	966.0	1045.4	1085.4		
** GENERAL FUND CHANGE VS. FY79 ATH				8.4%	-100.0%	1.6%	-10.5%	-3.2%	0.5%		
POSITIONS											
FULL-TIME	14.0		14.0	14.0		13.0	13.0	13.0	13.0		
MAN-MONTHS	168.0		168.0	168.0		156.0	156.0	156.0	156.0		

08-18-11-01-00 (21-72-9-14-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

5/11/79

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY & RURAL DEVELOPMENT

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: GRANTS

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-18-11-01-00 (21-72-9-14-01-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:34

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: COMMUNITY & RURAL DEVELOPMENT
SUB-PROGRAM: GRANTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	847.9	842.1			892.6	892.6		841.9	841.9	841.9	841.9		
08 MISC.													
** TOTAL EXPEND	847.9	842.1			892.6	892.6		841.9	841.9	841.9	841.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	847.9	842.1			892.6	892.6		841.9	841.9	841.9	841.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-18-11-02-00 (21-72-9-14-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

5/11/79

CATEGORY: DEVELOPMENT

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY & RURAL DEVELOPMENT
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$610.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-3.5	-0.8%	INCREASE VACANCY.
02 TRAVEL	-4.3	-4.4%	GENERAL REDUCTION.
03 CONTRACTUAL	-4.5	-5.7%	REDUCE PHONE.
** TOTAL	-12.3	-2.0%	

F.C.C. FIGURE \$598.5

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT 26.0 OF TRAVEL BE USED IN THE CITIZENS PARTICIPATION PROGRAM.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$610.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-92.5	-21.6%	79% OF FY 79 AUTHORIZED.
02 TRAVEL	-18.6	-19.1%	REDUCE GOVERNOR'S FIGURE 20%.
03 CONTRACTUAL	-19.9	-25.1%	REDUCE GOVERNOR'S FIGURE 25%.
04 COMMODITIES	-0.7	-14.3%	REDUCE GOVERNOR'S FIGURE 15%.
** TOTAL	-131.7	-21.6%	

HOUSE FIGURE \$479.1

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT 26.0 OF TRAVEL BE USED IN THE CITIZENS PARTICIPATION PROGRAM.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$610.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-23.5	-5.5%	DEDUCT 1% VETO RESTORATION (1.4) INCREASE VACANCY TO 6% (22.1).
02 TRAVEL	-24.3	-25.0%	REDUCE 25%.
03 CONTRACTUAL	-4.5	-5.7%	REDUCE PHONE.
** TOTAL	-52.3	-8.6%	

SENATE FIGURE \$558.5

08-18-11-02-00 (21-72-9-14-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

10:34

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: COMMUNITY & RURAL DEVELOPMENT
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	391.9	425.1	7.5		450.9	450.9		428.4	335.9	404.9	424.9		
02 TRAVEL	49.4	90.8	5.0		96.2	96.2		97.2	78.6	72.9	92.9		
03 CONTRACTUAL	86.3	71.7	13.6		80.4	80.4		79.4	59.5	74.9	74.9		
04 COMMODITIES	4.2	4.7			4.9	4.9		4.9	4.2	4.9	4.9		
05 EQUIPMENT	1.8												
06 LANDS/BLDGS	.8	.6			.9	.9		.9	.9	.9	.9		
07 GRANTS, CLMS	226.0												
08 MISC.													
** TOTAL EXPEND	760.4	592.9	26.1		633.3	633.3		610.8	479.1	558.5	598.5		
09 I-A TRANSFER	16.5												
10 FED. RECEIPT	284.0	284.0	18.6		284.0	284.0		284.0	284.0	284.0	284.0		
11 G. F. MATCH	71.0	71.0			71.0	71.0		71.0	71.0	71.0	71.0		
12 GENERAL FUND	405.4	237.9	7.5		278.3	278.3		255.8	124.1	203.5	243.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		14.0			14.0	14.0		13.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		168.0			168.0	168.0		156.0	156.0	156.0	156.0		

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

REVISED PROGRAMS: 79-999 \$7.5, 79-54 \$18.6.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:34

5/11/79

CATEGORY: DEVELOPMENT
 AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
REMOTE HOUSING	232.4		227.6	227.6		227.6	227.6	227.6	227.6		
PORT FACILITIES	1782.5		2296.4	2296.4	-249.1	2296.4	2296.4	2296.4	2047.3		
WATERS AND HARBORS	890.8		1054.0	1054.0	-66.5	1054.0	1054.0	1054.0	987.5		
NATURAL DISASTER	385.0		384.5	384.5		384.5	384.5	384.5	384.5		
** TOTAL	3290.7		3962.5	3962.5	-315.6	3962.5	3962.5	3962.5	3646.9		
** CHANGE VERSUS FY79 ATH				20.4%	-109.5%	20.4%	20.4%	20.4%	10.8%		
OBJECT DESCRIPTION											
MISC.	3290.7		3962.5	3962.5	-315.6	3962.5	3962.5	3962.5	3646.9		
FUNDING SOURCE											
GENERAL FUND	3290.7		3962.5	3962.5	-315.6	3962.5	3962.5	3962.5	3646.9		
** GENERAL FUND CHANGE VS. FY79 ATH				20.4%	-109.5%	20.4%	20.4%	20.4%	10.8%		

POSITIONS

08-24-01-01-00 (35-79-1-01-01-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:34

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: REMOTE HOUSING

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-24-01-01-00 (35-79-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:34

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: REMOTE HOUSING

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLOGS													
07 GRANTS, CLMS													
08 MISC.	238.0	232.4			227.6	227.6		227.6	227.6	227.6	227.6		
** TOTAL EXPEND	238.0	232.4			227.6	227.6		227.6	227.6	227.6	227.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	238.0	232.4			227.6	227.6		227.6	227.6	227.6	227.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-24-01-02-00 (35-79-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: PORT FACILITIES

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

GOVERNORS REC	\$2,296.4

OBJECT GROUP	VARIATION
08 MISC.	-249.1 -10.8%
** TOTAL	-249.1 -10.8%

F.C.C. FIGURE	\$2,047.3

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

08-24-01-02-00 (35-79-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:34

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: PORT FACILITIES

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1403.9	1782.5			2296.4	2296.4	-249.1	2296.4	2296.4	2296.4	2047.3		
** TOTAL EXPEND	1403.9	1782.5			2296.4	2296.4	-249.1	2296.4	2296.4	2296.4	2047.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1403.9	1782.5			2296.4	2296.4	-249.1	2296.4	2296.4	2296.4	2047.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #47.

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

GOVERNOR AMENDMENTS: 47 \$249.1-.

08-24-01-03-00 (35-79-1-01-03-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

10:34

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: WATERS AND HARBORS

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

GOVERNORS REC	\$1,054.0

OBJECT GROUP	VARIATION
08 MISC.	-66.5 -6.3%
** TOTAL	-66.5 -6.3%

F.C.C. FIGURE	\$987.5

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

08-24-01-03-00 (35-79-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:34

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: WATERS AND HARBORS

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(13) LEG.REC.	
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.	534.9	890.8			1054.0	1054.0	-66.5	1054.0	1054.0	1054.0	987.5		
** TOTAL EXPEND	534.9	890.8			1054.0	1054.0	-66.5	1054.0	1054.0	1054.0	987.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	534.9	890.8			1054.0	1054.0	-66.5	1054.0	1054.0	1054.0	987.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #47.

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

GOVERNOR AMENDMENTS: 47 \$66.5-

08-24-01-04-00 (35-79-1-01-04-00)

STATE OF ALASKA ~ COMPONENT BUDGET ANALYSIS

10:34

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: NATURAL DISASTER

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-24-01-04-00 (35-79-1-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:34

5/11/79

CATEGORY: DEVELOPMENT
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: NATURAL DISASTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.	385.0	385.0			384.5	384.5		384.5	384.5	384.5	384.5		
** TOTAL EXPEND	385.0	385.0			384.5	384.5		384.5	384.5	384.5	384.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	385.0	385.0			384.5	384.5		384.5	384.5	384.5	384.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

