

Transportation
OPERATING



State of Alaska
The Legislature



JUNEAU ALASKA

Alaska State Legislature

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TRANSPORTATION

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The Transportation program category was one of three categories "Freemanized" or short-funded in the General Appropriations Act. 85% of the budget approved by the Free Conference Committee for programs of the Department of Transportation was actually appropriated in the General Appropriations Act. (The shortform enclosed, Column 13, Legislative Recommendation, shows the 85% appropriation allocated over the various line items.) It is the intent of the Legislature that the Department operate under the assumption of eventual full funding of the budget. Upon convening of the Second Session of the Eleventh Legislature, the Legislative Budget and Audit Committee will introduce a supplemental appropriation to provide the remaining 15% funding.

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:18

5/09/79

* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
2	DEPARTMENT OF PUBLIC SAFETY VEHICLE WEIGHT ENFORCEMENT	948.5	1072.9	972.5	972.5	972.5	-100.4 -9.3%
	DEPARTMENT OF TRANSPORTATION						
6	ADMINISTRATION						
8	COMMISSIONER'S OFFICE	408.9	907.2	394.9	394.9	394.9	-512.3 -56.5%
10	TRANSPORTATION PLANNING	537.1	593.6	550.6	550.6	550.6	-43.0 -7.1%
12	INTERNAL REVIEW	428.9	455.8	434.0	434.0	434.0	-21.8 -4.7%
14	ADMINISTRATIVE SERVICES	5059.3	5499.3	5074.2	5074.2	5074.2	-425.1 -7.6%
16	FINANCIAL MANAGEMENT	1698.6	3239.4	1972.6	1972.6	1972.6	-1266.8 -39.0%
	RIGHT OF WAY LANDS AND LEASING	938.0	1009.2	990.6	990.6	990.6	-18.6 -1.7%
	*** PROGRAM TOTAL ***	9070.8	11704.5	9416.9	9416.9	9416.9	-2287.6 -19.5%
20	MAINTENANCE & OPERATIONS						
22	ADMINISTRATION	398.9	396.0	354.1	744.1	701.7	305.7 77.1%
	SAFETY & SECURITY	721.3	822.0	500.3	500.3	720.0	-102.0 -12.3%
	*** PROGRAM TOTAL ***	1120.2	1218.0	854.4	1244.4	1421.7	203.7 16.6%
26	MARINE TRANSPORTATION						
28	SOUTHEAST VESSEL OPERATIONS	28359.9	25539.7	25539.7	25539.7	25539.7	
30	SOUTHEAST VESSEL OVERHAUL		4194.3	3707.3	3707.3	3707.3	-487.0 -11.5%
32	SOUTHEAST SHORE FACILITIES	1849.9	1934.2	1376.3	1390.9	1390.9	-543.3 -28.0%
34	SOUTHWEST VESSEL OPERATIONS	5459.1	5384.0	5346.3	5346.3	5346.3	-37.7 -0.6%
36	SOUTHWEST VESSEL OVERHAUL		595.1	497.1	497.1	497.1	-98.0 -16.3%
38	SOUTHWEST SHORE FACILITIES	480.7	532.6	508.5	508.5	508.5	-24.1 -4.5%
	ADMINISTRATION	1482.9	1783.7	1492.5	1492.5	1492.5	-291.2 -16.2%
	*** PROGRAM TOTAL ***	37632.5	39963.6	38467.7	38482.3	38482.3	-1481.3 -3.6%
42	SOUTHEAST REGION O & M						
44	AIRPORTS	295.6	322.4	312.7	312.7	312.7	-9.7 -3.0%
46	HIGHWAYS	5186.7	5326.3	5326.3	5326.3	5360.6	34.3 0.5%
	ADMINISTRATION	343.2	333.8	310.4	310.4	310.4	-23.4 -7.0%
	*** PROGRAM TOTAL ***	5825.5	5982.5	5949.4	5949.4	5983.7	1.2 0.0%
50	CENTRAL REGION O & M						
52	AIRPORTS	3941.0	4058.9	4051.4	4051.4	4051.4	-7.5 -0.1%
54	HIGHWAYS	14272.8	14713.7	14650.3	14650.3	14650.3	-63.4 -0.3%
56	ADMINISTRATION	1033.0	987.8	895.3	895.3	895.3	-92.5 -9.3%
	*** PROGRAM TOTAL ***	19246.8	19760.4	19597.0	19597.0	19597.0	-163.4 -0.7%
60	SOUTHCENTRAL REGION O & M						
62	AIRPORTS	641.4	691.5	600.3	600.3	600.3	-91.2 -13.1%
64	HIGHWAYS	5984.3	6025.8	6003.1	6003.1	6003.1	-22.7 -0.3%
	ADMINISTRATION	362.2	424.0	371.4	371.4	371.4	-52.6 -12.3%
	*** PROGRAM TOTAL ***	6987.9	7141.3	6974.8	6974.8	6974.8	-166.5 -2.2%
68	INTERIOR REGION O & M						
70	AIRPORTS	1612.2	1644.0	1598.6	1598.6	1598.6	-45.4 -2.7%
72	HIGHWAYS	8605.1	9275.7	9128.0	9128.0	9234.3	-41.4 -0.3%
74	ADMINISTRATION	581.4	615.7	595.2	595.2	595.2	-20.5 -3.2%
	NORTH SLOPE HAUL ROAD	5549.5	4566.1	2800.0	4251.2	2400.0	-2166.1 -47.3%
	*** PROGRAM TOTAL ***	16348.2	16101.5	14121.8	15573.0	13828.1	-2273.4 -14.0%
78	WESTERN REGION O & M						
80	AIRPORTS	1195.0	1342.8	1320.5	1320.5	1320.5	-22.3 -1.6%
82	HIGHWAYS	1440.5	1466.3	1428.9	1428.9	1428.9	-37.4 -2.5%
	ADMINISTRATION	332.1	350.5	292.8	292.8	292.8	-57.7 -16.5%
	*** PROGRAM TOTAL ***	2967.6	3159.6	3042.2	3042.2	3042.2	-117.4 -3.6%
86	ANCHORAGE INT AIRPORT						
88	FIELD MAINTENANCE	1795.6	1877.1	1839.3	1839.3	1839.3	-37.8 -2.0%
90	BUILDING MAINTENANCE	1071.1	1223.4	1088.6	1088.6	1201.1	-112.5 -10.3%
92	SECURITY	1993.0	1860.9	1782.7	1782.7	1782.7	-210.3 -10.5%
94	CUSTODIAL	1091.2	1138.9	1113.3	1113.3	1113.3	-25.6 -2.1%
96	ADMINISTRATION	1064.5	1301.3	1246.6	1246.6	1246.6	-54.7 -4.1%
	EQUIPMENT	656.3	756.7	684.3	684.3	684.3	-72.4 -9.5%
	*** PROGRAM TOTAL ***	7671.7	8158.3	7754.8	7754.8	7867.3	-291.0 -3.5%
100	FAIRBANKS INT AIRPORT						
102	FIELD MAINTENANCE	765.4	964.2	879.0	879.0	879.0	-85.2 -8.7%
104	BUILDING MAINTENANCE	740.5	707.4	699.7	699.7	699.7	-7.7 -1.0%
106	SECURITY	1623.0	1592.6	1571.7	1571.7	1571.7	-20.9 -1.2%
108	CUSTODIAL	278.6	285.7	282.9	282.9	282.9	-2.8 -0.9%
	ADMINISTRATION	402.8	514.1	467.0	467.0	467.0	-47.1 -9.1%
	*** PROGRAM TOTAL ***	3810.3	4064.0	3900.3	3900.3	3900.3	-163.7 -4.0%
112	HIGHWAY DESIGN & CONSTRUCTION						
114	DIRECTOR	140.8	152.8	136.1	136.1	319.2	166.4 108.8%
116	ADMINISTRATION	125.1	131.9	124.3	124.3		-131.9 -100.0%
	HIGHWAY DESIGN	552.5	569.2	531.3	531.3	531.3	-37.9 -6.6%

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
118	HIGHWAY CONSTRUCTION	690.9	567.8	540.2	540.2	540.2	-27.6 -4.8%
	*** PROGRAM TOTAL ***	1509.3	1421.7	1331.9	1331.9	1390.7	-31.0 -2.1%
	AVIATION DESIGN & CONSTRUCTION						
122	DIRECTOR	123.3	129.3	125.3	125.3	125.3	-4.0 -3.0%
124	AVIATION DESIGN	216.7	222.4	215.8	215.8	215.8	-6.6 -3.0%
126	AVIATION CONSTRUCTION	168.0	174.5	162.0	162.0	162.0	-12.5 -7.1%
	*** PROGRAM TOTAL ***	508.0	526.2	503.1	503.1	503.1	-23.1 -4.3%
	*** AGENCY TOTAL ***	112698.8	119201.6	111914.3	113770.1	112408.1	-6793.5 -5.6%
	STATE BOND COMMITTEE						
	DEBT SERVICE						
130	HIGHWAYS	11177.6	16861.6	16861.6	16861.6	17262.7	401.1 2.3%
132	MARINE TRANSPORTATION	4211.7	4137.8	4137.8	4137.8	4137.8	
134	AVIATION	8004.9	7917.4	7917.4	7917.4	7961.2	43.8 0.5%
	*** PROGRAM TOTAL ***	23394.2	28916.8	28916.8	28916.8	29361.7	444.9 1.5%
	***** TOTAL EXPENDITURES	137041.5	149191.3	141803.6	143659.4	142742.3	-6449.0 -4.2%
	***** FUNDING						
	FED. RECEIPT		200.0	200.0	200.0	200.0	
	GENERAL FUND	120706.3	129683.4	125280.8	122885.4	125937.3	-3746.1 -2.8%
	OTHER FUNDS	16335.2	19307.9	16322.8	20574.0	16605.0	-2702.9 -14.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
136	DEPARTMENT OF PUBLIC SAFETY WEIGH STATION REPAIRS		25.0		25.0	25.0	
	DEPARTMENT OF TRANSPORTATION STATEWIDE PROGRAMS						
138	RUNWAY LIGHTING & NAV AIDS			460.0		460.0	460.0 100.0%
140	LOCAL GOVERNMENT CONTRACTS					3000.0	3000.0 100.0%
142	PUBLIC TRANSPORTATION					1318.7	1318.7 100.0%
	*** PROGRAM TOTAL ***			460.0		4778.7	4778.7 100.0%
	MARINE TRANSPORTATION						
144	DREDGING, HAINES TERMINAL	50.0			50.0	-50.0	-100.0%
146	POWER PACK REPAIRS	45.0			45.0	-45.0	-100.0%
148	NAVIGATIONAL LIGHTS CONVERSION	80.0			80.0	-80.0	-100.0%
150	PIPING REPLACEMENT	100.0			100.0	-100.0	-100.0%
152	VESSEL SPARE PARTS PROGRAM	100.0			100.0	-100.0	-100.0%
154	DOCK & TERMINAL REPAIRS, SE				211.9		
	*** PROGRAM TOTAL ***	375.0			586.9	-375.0	-100.0%
	SOUTHEAST REGION						
156	SCHOENBAR BYPASS SURVEY			500.0		500.0	500.0 100.0%
158	CRAWLER TRACTOR GRANT CRAIG			50.0		50.0	50.0 100.0%
160	SKAGWAY CARCROSS HIGHWAY EQUIP			564.9		564.9	564.9 100.0%
162	CRAWLER TRACTOR HOONAH			25.0		25.0	25.0 100.0%
164	GASTINEAU CHANNEL BRIDGE					9978.3	9978.3 100.0%
	*** PROGRAM TOTAL ***			1139.9		11118.2	11118.2 100.0%
	CENTRAL REGION						
166	NAKNEK BEACH ACCESS ROAD			60.0		60.0	60.0 100.0%
168	NAKNEK RIVER CROSSING STUDY			150.0		150.0	150.0 100.0%
170	HOOPER BAY BOARDWALKS			20.0		20.0	20.0 100.0%
172	HOOPER BAY ROAD IMPROVEMENTS			250.0		250.0	250.0 100.0%
174	NAPAKIAK ROAD STUDY			50.0			
176	UPPER KALSKAG RUNWAY EXTENSION			164.1		164.1	164.1 100.0%
178	BOARDWALK CONST, CHEFORNAK			40.0		40.0	40.0 100.0%
180	LOIS DRIVE REPAIRS GRANT			200.0		200.0	200.0 100.0%
182	SPENARD ROAD TRAFFIC CONTROLS			75.0		75.0	75.0 100.0%
184	STREET REPAIRS GRANT ANCHORAGE			200.0		200.0	200.0 100.0%
186	TRAFFIC SIGNALS, ANCHORAGE			150.0		150.0	150.0 100.0%
188	TRANSIT BUS TURNOUT, ANCHORAGE			40.0			
190	TRAFFIC SIGNALS, ANCHORAGE			150.0		150.0	150.0 100.0%
192	DEARMOUN RD-LEVEL TWO KNOLLS			400.0		400.0	400.0 100.0%
194	PAVING & LIGHTING, GIRDWOOD			200.0		200.0	200.0 100.0%
196	HOT-PAVEMENT, RABBIT CREEK			150.0		150.0	150.0 100.0%
198	ROAD IMPROVEMENTS ANCHORAGE			950.0		950.0	950.0 100.0%
200	ARCTIC VALLEY ROAD STUDY			50.0		50.0	50.0 100.0%
202	KENAI PENINSULA TRANS PLAN			280.0		280.0	280.0 100.0%
204	ENGLISH BAY AIRSTRIP IMPROV			86.2		86.2	86.2 100.0%
206	MAT-SU ROAD & LIGHTING GRANTS			230.0		230.0	230.0 100.0%
208	CHIGNIK AIRPORT ROAD			50.0		50.0	50.0 100.0%
210	PERRYVILLE AIRPORT REPAIRS			50.0		50.0	50.0 100.0%
212	SAND POINT AIRPORT RD COMPL			100.0		100.0	100.0 100.0%
214	FALSE PASS AIRPORT REPAIRS			155.0		155.0	155.0 100.0%
216	DILLINGHAM AIRPORT PAVING					2402.1	2402.1 100.0%
218	OIL WELL ROAD UPGRADE					50.0	50.0 100.0%
220	GOOSE BAY-POINT MACKENZIE ROAD					1500.0	1500.0 100.0%
222	EAGLE RIVER ROAD NORTH-REPAIRS					1100.0	1100.0 100.0%
224	WISCONSIN DRIVE REALIGNMENT					690.0	690.0 100.0%
226	SPENARD ROAD SIGNALS					130.0	130.0 100.0%
228	BLACKBERRY AREA DRAINAGE					638.0	638.0 100.0%
230	ALEUTIAN ISLAND FERRY STUDY					200.0	200.0 100.0%
232	THREE TRANSIT BUS PULLOUTS					60.0	60.0 100.0%
234	TRANSPORTATION OF THE HANDICAP					100.0	100.0 100.0%
236	ROADS AND PROJECTS					1801.4	1801.4 100.0%
238	CATHODIC PROTECTION SYSTEM					1000.0	1000.0 100.0%
240	DILLINGHAM-ALEKNAGIK ROAD					257.0	257.0 100.0%
242	DILLINGHAM-WOOD RIVER ROAD					100.0	100.0 100.0%
244	BETHEL-NAPAKIAK ROAD CONSTRUCT					250.0	250.0 100.0%
246	WAREHOUSE MTN DISPOSAL & ROAD					300.0	300.0 100.0%
248	BIA GRADER TO TAKOTNA					5.5	5.5 100.0%
250	TAKOTNA AIRPORT & RUNWAY IMPRO					50.0	50.0 100.0%
252	TAKOTNA AIRPORT ROAD REROUTING					30.0	30.0 100.0%
254	PORTAGE-WHITTIER STUDY					200.0	200.0 100.0%
256	BETHEL HEIGHTS-AIRPORT ROAD					300.0	300.0 100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
258	BETHEL AIRPORT-APRON & TAXIWAY					800.0	800.0 100.0%
260	GRAVEL FOR STREETS-BETHEL					100.0	100.0 100.0%
262	SPRUCE CAPE-MISSION ROAD					335.0	335.0 100.0%
264	TWIN HILLS ROAD					250.0	250.0 100.0%
	*** PROGRAM TOTAL ***			4250.3		16809.3	16809.3 100.0%
266	SOUTHCENTRAL REGION						
268	VALDEZ AIRPORT RUNWAY & LIGHT			2900.0		2900.0	2900.0 100.0%
	TOK HIGHWAY MILE 72-83 IMPROVE					8750.0	8750.0 100.0%
	*** PROGRAM TOTAL ***			2900.0		11650.0	11650.0 100.0%
	INTERIOR REGION						
270	NORTH POLE SIDEWALKS GRANT			78.0		78.0	78.0 100.0%
272	YUKON RIVER FERRY STUDY			90.0		90.0	90.0 100.0%
274	PARKING/WALKWAY STUDY FAIRBANK			100.0		100.0	100.0 100.0%
276	LOCAL SERVICE RDS & TRAILS FBX			500.0		550.0	550.0 100.0%
278	DELTA JUNCTION ROAD UPGRADING			100.0		100.0	100.0 100.0%
280	RESURFACE CENTRAL AIRSTRIP					280.0	280.0 100.0%
282	ACCESS ROAD-STEESE HIGHWAY					90.0	90.0 100.0%
284	CHIPS & OIL ROAD IMPROVEMENT					292.5	292.5 100.0%
286	TANANA-GRAVEL FOR ROADS					35.0	35.0 100.0%
288	FT. YUKON MAINTENANCE BLDG					250.0	250.0 100.0%
290	AIRPORT IMPROVEMENTS-RUBY					202.6	202.6 100.0%
292	NULATO ROAD IMPROVEMENTS					175.0	175.0 100.0%
294	NORTH STAR BOROUGH BRIDLE PATH					100.0	100.0 100.0%
	*** PROGRAM TOTAL ***			868.0		2343.1	2343.1 100.0%
	WESTERN REGION						
296	SHAGELUK ROAD IMPROVEMENTS			32.0		36.0	36.0 100.0%
298	SADIE CREEK BRIDGE KOTZEBUE			100.0		100.0	100.0 100.0%
300	DUST CONTROL KOTZEBUE			10.0		10.0	10.0 100.0%
302	NOME-KOTZEBUE ROAD STUDY			50.0		50.0	50.0 100.0%
304	NOME-COUNCIL ROAD					3000.0	3000.0 100.0%
306	ALAKANUK ROAD CONSTRUCTION					600.0	600.0 100.0%
308	ICY VIEW LOOP ROAD WTR MAINT.					5.0	5.0 100.0%
	*** PROGRAM TOTAL ***			192.0		3801.0	3801.0 100.0%
312	ANCHORAGE INT AIRPORT						
314	INTERNATIONAL TERMINAL	10100.0			15500.0	15500.0	5400.0 53.5%
316	SECURITY PLAN DEVELOPMENT	650.0				-650.0	-100.0%
318	EQUIPMENT	215.0			215.0	215.0	
	SKID RESISTANT SEAL	350.0			350.0	350.0	
	*** PROGRAM TOTAL ***	11315.0			16065.0	16065.0	4750.0 42.0%
322	FAIRBANKS INT AIRPORT						
324	TAXIWAY EXTENSION	385.0				-385.0	-100.0%
	RUNWAY 1L SAFETY AREA	235.0				-235.0	-100.0%
	*** PROGRAM TOTAL ***	620.0				-620.0	-100.0%
	*** AGENCY TOTAL ***	12310.0		9810.2	16651.9	66565.3	54255.3 440.6%
	***** TOTAL EXPENDITURES	12335.0		9810.2	16676.9	66590.3	54255.3 439.7%
	***** FUNDING						
	FED. RECEIPT	1657.0		2625.0	515.0	28136.0	26479.0 1598.0%
	GENERAL FUND	400.0		7185.2	611.9	19497.2	19097.2 4774.2%
	OTHER FUNDS	10278.0			15550.0	18957.1	8679.1 84.3%

5/11/79

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
TRANSPORTATION

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	GOV AMD	FISCAL YEAR 1980 GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF PUBLIC SAFETY	892.4	895.7		1309.0		1072.9	972.5	972.5	972.5
DEPARTMENT OF TRANSPORTATION	99135.1	112398.9		129005.0	20.9	119201.6	111914.3	113770.1	112408.1
STATE BOND COMMITTEE	20252.0	23394.2		27717.5	444.9	28916.8	28916.8	28916.8	29361.7
TOTALS	120279.5	136688.8		158031.5	465.8	149191.3	141803.6	143659.4	142742.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				15.6	-99.6	9.1	3.7	5.0	4.4
OBJECTS OF EXPENDITURE:									
PERS. SERV.	54522.8	62745.3		72330.6	13.9	65525.5	61039.6	62995.2	61208.7
TRAVEL	1417.7	2023.4		3043.7	6.0	1799.6	842.4	972.8	844.9
CONTRACTUAL	29206.1	30733.1		36217.9		34771.9	31005.6	33240.6	31715.1
COMMODITIES	13197.2	15857.0		16851.8		16345.4	15613.4	15948.2	15626.1
EQUIPMENT	284.3	737.4		648.8	1.0	410.9	187.7	187.7	187.7
LANDS/BLDGS	1399.4	1198.4		1221.2		1161.3	1161.3	1161.3	1161.3
MISC.	20252.0	23394.2		27717.5	444.9	29176.7	31953.6	29153.6	31998.5
FUNDING SOURCES:									
FEDERAL RECEIPTS				200.0		200.0	200.0	200.0	200.0
GENERAL FUND	105820.4	120610.6		139693.0	465.8	129683.4	125280.8	122885.4	125937.3
INTER-AGENCY RECEIPTS	529.7	210.8		855.3		2127.1	214.2	214.2	214.2
INTERNATIONAL AIRPORT	12447.6	14317.6		15399.8		15084.4	14517.2	14517.2	14629.7
PROGRAM RECEIPTS	1481.8	1549.8		1883.4		2096.4	1591.4	5842.6	1761.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				15.8	-99.6	7.5	3.8	1.8	4.4
POSITIONS:									
FULL-TIME	1622.7	1612.8		1712.6		1627.1	1575.1	1576.1	1576.1
PART-TIME	187.0	309.1		322.2		321.4	320.4	320.4	323.4
TEMPORARY	41.5	51.0		50.0		48.0	47.0	46.0	48.0
MAN-MONTHS	21781.7	24013.6		24928.9		23994.1	22457.4	23372.0	22484.2

5/11/79

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
TRANSPORTATION

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	GOV AMO	FISCAL YEAR 1980 GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF PUBLIC SAFETY						25.0		25.0	25.0
DEPARTMENT OF TRANSPORTATION				12510.0	25099.1	12310.0	9810.2	16651.9	66565.3
TOTALS				12510.0	25099.1	12335.0	9810.2	16676.9	66590.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:									
MISC.				12510.0	25099.1	12335.0	9810.2	16676.9	66590.3
FUNDING SOURCES:									
FEDERAL RECEIPTS				1657.0	16292.0	1657.0	2625.0	515.0	28136.0
GENERAL FUND				575.0		400.0	7185.2	611.9	19497.2
INTERNATIONAL AIRPORT				10278.0	5400.0	10278.0		15550.0	15550.0
PROGRAM RECEIPTS					3407.1				3407.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0		100.0	100.0	100.0	100.0

5/09/79

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

TRANSPORTATION

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
HIGHWAY ENGINEER IV				JUNEAU		1			
DIRECTOR, CONTRACTS AND CLAIMS				JUNEAU		1			
CONTRACTS ADMINISTRATOR				ANCHORAGE		1			
DESIGN CONTRACTS ADMINISTRATOR				ANCHORAGE		1			
CIVIL ENGINEER III				JUNEAU		1			
CONSTRUCTION ENGINEER II				JUNEAU		1			
HIGHWAY ENGINEER TECH WG V				JUNEAU		1			
HIGHWAY ENGINEER III				JUNEAU		1			
HIGHWAY ENGINEER I				JUNEAU		1			
CLERK TYPIST III				JUNEAU		1			
SECRETARY I				JUNEAU		1			
EQUAL EMPLOYMENT OFFICER II				JUNEAU		1			
STATISTICAL TECHNICIAN I				JUNEAU		1			
EQUAL EMPLOYMENT OFFICER III				JUNEAU		1			
CLERK TYPIST III				ANCHORAGE		1			
OPTICAL INSTRUMENT TECH I				ANCHORAGE		1			
SUPPLY CLERK II				ANCHORAGE		1			
MESSENGER				ANCHORAGE		1			
SUPPLY OFFICER II				ANCHORAGE		1			
OPTICAL INSTRUMENT TECH II				ANCHORAGE		1			
EDP SUPERVISOR				DOUGLAS		1			
SYSTEMS ANALYST II				2 DOUG/1 ANC		3			
EDP PROGRAMMER IV				DOUGLAS		1			
SYSTEMS ANALYST I				DOUGLAS		1			
HIGHWAY ENGR ASST III				DOUGLAS		1			
EDP PROGRAMMER III				2 DOUG/1 ANC		3			
EDP PROGRAMMER II				DOUGLAS		2			
EDP PROGRAMMER I				DOUGLAS		1			
DATA CONTROL CLERK II				DOUGLAS		1			
CLERK TYPIST II				DOUGLAS		1			
CARD PUNCH OPERATOR II				DOUGLAS		3			
CLERK TYPIST III				DOUGLAS		1			
CARD PUNCH OPERATOR I				DOUGLAS/ANCH		2			
ACCOUNTANT II				DOUGLAS		1			
ACCOUNTING CLERK II				DOUGLAS		1			
ACCOUNTANT I				DOUGLAS		1			
CLERK IV				DOUGLAS		1			
ACCOUNTANT III				DOUGLAS/ANCH		2			
ACCOUNTING CLERK III				ANCH/DOUGLAS		2			
CONSTRUCTION ENGINEER IV				JUNEAU		1			
ADMINISTRATION ASSISTANT II				SEATTLE		1			
**CATEGORY TOTAL						53			

09-12-04-01-00 (12-55-1-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: VEHICLE WEIGHT ENFORCEMENT
SUB-PROGRAM:

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

GOVERNORS REC \$1,072.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-55.7	-6.4%	LESS 1% VETO (\$4.0), LESS 6% VACANCY (\$51.7). LESS OUT-OF-STATE TRAVEL. ALLOW MAINTENANCE LEVEL.
02 TRAVEL	-3.9	-16.3%	
03 CONTRACTUAL	-40.8	-26.6%	
** TOTAL	-100.4	-9.4%	

F.C.C. FIGURE \$972.5

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,072.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-55.7	-6.4%	LESS 1% VETO (\$4.0), LESS 6% VACANCY (\$51.7). LESS OUT-OF-STATE TRAVEL. ALLOW MAINTENANCE LEVEL.
02 TRAVEL	-3.9	-16.3%	
03 CONTRACTUAL	-40.8	-26.6%	
** TOTAL	-100.4	-9.4%	

HOUSE FIGURE \$972.5

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,072.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-55.7	-6.4%	LESS 1% VETO (\$4.0), LESS 6% VACANCY (\$51.7). LESS OUT-OF-STATE TRAVEL. ALLOW MAINTENANCE LEVEL.
02 TRAVEL	-3.9	-16.3%	
03 CONTRACTUAL	-40.8	-26.6%	
** TOTAL	-100.4	-9.4%	

SENATE FIGURE \$972.5

NO NEW POSITIONS AUTHORIZED.

09-12-04-01-00 (12-55-1-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: VEHICLE WEIGHT ENFORCEMENT
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.	637.5	753.2	52.8		865.5	1007.2		865.5	809.8	809.8	809.8		809.8
02 TRAVEL	7.7	21.5			23.9	27.9		23.9	20.0	20.0	20.0		20.0
03 CONTRACTUAL	205.0	90.4			112.3	182.0		153.1	112.3	112.3	112.3		112.3
04 COMMODITIES	11.3	20.6			22.1	27.7		22.1	22.1	22.1	22.1		22.1
05 EQUIPMENT	30.9	10.0				55.9							
06 LANDS/BLDGS					8.3	8.3		8.3	8.3	8.3	8.3		8.3
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	892.4	895.7	52.8		1032.1	1309.0		1072.9	972.5	972.5	972.5		972.5
09 I-A TRANSFER	258.3	101.6											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	374.6	476.7	52.8		613.1	890.0		653.9	553.5	553.5	553.5		553.5
13 PGM RECEIPTS	136.9	419.0			419.0	419.0		419.0	419.0	419.0	419.0		419.0
14 OTHER FUNDS	380.9												
15 FULL-TIME	22.0	22.0			22.0	26.0		22.0	22.0	22.0	22.0		22.0
16 PART-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		3.0
17 TEMPORARY	9.0	9.0			9.0	9.0		9.0	9.0	9.0	9.0		9.0
18 MAN-MONTHS	336.0	390.0			341.5	391.7		341.5	341.5	341.5	341.5		341.5

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 TROOPER	ANCHORAGE	FULL	1	33.1	23.6	56.7		56.7						
2 TROOPER	ANCHORAGE	FULL	1	33.1	23.6	56.7		56.7						
3 TROOPER	ANCHORAGE	FULL	1	37.8	23.6	61.4		61.4						
4 TROOPER	ANCHORAGE	FULL	1	37.8	23.6	61.4		61.4						
** NEW POSITION TOTALS			4	141.8	94.4	236.2		236.2						

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

REVISED PROGRAMS: 79-999 \$52.8.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:38

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: AMINISTRATION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	401.1		463.6	957.2		907.2	394.9	394.9	394.9		335.1
TRANSPORTATION PLANNING	534.5		593.6	843.8		593.6	550.6	550.6	550.6		468.0
INTERNAL REVIEW	428.9		451.3	465.1		455.8	434.0	434.0	434.0		369.0
ADMINISTRATIVE SERVICES	5053.9		5101.4	5764.2		5499.3	5074.2	5074.2	5074.2		4313.1
FINANCIAL MANAGEMENT	1696.1		2013.5	3362.2		3239.4	1972.6	1972.6	1972.6		1676.1
RIGHT OF WAY LANDS AND LEASING	934.9		1029.0	1124.8		1009.2	990.6	990.6	990.6		842.1
** TOTAL	9049.4		9652.4	12517.3		11704.5	9416.9	9416.9	9416.9		8004.1
** CHANGE VERSUS FY79 ATH				38.3%	-100.0%	29.3%	4.0%	4.0%	4.0%		
OBJECT DESCRIPTION											
PERS. SERV.	7703.0		7839.2	9821.1		9330.6	7518.4	7518.4	7518.4		6390.1
TRAVEL	161.6		171.6	237.5		182.4	129.0	129.0	129.0		109.0
CONTRACTUAL	670.3		1101.5	1888.8		1635.4	1269.3	1269.3	1269.3		1079.0
COMMODITIES	117.4		108.5	128.2		119.0	108.5	108.5	108.5		92.1
EQUIPMENT	16.7		39.9	50.0		45.4					
LANDS/BLDGS	380.4		391.7	391.7		391.7	391.7	391.7	391.7		332.1
FUNDING SOURCE											
FED. RECEIPT				200.0		200.0	200.0	200.0	200.0		
GENERAL FUND	8368.9		8931.5	10913.4		8890.5	8515.8	8515.8	8515.8		
PGM RECEIPTS	2.0		2.0	2.0		2.0	2.0	2.0	2.0		
OTHER FUNDS	678.5		718.9	1401.9		2612.0	699.1	699.1	699.1		
** GENERAL FUND CHANGE VS. FY79 ATH				30.4%	-100.0%	6.2%	1.7%	1.7%	1.7%		
POSITIONS											
FULL-TIME	277.0		270.0	330.0		316.0	266.0	266.0	266.0		
PART-TIME	1.0		1.0	4.0		1.0	1.0	1.0	1.0		
TEMPORARY				3.0		1.0					
MAN-MONTHS	3337.9		3297.3	4053.3		3804.0	3205.9	3205.9	3205.9		

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: COMMISSIONER'S OFFICE

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

GOVERNORS REC \$907.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-466.6	-63.8%	LESS 11 NEW POSITIONS (\$459.8), LESS 1% VETO (\$2.5), LESS 1.6% VACANCY (\$4.3).
02 TRAVEL	-13.4	-36.1%	LESS NEW POSITIONS (\$4.2), LESS OUT-OF-STATE TRAVEL (\$9.2).
03 CONTRACTUAL	-25.0	-19.3%	LESS NEW POSITIONS.
04 COMMODITIES	-2.0	-25.6%	LESS NEW POSITIONS.
05 EQUIPMENT	-5.3	-100.0%	LESS NEW POSITIONS (\$2.3), LESS OFFICE EQUIPMENT (\$3.0).
** TOTAL	-512.3	-56.5%	
F.C.C. FIGURE	\$394.9		

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE REFUSAL BY THE LEGISLATURE TO MOVE CERTAIN CIP POSITIONS INTO THIS YEAR'S APPROPRIATED OPERATING BUDGET DOES NOT ABOLISH THOSE CIP POSITIONS.

LEGISLATIVE INTENT:

ALASKA'S COMPETITIVE BID STATUTE, AS 37.05.230, REQUIRES COMPETITIVE BIDDING FOR PURCHASE CONTRACTS. THERE IS NO REQUIREMENT THAT CONTRACTS PURSUANT TO WHICH THE STATE EARNS MONEY, INCLUDING CONCESSION CONTRACTS, BE SUBJECT TO THE REQUIREMENTS OF THAT SECTION. THE LEGISLATURE DOES NOT FIND IT NECESSARY TO GRANT ADDITIONAL POWER TO THE COMMISSIONER TO RENEGOTIATE CONCESSION CONTRACTS AT PUBLIC FACILITIES. HE ALREADY HAS THE POWER, UNRESTRICTED BY AS 37.05.230 TO SO NEGOTIATE.

LEGISLATIVE INTENT:

THE COMMISSIONER OF TRANSPORTATION SHALL INSURE THAT THE PROVISIONS OF AS 19.10.170(B) AND AS 35.15.010(B) ARE IMPLEMENTED BY THE DEPARTMENT AND SHALL REPORT ON THE IMPLEMENTATION OF THESE PROVISIONS IN THE DEPARTMENTAL BUDGET SUBMISSION TO THE SECOND SESSION OF THE ELEVENTH ALASKA STATE LEGISLATURE.

LEGISLATIVE INTENT:

THE FY 1980 OPERATING BUDGET FOR THE TRANSPORTATION DEPARTMENT HAS BEEN APPROVED BY THE LEGISLATURE AS SHOWN IN THE FCC COLUMN OF THE FREE CONFERENCE COMMITTEE REPORT ON THE BUDGET. HOWEVER, IN THIS ACT THE FISCAL YEAR BUDGET HAS ONLY BEEN 85% 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 TRANSPORTATION DEPARTMENT PROGRAMS AT THE LEVEL BUDGETED BY THE FREE CONFERENCE COMMITTEE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$907.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-466.6	-63.8%	LESS 11 NEW POSITIONS (\$459.9), LESS 1% VETO (\$2.5), LESS 1.6% VACANCY (\$4.3).
02 TRAVEL	-13.4	-36.1%	LESS NEW POSITIONS (\$4.2), LESS OUT-OF-STATE TRAVEL (\$9.2).
03 CONTRACTUAL	-25.0	-19.8%	LESS NEW POSITIONS.
04 COMMODITIES	-2.0	-25.6%	LESS NEW POSITIONS.
05 EQUIPMENT	-5.3	-100.0%	LESS NEW POSITIONS (\$2.3), LESS OFFICE EQUIPMENT (\$3.0).
** TOTAL	-512.3	-56.5%	
HOUSE FIGURE \$394.9			

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE FY 1980 OPERATING BUDGET FOR THE TRANSPORTATION DEPARTMENT HAS BEEN APPROVED BY THE LEGISLATURE AS SHOWN IN THE HOUSE COLUMN OF THE SHORTFORM. HOWEVER, THE FULL FISCAL YEAR BUDGET HAS ONLY BEEN 85% 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 REMAINDER OF THE TRANSPORTATION PROGRAMS AT THE LEVEL BUDGETED BY THE HOUSE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$907.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-466.6	-63.8%	LESS 11 NEW POSITIONS (\$459.8), LESS 1% VETO (\$2.5), LESS 1.6% VACANCY (\$4.3).
02 TRAVEL	-13.4	-36.1%	LESS NEW POSITIONS (\$4.2), LESS OUT-OF-STATE TRAVEL (\$9.2).
03 CONTRACTUAL	-25.0	-19.8%	LESS NEW POSITIONS.
04 COMMODITIES	-2.0	-25.6%	LESS NEW POSITIONS.
05 EQUIPMENT	-5.3	-100.0%	LESS NEW POSITIONS (\$2.3), LESS OFFICE EQUIPMENT (\$3.0).
** TOTAL	-512.3	-56.5%	
SENATE FIGURE \$394.9			

NO NEW POSITIONS AUTHORIZED.

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

FY 79 INTENT - THE DEPARTMENT SHALL NOT CURTAIL OR CLOSE THE HIGHWAYS RESEARCH LABORATORY IN FAIRBANKS. RESPONSE - THIS INTENT STATEMENT WAS DELETED BY GOVERNOR HAMMOND. HOWEVER, THE DIRECTOR, RESEARCH & DEVELOPMENT ADVISES THAT THE PROGRAM HAS BEEN EXPANDED IN FAIRBANKS, AND IS NOW IN THE PROCESS OF DEVELOPING PROGRAMS TO SUPPORT THE ENTIRE RANGE OF DISCIPLINES WITHIN DOT/PF.

FY 79 INTENT - THE DEPARTMENT SHALL NOT CHARGE THE OWNERS OR OPERATORS OF TAXICABS A FEE FOR THE RIGHT TO PICK UP OR DISCHARGE PASSENGERS AT AN AIRPORT OR AIR NAVIGATION FACILITY OWNED OR CONTROLLED BY THE STATE. RESPONSE - THIS INTENT STATEMENT WAS DELETED BY GOVERNOR HAMMOND; THUS OUR PROGRAM MANAGERS ADVISE THAT NO ACTION HAS BEEN TAKEN TO EFFECT COMPLIANCE.

AUDITS - POSITION CONTROL NUMBER SPECIAL REPORT LB&AC 1978 ANNUAL REPORT PAGE 81.

09-14-01-01-00 (25-85-1-01-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: AMINISTRATION
SUB-PROGRAM: COMMISSIONER'S OFFICE

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.	321.5	270.8	7.8		320.9	781.0		731.0	264.4	264.4	264.4		224.7
02 TRAVEL	22.2	31.0			32.9	37.1		37.1	23.7	23.7	23.7		20.1
03 CONTRACTUAL	300.5	93.8			101.0	126.0		126.0	101.0	101.0	101.0		85.9
04 COMMODITIES	9.7	5.5			5.8	7.8		7.8	5.8	5.8	5.8		4.9
05 EQUIPMENT	.3				3.0	5.3		5.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	654.2	401.1	7.8		463.6	957.2		907.2	394.9	394.9	394.9		335.6
09 I-A TRANSFER	11.5												
10 FED. RECEIPT													
11 G.F. MATCH													
12 GENERAL FUND	634.2	381.1	7.8		443.6	592.2		451.2	374.9	374.9	374.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	20.0	20.0			20.0	365.0		456.0	20.0	20.0	20.0		
15 FULL-TIME	9.0	7.0			10.0	21.0		20.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	84.0			120.0	252.0		240.0	108.0	108.0	108.0		

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 HIGHWAY ENGINEER IV	JUNEAU	FULL	1	48.8		48.8		12.2	36.6	1				
2 DIRECTOR, CONTRACTS AND CLAIMS	JUNEAU	FULL	1	54.4	33.5	87.9		47.1	40.8	1				
3 CONTRACTS ADMINISTRATOR	ANCHORAGE	FULL	1	51.1		51.1		12.8	38.3	1				
4 DESIGN CONTRACTS ADMINISTRATOR	ANCHORAGE	FULL	1	41.8		41.8		10.4	31.4	1				
5 CIVIL ENGINEER III	JUNEAU	FULL	1	44.7		44.7		11.2	33.5	1				
6 CONSTRUCTION ENGINEER II	JUNEAU	FULL	1	54.9		54.9		13.7	41.2	1				
7 HIGHWAY ENGINEER TECH WG V	JUNEAU	FULL	1	30.2		30.2		7.5	22.7	1				
8 HIGHWAY ENGINEER III	JUNEAU	FULL	1	53.1		53.1		13.3	39.8	1				
9 HIGHWAY ENGINEER I	JUNEAU	FULL	1	39.0		39.0		9.7	29.3	1				
10 CLERK TYPIST III	JUNEAU	FULL	1	20.9		20.9		5.2	15.7	1				
11 SECRETARY I	JUNEAU	FULL	1	20.9		20.9		5.2	15.7	1				
** NEW POSITION TOTALS			11	459.8	33.5	493.3		148.3	345.0	11				

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

REVISED PROGRAMS: 79-999 \$7.8.

SUPPLEMENTAL APPROPRIATIONS: HB 78.

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: TRANSPORTATION PLANNING

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

GOVERNORS REC \$593.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-28.7	-5.9%	LESS 1% VETO (\$4.1), LESS 5.1% VACANCY (\$24.6).
02 TRAVEL	-10.5	-27.5%	LESS OUT-OF-STATE TRAVEL.
05 EQUIPMENT	-3.8	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-43.0	-7.2%	

F.C.C. FIGURE \$550.6

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$593.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-28.7	-5.9%	LESS 1% VETO (\$4.1), LESS 5.1% VACANCY (\$24.6).
02 TRAVEL	-10.5	-27.5%	LESS OUT-OF-STATE TRAVEL.
05 EQUIPMENT	-3.8	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-43.0	-7.2%	

HOUSE FIGURE \$550.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$593.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-28.7	-5.9%	LESS 1% VETO (\$4.1), LESS 5.1% VACANCY (\$24.6).
02 TRAVEL	-10.5	-27.5%	LESS OUT-OF-STATE TRAVEL.
05 EQUIPMENT	-3.8	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-43.0	-7.2%	

SENATE FIGURE \$550.6

NO NEW POSITIONS AUTHORIZED.

09-14-01-02-00 (25-85-2-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ADMINISTRATION
SUB-PROGRAM: TRANSPORTATION 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.	117.0	468.6	2.6		487.2	642.8		487.2	458.5	458.5	458.5		389.7
02 TRAVEL	6.6	36.0			38.2	73.2		38.2	27.7	27.7	27.7		23.5
03 CONTRACTUAL	3.0	25.2			61.5	117.2		61.5	61.5	61.5	61.5		52.3
04 COMMODITIES	.8	2.7			2.9	4.4		2.9	2.9	2.9	2.9		2.5
05 EQUIPMENT	.9	2.0			3.8	6.2		3.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	128.3	534.5	2.6		593.6	843.8		593.6	550.6	550.6	550.6		468.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	70.8	475.5	2.6		534.6	784.8		534.6	491.6	491.6	491.6		
13 PGM RECEIPTS													
14 OTHER FUNDS	57.5	59.0			59.0	59.0		59.0	59.0	59.0	59.0		
15 FULL-TIME	5.0	10.0			10.0	13.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	120.0			120.0	156.0		120.0	120.0	120.0	120.0		

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 STATE PLANNING MANAGER	JUNEAU	FULL	1	48.8	8.5	57.3		57.3						
2 REGIONAL PLANNER	NOME	FULL	1	58.0	21.1	79.1		79.1						
3 REGIONAL PLANNER	VALDEZ	FULL	1	48.8	21.1	69.9		69.9						
** NEW POSITION TOTALS			3	155.6	50.7	206.3		206.3						

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

REVISED PROGRAMS: 79-999 \$2.6.

09-14-01-03-00 (25-85-3-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ADMINISTRATION
SUB-PROGRAM: INTERNAL REVIEW

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

GOVERNORS REC \$455.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-13.9	-3.3%	LESS 1% VETO (\$3.8), LESS 2.4% VACANCY (\$10.1).
02 TRAVEL	-5.8	-24.8%	LESS 25%.
03 CONTRACTUAL	-1.5	-22.7%	ALLOW MAINTENANCE LEVEL.
05 EQUIPMENT	-0.6	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-21.8	-4.8%	

F.C.C. FIGURE \$434.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$455.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-13.9	-3.3%	LESS 1% VETO (\$3.8), LESS 2.4% VACANCY (\$10.1).
02 TRAVEL	-5.8	-24.8%	LESS 25%.
03 CONTRACTUAL	-1.5	-22.7%	ALLOW MAINTENANCE LEVEL.
05 EQUIPMENT	-0.6	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-21.8	-4.8%	

HOUSE FIGURE \$434.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$455.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-13.9	-3.3%	LESS 1% VETO (\$3.8), LESS 2.4% VACANCY (\$10.1).
02 TRAVEL	-5.8	-24.8%	LESS 25%.
03 CONTRACTUAL	-1.5	-22.7%	ALLOW MAINTENANCE LEVEL.
05 EQUIPMENT	-0.6	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-21.8	-4.8%	

SENATE FIGURE \$434.0

NO NEW POSITIONS AUTHORIZED.

09-14-01-03-00 (25-35-3-03-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ADMINISTRATION
SUB-PROGRAM: INTERNAL REVIEW

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.	333.4	403.2			424.2	433.5		424.2	410.3	410.3	410.3		348.
02 TRAVEL	18.3	19.1			20.4	23.4		23.4	17.6	17.6	17.6		15.
03 CONTRACTUAL	2.0	4.9			5.1	6.6		6.6	5.1	5.1	5.1		4.
04 COMMODITIES	.8	1.0			1.0	1.0		1.0	1.0	1.0	1.0		.
05 EQUIPMENT	.5	.7			.6	.6		.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	355.0	428.9			451.3	465.1		455.8	434.0	434.0	434.0		369.
09 I-A TRANSFER	.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	324.4	396.3			418.7	432.5		423.2	401.4	401.4	401.4		
13 PGM RECEIPTS		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
14 OTHER FUNDS	30.6	30.6			30.6	30.6		30.6	30.6	30.6	30.6		
15 FULL-TIME	11.0	11.0			11.0	11.0		11.0	11.0	11.0	11.0		
16 PART-TIME						1.0							
17 TEMPORARY													
18 MAN-MONTHS	132.0	96.0			132.0	138.0		132.0	96.0	96.0	96.0		

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 CLERK TYPIST III	ANCHORAGE	PART	1	9.3		9.3		9.3						
** NEW PCSITION TOTALS			1	9.3		9.3		9.3						

09-14-01-04-00 (25-85-5-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$5,499.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-395.3	-9.4%
02 TRAVEL	-6.5	-25.0%
05 EQUIPMENT	-23.3	-100.0%
** TOTAL	-425.1	-7.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 9 NEW POSITIONS (\$251.1), LESS 1% VETO (\$38.8), LESS 2.7% VACANCY (\$105.4).
 LESS 25%
 LESS OFFICE EQUIPMENT.

F.C.C. FIGURE \$5,074.2

NG NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,499.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-395.3	-9.4%
02 TRAVEL	-6.5	-25.0%
05 EQUIPMENT	-23.3	-100.0%
** TOTAL	-425.1	-7.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 9 NEW POSITIONS (\$251.1), LESS 1% VETO (\$38.8), LESS 2.7% VACANCY (\$105.4).
 LESS 25%
 LESS OFFICE EQUIPMENT.

HOUSE FIGURE \$5,074.2

NG NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,499.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-395.3	-9.4%
02 TRAVEL	-6.5	-25.0%
05 EQUIPMENT	-23.3	-100.0%
** TOTAL	-425.1	-7.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 9 NEW POSITIONS (\$251.1), LESS 1% VETO (\$38.8), LESS 2.7% VACANCY (\$105.4).
 LESS 25%
 LESS OFFICE EQUIPMENT.

SENATE FIGURE \$5,074.2

NG NEW POSITIONS AUTHORIZED.

09-14-01-04-00 (25-85-5-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: 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.	3713.4	4103.1	5.4		3967.0	4366.6		4194.7	3799.4	3799.4	3799.4		3229.1
02 TRAVEL	33.2	24.5			26.0	46.1		26.0	19.5	19.5	19.5		16.1
03 CONTRACTUAL	491.3	448.6			613.4	848.9		783.6	783.6	783.6	783.6		666.1
04 COMMODITIES	80.5	90.5			80.0	87.6		80.0	80.0	80.0	80.0		68.1
05 EQUIPMENT	5.4	6.8			23.3	23.3		23.3					
06 LANDS/BLDGS		380.4			391.7	391.7		391.7	391.7	391.7	391.7		332.1
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4323.8	5053.9	5.4		5101.4	5764.2		5499.3	5074.2	5074.2	5074.2		4313.1
09 I-A TRANSFER	79.2												
10 FED. RECEIPT						200.0		200.0	200.0	200.0	200.0		
11 G. F. MATCH													
12 GENERAL FUND	3904.3	4775.1	5.4		4822.6	5285.4		4769.5	4595.4	4595.4	4595.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	419.5	278.8			278.8	278.8		529.8	278.8	278.8	278.8		
15 FULL-TIME	238.5	159.0			146.0	159.0		154.0	145.0	145.0	145.0		
16 PART-TIME	1.0	1.0			1.0	3.0		1.0	1.0	1.0	1.0		
17 TEMPORARY	3.5					2.0							
18 MAN-MONTHS	2884.8	1965.3			1809.3	1989.3		1854.0	1797.3	1797.3	1797.3		

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 EQUAL EMPLOYMENT OFFICER II	JUNEAU	FULL	1	29.8		29.8		29.8		1				
2 STATISTICAL TECHNICIAN I	JUNEAU	FULL	1	23.6		23.6		23.6		1				
3 EQUAL EMPLOYMENT OFFICER III	ANCHORAGE	FULL	1	36.5		36.5		36.5		1				
4 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7		18.7		18.7		1				
5 OPTICAL INSTRUMENT TECH I	ANCHORAGE	FULL	1	29.8		29.8		29.8		1				
6 ACCOUNTING CLERK II	ANCHORAGE	FULL	1	19.8		19.8		19.8		1				
7 SUPPLY CLERK II	ANCHORAGE	FULL	1	23.0		23.0		23.0		1				
8 MESSENGER	ANCHORAGE	FULL	1	18.7		18.7		18.7		1				
9 SUPPLY OFFICER II	ANCHORAGE	FULL	1	30.8		30.8		30.8		1				
10 OPTICAL INSTRUMENT TECH II	ANCHORAGE	FULL	1	40.2		40.2		40.2		1				
11 STOCKHANDLER WG VII	FAIRBANKS	FULL	1	29.8		29.8		29.8						
12 CLERK TYPIST II	VALDEZ	PART	1	10.2		10.2		10.2						
13 CLERK TYPIST II	NOME	PART	1	11.3		11.3		11.3						
14 VISUAL AIDS TECH I	JUNEAU	FULL	1	24.3		24.3		24.3						
15 DEPARTMENT TRAINING OFFICER	JUNEAU	FULL	1	36.5		36.5		36.5						
16 PERSONNEL ASST I	KETCHIKAN	TEMP	1	9.4		9.4		9.4						
17 SUPPLY CLERK I	JUNEAU	TEMP	1	7.3		7.3		7.3						
** NEW POSITION TOTALS			17	399.7		399.7		399.7		9				

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

REVISED PROGRAMS: 79-999 \$5.4.

09-14-01-06-00 (25-85-4-06-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ADMINISTRATION
SUB-PROGRAM: FINANCIAL MANAGEMENT

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

GOVERNORS REC \$3,239.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-899.2 -35.0%
02 TRAVEL	-10.7 -33.9%
03 CONTRACTUAL	-337.2 -55.6%
04 COMMODITIES	-8.5 -37.8%
05 EQUIPMENT	-11.2 -100.0%
** TOTAL	-1266.8 -39.1%

F.C.C. FIGURE \$1,972.6

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 31 NEW POSITIONS (\$873.9), LESS 1% VETO (\$15.2), LESS .6% VACANCY (\$10.1).
 LESS NEW POSITIONS (\$3.7), LESS 25% (\$7.0).
 LESS NEW POSITIONS (\$30.0), ALLOW MAINTENANCE LEVEL (\$307.2).
 LESS NEW POSITIONS (\$8.3), ALLOW MAINTENANCE LEVEL (\$2).
 LESS NEW POSITIONS & OFFICE EQUIPMENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,239.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-899.2 -35.0%
02 TRAVEL	-10.7 -33.9%
03 CONTRACTUAL	-337.2 -55.6%
04 COMMODITIES	-8.5 -37.8%
05 EQUIPMENT	-11.2 -100.0%
** TOTAL	-1266.8 -39.1%

HOUSE FIGURE \$1,972.6

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 31 NEW POSITIONS (\$873.9), LESS 1% VETO (\$15.2), LESS .6% VACANCY (\$10.1).
 LESS NEW POSITIONS (\$3.7), LESS 25% (\$7.0).
 LESS NEW POSITIONS (\$30.0), ALLOW MAINTENANCE LEVEL (\$307.2).
 LESS NEW POSITIONS (\$8.3), ALLOW MAINTENANCE LEVEL (\$2).
 LESS NEW POSITIONS & OFFICE EQUIPMENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,239.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-899.2 -35.0%
02 TRAVEL	-10.7 -33.9%
03 CONTRACTUAL	-337.2 -55.6%
04 COMMODITIES	-8.5 -37.8%
05 EQUIPMENT	-11.2 -100.0%
** TOTAL	-1266.8 -39.1%

SENATE FIGURE \$1,972.6

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 31 NEW POSITIONS (\$873.9), LESS 1% VETO (\$15.2), LESS .6% VACANCY (\$10.1).
 LESS NEW POSITIONS (\$3.7), LESS 25% (\$7.0).
 LESS NEW POSITIONS (\$30.0), ALLOW MAINTENANCE LEVEL (\$307.2).
 LESS NEW POSITIONS (\$8.3), ALLOW MAINTENANCE LEVEL (\$2).
 LESS NEW POSITIONS & OFFICE EQUIPMENT.

09-14-01-06-00 (25-85-4-06-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ADMINISTRATION
SUB-PROGRAM: FINANCIAL MANAGEMENT

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.	1467.1	1600.4	2.5		1694.6	2568.0		2568.0	1668.8	1668.8	1668.8		1418.5
02 TRAVEL	12.2	26.4			28.0	31.6		31.6	20.9	20.9	20.9		17.8
03 CONTRACTUAL	36.9	49.1			268.9	728.9		606.1	268.9	268.9	268.9		228.6
04 COMMODITIES	7.2	13.2			14.0	22.5		22.5	14.0	14.0	14.0		11.9
05 EQUIPMENT	7.3	7.0			8.0	11.2		11.2					
06 LANDS/BLDGS	438.3												
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	1969.0	1696.1	2.5		2013.5	3362.2		3239.4	1972.6	1972.6	1972.6		1676.8
09 I-A TRANSFER	9.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1969.0	1599.8	2.5		1911.4	2964.0		1911.4	1870.5	1870.5	1870.5		
13 PGM RECEIPTS													
14 OTHER FUNDS		96.3			102.1	398.2		1328.0	102.1	102.1	102.1		
15 FULL-TIME		64.0			65.0	95.0		94.0	64.0	64.0	64.0		
16 PART-TIME													
17 TEMPORARY						1.0		1.0					
18 MAN-MONTHS		760.6			780.0	1146.0		1134.0	760.6	760.6	760.6		

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 EDP SUPERVISOR	DOUGLAS	FULL	1		52.3	40.1	92.4		92.4		1				
2 SYSTEMS ANALYST II	2 DOUG/1 ANC	FULL	3		140.8	1.5	142.3		142.3		3				
3 EDP PROGRAMMER IV	DOUGLAS	FULL	1		44.7		44.7		44.7		1				
4 SYSTEMS ANALYST I	DOUGLAS	FULL	1		39.0		39.0		39.0		1				
5 HIGHWAY ENGR ASST III	DOUGLAS	FULL	1		34.2		34.2		34.2		1				
6 EDP PROGRAMMER III	2 DOUG/1 ANC	FULL	3		99.1		99.1		99.1		3				
7 EDP PROGRAMMER II	DOUGLAS	FULL	2		55.4		55.4		55.4		2				
8 EDP PROGRAMMER I	DOUGLAS	FULL	2		50.0		50.0		50.0		2				
9 DATA CONTROL CLERK II	DOUGLAS	FULL	1		22.2		22.2		22.2		1				
10 CLERK TYPIST II	DOUGLAS	FULL	1		17.7		17.7		17.7		1				
11 CARD PUNCH OPERATOR II	DOUGLAS	FULL	3		61.8		61.8		61.8		3				
12 CLERK TYPIST III	DOUGLAS	FULL	1		21.0		21.0		21.0		1				
13 CARD PUNCH OPERATOR I	DOUGLAS/ANCH	FULL	2		35.4		35.4		35.4		2				
14 ACCOUNTANT II	DOUGLAS	FULL	1		25.9	.7	26.6		26.6		1				
15 ACCOUNTING CLERK II	DOUGLAS	FULL	2		39.6	.5	40.1		40.1		2				
16 ACCOUNTANT I	DOUGLAS	FULL	1		23.6	.5	24.1		24.1		1				
17 CLERK IV	DOUGLAS	FULL	1		19.8		19.8		19.8		1				
18 ACCOUNTANT III	DOUGLAS/ANCH	FULL	2		61.7	1.7	63.4		48.5	14.9	2				
19 ACCOUNTING CLERK III	ANCH/DOUGLAS	FULL	2		29.7	.2	29.9		29.9		2				
** NEW POSITION TOTALS			31		873.9	45.2	919.1		904.2	14.9	31				

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

REVISED PROGRAMS: 79-999 \$2.5.

09-14-01-07-00 (25-85-6-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ADMINISTRATION
SUB-PROGRAM: RIGHT OF WAY LANDS AND LEASING

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

GOVERNORS REC \$1,009.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-8.5	-0.9%	LESS 1% VETO (\$6.7), LESS .2% VACANCY (\$1.8).
02 TRAVEL	-6.5	-24.9%	LESS 25%.
03 CONTRACTUAL	-2.4	-4.7%	LESS 1/2 RCA RATE INCREASE.
05 EQUIPMENT	-1.2	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-18.6	-1.8%	

F.C.C. FIGURE \$990.6

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,009.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-8.5	-0.9%	LESS 1% VETO (\$6.7), LESS .2% VACANCY (\$1.8).
02 TRAVEL	-6.5	-24.9%	LESS 25%.
03 CONTRACTUAL	-2.4	-4.7%	LESS 1/2 RCA RATE INCREASE.
05 EQUIPMENT	-1.2	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-18.6	-1.8%	

HOUSE FIGURE \$990.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,009.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-8.5	-0.9%	LESS 1% VETO (\$6.7), LESS .2% VACANCY (\$1.8).
02 TRAVEL	-6.5	-24.9%	LESS 25%.
03 CONTRACTUAL	-2.4	-4.7%	LESS 1/2 RCA RATE INCREASE.
05 EQUIPMENT	-1.2	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-18.6	-1.8%	

SENATE FIGURE \$990.6

NO NEW POSITIONS AUTHORIZED.

09-14-01-07-00 (25-85-6-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ADMINISTRATION
SUB-PROGRAM: RIGHT OF WAY LANDS AND LEASING

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.	720.9	856.9	3.1		945.3	1029.2		925.5	917.0	917.0	917.0		779.5
02 TRAVEL	21.7	24.6			26.1	26.1		26.1	19.6	19.6	19.6		16.7
03 CONTRACTUAL	34.4	48.7			51.6	61.2		51.6	49.2	49.2	49.2		41.8
04 COMMODITIES	4.1	4.5			4.8	4.9		4.8	4.8	4.8	4.8		4.1
05 EQUIPMENT	.1	.2			1.2	3.4		1.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	781.2	934.9	3.1		1029.0	1124.8		1009.2	990.6	990.6	990.6		842.1
09 I-A TRANSFER	14.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	781.2	741.1	3.1		800.6	854.5		800.6	782.0	782.0	782.0		
13 PGM RECEIPTS													
14 OTHER FUNDS		193.8			228.4	270.3		208.6	208.6	208.6	208.6		
15 FULL-TIME		26.0			28.0	31.0		27.0	27.0	27.0	27.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		312.0			336.0	372.0		324.0	324.0	324.0	324.0		

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 DRAFTING TECH II	ANCHORAGE	FULL	1	21.6		21.6		10.8	10.8					
2 DRAFTING TECH III	ANCHORAGE	FULL	1	25.9		25.9		13.0	12.9					
** NEW POSITION TOTALS			2	47.5		47.5		23.8	23.7					

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

REVISED PROGRAMS: 79-999 \$3.1.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MAINTENANCE & OPERATIONS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	396.0		443.6	463.2	-42.4	396.0	354.1	744.1	701.7		596.4
SAFETY & SECURITY	622.2		615.0	822.0		822.0	500.3	500.3	720.0		611.4
** TOTAL	1018.2		1058.6	1285.2	-42.4	1219.0	854.4	1244.4	1421.7		1208.8
** CHANGE VERSUS FY79 ATH				26.2%	-104.1%	19.6%	-16.0%	22.2%	39.6%		
OBJECT DESCRIPTION											
PERS. SERV.	476.5		482.5	496.3	-42.4	454.6	422.8	422.8	380.4		323.1
TRAVEL	113.4		115.3	120.3		95.6	54.7	54.7	54.7		46.1
CONTRACTUAL	283.2		306.6	513.6		513.6	296.1	686.1	893.1		759.1
COMMODITIES	144.1		152.7	152.7		152.7	80.8	80.8	93.5		79.4
EQUIPMENT	1.0		1.5	2.3		1.5					
LANDS/BLDG											
FUNDING SOURCE											
GENERAL FUND	1018.2		1058.6	1078.2	-42.4	798.0	604.1	994.1	1001.7		
PGM RECEIPTS				207.0		420.0	250.3	250.3	420.0		
** GENERAL FUND CHANGE VS. FY79 ATH				5.8%	-104.1%	-21.6%	-40.6%	-2.3%	-1.6%		
POSITIONS											
FULL-TIME	13.0		13.0	14.0	-1.0	13.0	13.0	13.0	12.0		
MAN-MONTHS	156.0		159.6	171.6	-12.0	159.6	159.6	159.6	147.6		

09-14-02-01-00 (25-86-6-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MAINTENANCE & OPERATIONS
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$396.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-64.0	-20.5%	LESS 1% VETO (\$3.0), LESS 6% VACANCY (\$18.6), LESS BUDGET AMENDMENT #17 (\$42.4).
02 TRAVEL	-8.3	-25.2%	LESS 25%.
03 CONTRACTUAL	379.5	882.6%	LESS 'CONSULTING SERVICES' (\$5.8), LESS DUES, JOURNALS, CONFERENCE FEES (\$4.7), ADD ALASKA RAILROAD WHITTIER SHUTTLE SERVICE 2 TRIPS DAILY IN SUMMER AND 2 TRIPS 3 DAYS A WEEK IN WINTER (224 DAYS). LESS NEW EQUIPMENT.
05 EQUIPMENT	-1.5	-100.0%	
** TOTAL	305.7	77.2%	

F.C.C. FIGURE \$701.7

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL REIMBURSE THE ALASKA RAILROAD NOT TO EXCEED \$390,000 FOR OPERATING LOSS TO THE RAILROAD DUE TO THE RAILROAD'S PROVISION OF WHITTIER SHUTTLE SERVICE 2 TRIPS DAILY IN SUMMER AND 2 TRIPS 3 DAYS A WEEK IN WINTER FOR A TOTAL OF 224 DAYS OF RAIL SERVICE. THE DEPARTMENT SHALL ANALYZE THE LEVEL OF SERVICE PROVIDED AND MAKE RECOMMENDATIONS FOR THE PROVISION OF ADEQUATE PERMANENT TRAIN SERVICE TO WHITTIER IN THE FY 1981 BUDGET.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$396.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-21.6	-6.9%	LESS 1% VETO (\$3.0), LESS 6% VACANCY (\$18.6).
02 TRAVEL	-8.3	-25.2%	LESS 25%.
03 CONTRACTUAL	-10.5	-24.4%	LESS 'CONSULTING SERVICES' (\$5.8), LESS DUES, JOURNALS, CONFERENCE FEES (\$4.7).
05 EQUIPMENT	-1.5	-100.0%	LESS NEW EQUIPMENT.
** TOTAL	-41.9	-10.6%	

HOUSE FIGURE \$354.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$396.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-21.6	-6.9%	LESS 1% VETO (\$3.0), LESS 6% VACANCY (\$18.6).
02 TRAVEL	-8.3	-25.2%	LESS 25%.
03 CONTRACTUAL	379.5	882.6%	LESS 'CONSULTING SERVICES' (\$5.8), LESS DUES, JOURNALS, CONFERENCE FEES (\$4.7), ADD ALASKA RAILROAD WHITTIER SHUTTLE SERVICE 2 TRIPS DAILY IN SUMMER AND 2 TRIPS 3 DAYS A WEEK IN WINTER (224 DAYS). LESS NEW EQUIPMENT.
05 EQUIPMENT	-1.5	-100.0%	
** TOTAL	348.1	87.9%	

SENATE FIGURE \$744.1

09-14-02-01-00 (25-86-6-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MAINTENANCE & OPERATIONS
SUB-PROGRAM: ADMINISTRATION

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.	126.9	300.5	2.9		340.6	354.4	-42.4	312.7	291.1	291.1	248.7		211.4
02 TRAVEL	27.5	49.7			52.7	57.7		33.0	24.7	24.7	24.7		21.0
03 CONTRACTUAL	23.6	39.3			43.0	43.0		43.0	32.5	422.5	422.5		359.1
04 COMMODITIES	3.5	5.5			5.8	5.8		5.8	5.8	5.8	5.8		4.9
05 EQUIPMENT	3.4	1.0			1.5	2.3		1.5					
06 LANDS/BLDGs	.6												
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	185.5	396.0	2.9		443.6	463.2	-42.4	396.0	354.1	744.1	701.7		596.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	185.5	396.0	2.9		443.6	463.2	-42.4	396.0	354.1	744.1	701.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		8.0			9.0	10.0	-1.0	9.0	9.0	9.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		96.0			108.0	120.0	-12.0	108.0	108.0	108.0	96.0		

FOOTNOTES

1 GBA #17 DELETES A PCN AND RECLASSIFIES AN ENGINEER TO ASSISTANT COMMISSIONER MAINTENANCE & OPERATIONS.

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

REVISED PROGRAMS: 79-999 \$2.9.

GOVERNOR AMENDMENTS: 17 \$42.4-.

09-14-02-02-00 (25-36-6-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MAINTENANCE & OPERATIONS
SUB-PROGRAM: SAFETY & SECURITY

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

GOVERNORS REC \$822.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10.2	-7.2%
02 TRAVEL	-32.6	-52.1%
04 COMMODITIES	-59.2	-40.3%
** TOTAL	-102.0	-12.4%

F.C.C. FIGURE \$720.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 1% VETO (\$1.8), LESS 6% VACANCY (\$8.4).
REFLECT CURRENT USE (\$15.3 ON 2/28/79).
REFLECT CURRENT USE (\$36.6 ON 2/28/79).

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$822.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10.2	-7.2%
02 TRAVEL	-32.6	-52.1%
03 CONTRACTUAL	-207.0	-44.0%
04 COMMODITIES	-71.9	-48.9%
** TOTAL	-321.7	-39.1%

HOUSE FIGURE \$500.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 1% VETO (\$1.8), LESS 6% VACANCY (\$8.4).
REFLECT CURRENT USE (\$15.3 ON 2/28/79).
ALLOW MAINTENANCE LEVEL WHICH DOES NOT FUND STATEWIDE SCREENING EXPANSION.
REFLECT CURRENT USE (\$36.6 ON 2/28/79).

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$822.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10.2	-7.2%
02 TRAVEL	-32.6	-52.1%
03 CONTRACTUAL	-207.0	-44.0%
04 COMMODITIES	-71.9	-48.9%
** TOTAL	-321.7	-39.1%

SENATE FIGURE \$500.3

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 1% VETO (\$1.8), LESS 6% VACANCY (\$8.4).
REFLECT CURRENT USE (\$15.3 ON 2/28/79).
ALLOW MAINTENANCE LEVEL WHICH DOES NOT FUND STATEWIDE SCREENING EXPANSION.
REFLECT CURRENT USE (\$36.6 ON 2/28/79).

09-14-02-02-00 (25-86-6-06-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MAINTENANCE & OPERATIONS
SUB-PROGRAM: SAFETY & SECURITY

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.	257.3	176.0	36.0		141.9	141.9		141.9	131.7	131.7	131.7		111.9
02 TRAVEL	16.3	63.7			62.6	62.6		62.6	30.0	30.0	30.0		25.5
03 CONTRACTUAL	172.2	243.9	63.1		263.6	470.6		470.6	263.6	263.6	470.6		400.0
04 COMMODITIES	58.7	138.6			146.9	146.9		146.9	75.0	75.0	87.7		74.5
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	514.7	622.2	99.1		615.0	822.0		822.0	500.3	500.3	720.0		611.9
09 I-A TRANSFER	28.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	514.7	622.2			615.0	615.0		402.0	250.0	250.0	300.0		
13 PGM RECEIPTS			99.1			207.0		420.0	250.3	250.3	420.0		
14 OTHER FUNDS													
15 FULL-TIME		5.0	2.0		4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		60.0	24.0		51.6	51.6		51.6	51.6	51.6	51.6		

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

REVISED PROGRAMS: 79-36X, 79-65X, 79-174 \$99.1.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC
SOUTHEAST VESSEL OPERATIONS	28359.9		28644.3	28644.3		25539.7	25539.7	25539.7	25539.7		21708.
SOUTHEAST VESSEL OVERHAUL			3707.3	4194.3		4194.3	3707.3	3707.3	3707.3		3151.
SOUTHEAST SHORE FACILITIES	1849.9		1957.1	1957.1		1934.2	1376.3	1390.9	1390.9		1182.
SOUTHWEST VESSEL OPERATIONS	5459.1		6184.9	6198.6		5384.0	5346.3	5346.3	5346.3		4544.
SOUTHWEST VESSEL OVERHAUL			497.1	615.1		595.1	497.1	497.1	497.1		422.
SOUTHWEST SHORE FACILITIES	480.7		523.9	533.5		532.6	508.5	508.5	508.5		432.
ADMINISTRATION	1480.0		1609.0	1783.7		1783.7	1492.5	1492.5	1492.5		1268.
** TCTAL	37629.6		43123.6	43926.6		39963.6	38467.7	38482.3	38482.3		32709.
** CHANGE VERSUS FY79 ATH				16.7%	-100.0%	6.2%	2.2%	2.2%	2.2%		
OBJECT DESCRIPTION											
PERS. SERV.	24044.0		28664.8	23708.2		25097.8	24936.4	24951.0	24951.0		21208.
TRAVEL	158.4		167.9	652.9		652.9	153.3	153.3	153.3		130.
CONTRACTUAL	5686.7		6419.7	6572.2		6539.3	5830.5	5830.5	5830.5		4955.
COMMODITIES	7597.4		7720.8	7842.9		7573.8	7463.4	7463.4	7463.4		6343.
EQUIPMENT	143.1		150.4	150.4		99.8	84.1	84.1	84.1		71.
FUNDING SOURCE											
GENERAL FUND	37174.3		42665.4	43468.4		39505.4	38344.8	38359.4	38359.4		
PGM RECEIPTS	392.3		395.2	395.2		395.2	59.9	59.9	59.9		
OTHER FUNDS	63.0		63.0	63.0		63.0	63.0	63.0	63.0		
** GENERAL FUND CHANGE VS. FY79 ATH				16.9%	-100.0%	6.2%	3.1%	3.1%	3.1%		
POSITIONS											
FULL-TIME	572.1		576.1	578.1		538.6	536.6	537.6	537.6		
PART-TIME	138.1		169.2	169.2		151.4	151.4	151.4	151.4		
TEMPORARY	34.0		34.0	30.0		30.0	30.0	29.0	29.0		
MAN-MONTHS	9555.9		9125.6	9149.6		8736.6	8712.6	8718.6	8718.6		

09-14-03-01-00 (25-82-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHEAST VESSEL OPERATIONS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

AUTHORIZED POSITIONS - FCC AUTHORIZED 526.0 FULL-TIME POSITIONS FOR FY 79. DUE TO SPLIT-OUT OF VESSEL OVERHAUL
FUNCTION, POSITIONS ARE NOW SHOWN AS FULL TIME EQUIVALENTS (SEE BOOK I TRANSPORTATION PAGE 62).

09-14-03-01-00 (25-82-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHEAST VESSEL OPERATIONS

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.	16311.7	18335.6			20810.4	20810.4		18000.0	18000.0	18000.0	18000.0		15300.0
02 TRAVEL	619.3	83.0			40.6	40.6		40.6	40.6	40.6	40.6		34.5
03 CONTRACTUAL	4009.2	3201.3			1865.7	1865.7		1865.7	1865.7	1865.7	1865.7		1585.8
04 COMMODITIES	5067.6	6652.1			5827.5	5827.5		5558.4	5558.4	5558.4	5558.4		4724.6
05 EQUIPMENT	31.7	87.9			100.1	100.1		75.0	75.0	75.0	75.0		63.8
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	26039.5	28359.9			28644.3	28644.3		25539.7	25539.7	25539.7	25539.7		21708.7
09 I-A TRANSFER	1513.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	26039.5	28310.9			28595.3	28595.3		25490.7	25490.7	25490.7	25490.7		
13 PGM RECEIPTS		49.0			49.0	49.0		49.0	49.0	49.0	49.0		
14 OTHER FUNDS													
15 FULL-TIME	500.0	457.1			437.7	437.7		398.2	398.2	398.2	398.2		
16 PART-TIME	50.0	99.7			114.5	114.5		98.7	98.7	98.7	98.7		
17 TEMPORARY													
18 MAN-MONTHS	6150.0	7505.6			6613.4	6613.4		6212.4	6212.4	6212.4	6212.4		

09-14-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHEAST VESSEL OVERHAUL

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

GOVERNORS REC \$4,194.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-387.0	-89.1%	ALLOW MAINTENANCE LEVEL.
03 CONTRACTUAL	-80.0	-3.9%	ALLOW MAINTENANCE LEVEL.
04 COMMODITIES	-20.0	-2.2%	ALLOW MAINTENANCE LEVEL.
** TOTAL	-487.0	-11.6%	

F.C.C. FIGURE \$3,707.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,194.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-387.0	-89.1%	ALLOW MAINTENANCE LEVEL.
03 CONTRACTUAL	-80.0	-3.9%	ALLOW MAINTENANCE LEVEL.
04 COMMODITIES	-20.0	-2.2%	ALLOW MAINTENANCE LEVEL.
** TOTAL	-487.0	-11.6%	

HOUSE FIGURE \$3,707.3

LEGISLATIVE INTENT:

NOT WITHSTANDING THE PROVISIONS OF AS 37.07.080.(E), TRANSFERS SHALL BE ALLOWED BETWEEN
APPROPRIATIONS FOR SOUTHEAST VESSEL OPERATIONS AND OVERHAUL ON APPROVAL BY THE GOVERNOR.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,194.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-387.0	-89.1%	ALLOW MAINTENANCE LEVEL.
03 CONTRACTUAL	-80.0	-3.9%	ALLOW MAINTENANCE LEVEL.
04 COMMODITIES	-20.0	-2.2%	ALLOW MAINTENANCE LEVEL.
** TOTAL	-487.0	-11.6%	

SENATE FIGURE \$3,707.3

LEGISLATIVE INTENT:

NOT WITHSTANDING THE PROVISIONS OF AS 37.07.080.(E), TRANSFERS SHALL BE ALLOWED BETWEEN
APPROPRIATIONS FOR SOUTHEAST VESSEL OPERATIONS AND OVERHAUL ON APPROVAL BY THE GOVERNOR.

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

AUTHORIZED POSITIONS - CREWING FOR ANNUAL OVERHAUL OF SOUTHEAST VESSELS IS REQUESTED BASED ON ONE MONTH FOR 244
POSITIONS, OR 20.4 FULL TIME EQUIVALENT POSITIONS BUDGETED IN SOUTHEAST VESSELS.

09-14-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHEAST VESSEL OVERHAUL

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.					808.5	808.5		808.5	808.5	808.5	808.5		687.2
02 TRAVEL					47.4	434.4		434.4	47.4	47.4	47.4		40.3
03 CONTRACTUAL					1960.1	2040.1		2040.1	1960.1	1960.1	1960.1		1666.1
04 COMMODITIES					891.3	911.3		911.3	891.3	891.3	891.3		757.6
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					3707.3	4194.3		4194.3	3707.3	3707.3	3707.3		3151.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					3707.3	4194.3		4194.3	3707.3	3707.3	3707.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					20.4	20.4		20.4	20.4	20.4	20.4		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					244.0	244.0		244.0	244.0	244.0	244.0		

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHEAST SHORE FACILITIES

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

GOVERNORS REC \$1,934.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	5.6	0.7%
03 CONTRACTUAL	-547.2	-52.7%
05 EQUIPMENT	-1.7	-100.0%
** TOTAL	-543.3	-28.1%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 1% VETO (\$8.2), LESS .1% VACANCY (\$.8), ADD CONVERSION OF SITKA FERRY
 TERMINAL ASSISTANT FROM TEMPORARY TO PERMANENT FULL TIME \$14.6.
 MOVE DOCK MAINTENANCE TO CAPITAL (\$165.0), MOVE TERMINAL REPAIRS TO CAPITAL
 (\$46.9), NET AGENTS COMMISSIONS & HEAD TAX OUT OF RECEIPTS (\$335.3).
 LESS OFFICE EQUIPMENT.

F.C.C. FIGURE \$1,390.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,934.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-9.0	-1.1%
03 CONTRACTUAL	-547.2	-52.7%
05 EQUIPMENT	-1.7	-100.0%
** TOTAL	-557.9	-28.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 1% VETO (\$8.2), LESS .1% VACANCY (\$.8),
 MOVE DOCK MAINTENANCE TO CAPITAL (\$165.0), MOVE TERMINAL REPAIRS TO CAPITAL
 (\$46.9), NET AGENTS COMMISSIONS & HEAD TAX OUT OF RECEIPTS (\$335.3).
 LESS OFFICE EQUIPMENT.

HOUSE FIGURE \$1,376.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,934.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	5.6	0.7%
03 CONTRACTUAL	-547.2	-52.7%
05 EQUIPMENT	-1.7	-100.0%
** TOTAL	-543.3	-28.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 1% VETO (\$8.2), LESS .1% VACANCY (\$.8), ADD CONVERSION OF SITKA FERRY
 TERMINAL ASSISTANT FROM TEMPORARY TO PERMANENT FULL TIME \$14.6.
 MOVE DOCK MAINTENANCE TO CAPITAL (\$165.0), MOVE TERMINAL REPAIRS TO CAPITAL
 (\$46.9), NET AGENTS COMMISSIONS & HEAD TAX OUT OF RECEIPTS (\$335.3).
 LESS OFFICE EQUIPMENT.

SENATE FIGURE \$1,390.9

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

1978 LEGISLATION - CH. 154 APPROPRIATED \$1,000,000 TO ACQUIRE A SITE FOR MAINTENANCE OF STATE FERRIES IN KETCHIKAN.

FY 79 INTENT - THE APPROPRIATION FOR SOUTHEAST SHORE FACILITIES AND ITS EXPENDITURE ARE CONTINGENT UPON THE FOLLOWING:
 NONE OF THE APPROPRIATION SHALL BE USED TO LEASE, ACQUIRE, CONSTRUCT, EQUIP OR OPERATE A SOUTHERMOST VESSEL TERMINAL
 OTHER THAN THE CURRENT FACILITY AT PIER 48, SEATTLE, WASHINGTON. PRIOR TO THE DIVISION OF MARINE TRANSPORTATION USING
 ANY OTHER FACILITY AT ITS SOUTHERMOST TERMINAL, THE PROPOSAL FOR THE NEW FACILITY MUST BE REVIEWED BY THE LEGISLATURE
 AND A BUDGET FOR THE NEW FACILITY APPROVED BY THE LEGISLATURE.

RESPONSE - THE DIRECTOR, DIVISION OF MARINE HIGHWAY SYSTEMS ADVISES THAT THE ABOVE STATEMENT HAS BEEN FULLY COMPLIED
 WITH.

09-14-03-03-00 (25-82-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHEAST SHORE FACILITIES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(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.	679.4	811.0			851.5	851.5		851.5	842.5	857.1	857.1		728.5
02 TRAVEL	5.3	2.0			2.1	2.1		2.1	2.1	2.1	2.1		1.8
03 CONTRACTUAL	787.4	990.8			1050.3	1050.3		1038.3	491.1	491.1	491.1		417.4
04 COMMODITIES	73.8	38.3			40.6	40.6		40.6	40.6	40.6	40.6		34.5
05 EQUIPMENT	1.2	7.8			12.6	12.6		1.7					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1547.1	1849.9			1957.1	1957.1		1934.2	1376.3	1390.9	1390.9		1182.2
09 I-A TRANSFER	34.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1348.5	1520.0			1621.8	1621.8		1598.9	1376.3	1390.9	1390.9		
13 PGM RECEIPTS	198.6	329.9			335.3	335.3		335.3					
14 OTHER FUNDS													
15 FULL-TIME	21.0	22.0			22.0	22.0		22.0	22.0	23.0	23.0		
16 PART-TIME													
17 TEMPORARY	3.0	16.0			16.0	16.0		16.0	16.0	15.0	15.0		
18 MAN-MONTHS	326.0	420.4			420.4	420.4		420.4	420.4	426.4	426.4		

09-14-03-04-00 (25-82-2-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHWEST VESSEL OPERATIONS

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

GOVERNORS REC \$5,384.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-37.7	-0.9%
** TOTAL	-37.7	-0.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR
LESS 1% VETO.

F.C.C. FIGURE \$5,346.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,384.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-37.7	-0.9%
** TOTAL	-37.7	-0.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR
LESS 1% VETO.

HOUSE FIGURE \$5,346.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,384.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-37.7	-0.9%
** TOTAL	-37.7	-0.7%

DESCRIPTION: SENATE VERSUS GOVERNOR
LESS 1% VETO.

SENATE FIGURE \$5,346.3

09-14-03-04-00 (25-82-2-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHWEST VESSEL OPERATIONS

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 AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		(12) BILLS
01 PERS. SERV.	3411.2	3734.8			4867.6	4867.6		4067.6	4029.9	4029.9	4029.9		3425.4
02 TRAVEL	129.9	22.0			23.3	23.3		23.3	23.3	23.3	23.3		19.8
03 CONTRACTUAL	769.8	794.0			490.2	490.2		490.2	490.2	490.2	490.2		416.7
04 COMMODITIES	715.0	873.4			780.1	793.8		793.8	793.8	793.8	793.8		674.7
05 EQUIPMENT	.7	34.9			23.7	23.7		9.1	9.1	9.1	9.1		7.7
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5026.6	5459.1			6184.9	6198.6		5384.0	5346.3	5346.3	5346.3		4544.3
09 I-A TRANSFER	6.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5026.6	5445.1			6170.9	6184.6		5370.0	5332.3	5332.3	5332.3		
13 PGM RECEIPTS		14.0			14.0	14.0		14.0	14.0	14.0	14.0		
14 OTHER FUNDS													
15 FULL-TIME	59.0	63.0			64.0	64.0		64.0	64.0	64.0	64.0		
16 PART-TIME	4.0	36.4			52.7	52.7		50.7	50.7	50.7	50.7		
17 TEMPORARY													
18 MAN-MONTHS	720.0	1152.5			1346.4	1346.4		1334.4	1334.4	1334.4	1334.4		

09-14-03-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHWEST VESSEL OVERHAUL

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

GOVERNORS REC	\$595.1

OBJECT GROUP	VARIATION
02 TRAVEL	-98.0 -100.0%
** TOTAL	-98.0 -16.5%

F.C.C. FIGURE	\$497.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

ALLOW MAINTENANCE LEVEL.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$595.1

OBJECT GROUP	VARIATION
02 TRAVEL	-98.0 -100.0%
** TOTAL	-98.0 -16.5%

HOUSE FIGURE	\$497.1

DESCRIPTION: HOUSE VERSUS GOVERNOR

ALLOW MAINTENANCE LEVEL.

LEGISLATIVE INTENT:

NOT WITHSTANDING THE PROVISIONS OF AS 37.07.080.(E), TRANSFERS SHALL BE ALLOWED BETWEEN
APPROPRIATIONS FOR SOUTHWEST VESSEL OPERATIONS AND OVERHAUL ON APPROVAL BY THE GOVERNOR.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$595.1

OBJECT GROUP	VARIATION
02 TRAVEL	-98.0 -100.0%
** TOTAL	-98.0 -16.5%

SENATE FIGURE	\$497.1

DESCRIPTION: SENATE VERSUS GOVERNOR

ALLOW MAINTENANCE LEVEL.

LEGISLATIVE INTENT:

NOT WITHSTANDING THE PROVISIONS OF AS 37.07.080.(E), TRANSFERS SHALL BE ALLOWED BETWEEN
APPROPRIATIONS FOR SOUTHWEST VESSEL OPERATIONS AND OVERHAUL ON APPROVAL BY THE GOVERNOR.

09-14-03-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHWEST VESSEL OVERHAUL

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						98.0		98.0					
03 CONTRACTUAL					351.4	371.4		351.4	351.4	351.4	351.4		298.7
04 COMMODITIES					145.7	145.7		145.7	145.7	145.7	145.7		123.8
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					497.1	615.1		595.1	497.1	497.1	497.1		422.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					497.1	615.1		595.1	497.1	497.1	497.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

09-14-03-06-00 (25-82-2-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHWEST SHORE FACILITIES

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

GOVERNORS REC \$532.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.9	-3.8%
02 TRAVEL	-1.9	-50.0%
03 CONTRACTUAL	-3.6	-1.3%
04 COMMODITIES	-7.1	-41.5%
05 EQUIPMENT	-2.6	-100.0%
** TOTAL	-24.1	-4.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 1% VETO (\$2.1), LESS 2.9% VACANCY (\$6.8).
REFLECT CURRENT USE (\$1.6 ON 2/28/79).
ALLOW MAINTENANCE LEVEL.
REFLECT ACTUAL USE (\$4.8 ON 2/28/79).
LESS OFFICE EQUIPMENT.

F.C.C. FIGURE \$508.5

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$532.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.9	-3.8%
02 TRAVEL	-1.9	-50.0%
03 CONTRACTUAL	-3.6	-1.3%
04 COMMODITIES	-7.1	-41.5%
05 EQUIPMENT	-2.6	-100.0%
** TOTAL	-24.1	-4.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 1% VETO (\$2.1), LESS 2.9% VACANCY (\$6.8).
REFLECT CURRENT USE (\$1.6 ON 2/28/79).
ALLOW MAINTENANCE LEVEL.
REFLECT ACTUAL USE (\$4.8 ON 2/28/79).
LESS OFFICE EQUIPMENT.

HOUSE FIGURE \$508.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$532.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.9	-3.8%
02 TRAVEL	-1.9	-50.0%
03 CONTRACTUAL	-3.6	-1.3%
04 COMMODITIES	-7.1	-41.5%
05 EQUIPMENT	-2.6	-100.0%
** TOTAL	-24.1	-4.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 1% VETO (\$2.1), LESS 2.9% VACANCY (\$6.8).
REFLECT CURRENT USE (\$1.6 ON 2/28/79).
ALLOW MAINTENANCE LEVEL.
REFLECT ACTUAL USE (\$4.8 ON 2/28/79).
LESS OFFICE EQUIPMENT.

SENATE FIGURE \$508.5

09-14-03-06-00 (25-82-2-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHWEST SHORE FACILITIES

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.	151.8	208.4			234.7	234.7		234.7	225.8	225.8	225.8		191.9
02 TRAVEL	.1	3.6			3.8	3.8		3.8	1.9	1.9	1.9		1.6
03 CONTRACTUAL	209.4	255.5			270.8	275.3		274.4	270.8	270.8	270.8		230.2
04 COMMODITIES	2.0	11.3			12.0	17.1		17.1	10.0	10.0	10.0		8.5
05 EQUIPMENT	1.0	1.9			2.6	2.6		2.6					
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	364.3	480.7			523.9	533.5		532.6	508.5	508.5	508.5		432.2
09 I-A TRANSFER	.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	327.0	418.3			464.0	473.6		472.7	448.6	448.6	448.6		
13 PGM RECEIPTS	37.3	62.4			59.9	59.9		59.9	59.9	59.9	59.9		
14 OTHER FUNDS													
15 FULL-TIME	4.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY	3.5	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
18 MAN-MONTHS	73.0	109.0			109.0	109.0		109.0	109.0	109.0	109.0		

09-14-03-07-00 (25-82-4-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$1,783.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-105.8	-9.3%	LESS 2 NEW POSITIONS (\$64.3), LESS 1% VETO (\$9.6), LESS 3% VACANCY (\$31.9).
02 TRAVEL	-12.7	-25.0%	LESS 25%.
03 CONTRACTUAL	-78.0	-16.3%	ALLOW MAINTENANCE LEVEL (\$48.0), LESS 1/2 TOLL CHARGES INCREASE (\$30.0).
04 COMMODITIES	-83.3	-77.9%	ALLOW MAINTENANCE LEVEL.
05 EQUIPMENT	-11.4	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-291.2	-16.3%	

F.C.C. FIGURE \$1,492.5

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE DIVISION SHALL INCLUDE WITH THE FY 1981 BUDGET SUBMITTED TO THE LEGISLATURE AN ESTIMATE OF THE COST TO ENLARGE THE KAKE TERMINAL AND DOCK TO EQUIP IT FOR MAINLINE FERRY SERVICE.

LEGISLATIVE INTENT:

THE DIVISION SHALL INCLUDE WITH THE FY 1981 BUDGET SUBMITTED TO THE LEGISLATURE AN ANALYSIS OF IMPROVEMENTS IN SOUTHEAST FERRY SERVICE THAT WOULD RESULT FROM CONSTRUCTION OF A ROAD FROM SITKA TO RODMAN BAY.

LEGISLATIVE INTENT:

THE DIVISION OF MARINE TRANSPORTATION SHALL IMPLEMENT THE RECOMMENDATIONS MADE IN THE LEGISLATIVE AUDIT REPORTS ON PERSONNEL ASPECTS (JULY 28, 1977 - NOVEMBER 6, 1977) AND ON THE STEWARD'S DEPARTMENT (JULY 1, 1977 - FEBRUARY 15, 1978).

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,783.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-105.8	-9.3%	LESS 2 NEW POSITIONS (\$64.3), LESS 1% VETO (\$9.6), LESS 3% VACANCY (\$31.9).
02 TRAVEL	-12.7	-25.0%	LESS 25%.
03 CONTRACTUAL	-78.0	-16.3%	ALLOW MAINTENANCE LEVEL (\$48.0), LESS 1/2 TOLL CHARGES INCREASE (\$30.0).
04 COMMODITIES	-83.3	-77.9%	ALLOW MAINTENANCE LEVEL.
05 EQUIPMENT	-11.4	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-291.2	-16.3%	

HOUSE FIGURE \$1,492.5

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE DIVISION SHALL INCLUDE WITH THE FY 1981 BUDGET SUBMITTED TO THE LEGISLATURE AN ESTIMATE OF THE COST TO ENLARGE THE KAKE TERMINAL AND DOCK TO EQUIP IT FOR MAINLINE FERRY SERVICE.

LEGISLATIVE INTENT:

THE DIVISION SHALL INCLUDE WITH THE FY 1981 BUDGET SUBMITTED TO THE LEGISLATURE AN ANALYSIS OF IMPROVEMENTS IN SOUTHEAST FERRY SERVICE THAT WOULD RESULT FROM CONSTRUCTION OF A ROAD FROM SITKA TO RODMAN BAY.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,783.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-105.8	-9.3%	LESS 2 NEW POSITIONS (\$64.3), LESS 1% VETO (\$9.6), LESS 3% VACANCY (\$31.9).
02 TRAVEL	-12.7	-25.0%	LESS 25%.
03 CONTRACTUAL	-78.0	-16.3%	ALLOW MAINTENANCE LEVEL (\$48.0), LESS 1/2 TOLL CHARGES INCREASE (\$30.0).
04 COMMODITIES	-83.3	-77.9%	ALLOW MAINTENANCE LEVEL.
05 EQUIPMENT	-11.4	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-291.2	-16.3%	
SENATE FIGURE \$1,492.5			

NO NEW POSITIONS AUTHORIZED.

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

FY 79 INTENT - DURING ANNUAL OVERHAUL, EACH VESSEL SHALL BE EQUIPPED WITH CENTRALLY LOCATED FACILITIES FOR INFANT CARE. RESPONSE - THIS INTENT STATEMENT WAS DELETED BY GOVERNOR HAMMOND. ACCORDINGLY, THE DIRECTOR, DIVISION OF MARINE HIGHWAY SYSTEMS ADVISES THAT NO ACTION HAS BEEN TAKEN CONCERNING COMPLIANCE WITH THAT INTENT STATEMENT.

AUDITS - PERSONNEL SPECIAL REPORT LB&AC 1978 ANNUAL REPORT PAGES 63-65; PASSENGER SERVICE SPECIAL REPORT PAGES 77-79. BOTH AUDITS HAVE EXTENSIVE FINDINGS AND RECOMMENDATIONS.

09-14-03-07-00 (25-82-4-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: ADMINISTRATION

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.	956.3	954.2	2.9		1092.1	1135.5		1135.5	1029.7	1029.7	1029.7		875.2
02 TRAVEL	51.0	47.8			50.7	50.7		50.7	38.0	38.0	38.0		32.3
03 CONTRACTUAL	385.9	445.1			431.2	479.2		479.2	401.2	401.2	401.2		341.0
04 COMMODITIES	30.1	22.3			23.6	106.9		106.9	23.6	23.6	23.6		20.1
05 EQUIPMENT	8.6	10.6			11.4	11.4		11.4					
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1431.9	1480.0	2.9		1609.0	1783.7		1783.7	1492.5	1492.5	1492.5		1268.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1431.9	1480.0	2.9		1609.0	1783.7		1783.7	1492.5	1492.5	1492.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	28.0	25.0	1.0		27.0	29.0		29.0	27.0	27.0	27.0		
16 PART-TIME													
17 TEMPORARY	10.0	11.0	-4.0		11.0	7.0		7.0	7.0	7.0	7.0		
18 MAN-MONTHS	494.0	368.4			392.4	416.4		416.4	392.4	392.4	392.4		

NEW POSITIONS

TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CONSTRUCTION ENGINEER IV	JUNEAU	FULL	1	40.0		40.0		40.0		1				
2 ADMINISTRATION ASSISTANT II	SEATTLE	FULL	1	24.3		24.3		24.3		1				
** NEW POSITION TOTALS			2	64.3		64.3		64.3		2				

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

REVISED PROGRAMS: 79-999 \$2.9, 79-74X.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: SOUTHEAST REGION O & M

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AND	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AIRPORTS	295.6		318.8	318.8		322.4	312.7	312.7	312.7		265.9
HIGHWAYS	5171.7		5463.1	5643.1		5326.3	5326.3	5326.3	5360.6		4556.6
ADMINISTRATION	340.0		343.1	343.1		333.8	310.4	310.4	310.4		263.7
** TOTAL	5807.3		6125.0	6305.0		5982.5	5949.4	5949.4	5983.7		5086.2
** CHANGE VERSUS FY79 ATH				8.5%	-100.0%	3.0%	2.4%	2.4%	3.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2192.4		2263.4	2263.4		2159.2	2145.5	2145.5	2179.8		1852.8
TRAVEL	58.9		66.2	66.2		64.1	45.5	45.5	45.5		38.7
CONTRACTUAL	2684.8		2857.8	2947.8		2857.8	2857.8	2857.8	2857.8		2429.1
COMMODITIES	793.1		828.3	918.3		827.1	826.3	826.3	826.3		702.4
EQUIPMENT	24.6		55.7	55.7		20.7	20.7	20.7	20.7		17.6
LANDS/BLDG	53.5		53.6	53.6		53.6	53.6	53.6	53.6		45.6
FUNDING SOURCE											
GENERAL FUND	5762.3		6023.0	6203.0		5880.5	5847.4	5847.4	5881.7		
PGM RECEIPTS	45.0		102.0	102.0		102.0	102.0	102.0	102.0		
** GENERAL FUND CHANGE VS. FY79 ATH				7.6%	-100.0%	2.0%	1.4%	1.4%	2.0%		
POSITIONS											
FULL-TIME	60.0		59.0	59.0		59.0	59.0	59.0	59.0		
PART-TIME	7.0		7.0	7.0		7.0	7.0	7.0	10.0		
MAN-MONTHS	752.0		824.2	824.2		824.2	824.2	824.2	839.0		

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: SOUTHEAST REGION O & M
SUB-PROGRAM: AIRPORTS

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

GOVERNORS REC \$322.4

OBJECT GROUP	VARIATION
02 TRAVEL	-9.7 -56.4%
** TOTAL	-9.7 -3.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR
REFLECT CURRENT USE (\$3.1 CN 2/28/79).

F.C.C. FIGURE \$312.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$322.4

OBJECT GROUP	VARIATION
02 TRAVEL	-9.7 -56.4%
** TOTAL	-9.7 -3.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR
REFLECT CURRENT USE (\$3.1 CN 2/28/79).

HOUSE FIGURE \$312.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$322.4

OBJECT GROUP	VARIATION
02 TRAVEL	-9.7 -56.4%
** TOTAL	-9.7 -3.0%

DESCRIPTION: SENATE VERSUS GOVERNOR
REFLECT CURRENT USE (\$3.1 CN 2/28/79).

SENATE FIGURE \$312.7

09-14-05-01-00 (25-86-3-03-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: SOUTHEAST REGION O & M
SUB-PROGRAM: AIRPORTS

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.	353.2	64.3			71.9	71.9		75.5	75.5	75.5	75.5		64.2
02 TRAVEL	11.3	15.6			17.2	17.2		17.2	7.5	7.5	7.5		6.4
03 CONTRACTUAL	263.3	151.2			160.7	160.7		160.7	160.7	160.7	160.7		136.6
04 COMMODITIES	144.5	64.5			69.0	69.0		69.0	69.0	69.0	69.0		58.7
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	772.3	295.6			318.8	318.8		322.4	312.7	312.7	312.7		265.9
09 I-A TRANSFER	137.7	50.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	647.2	295.6			318.8	318.8		322.4	312.7	312.7	312.7		
13 PGM RECEIPTS	125.1												
14 OTHER FUNDS													
15 FULL-TIME	11.4	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME	1.0												
17 TEMPORARY													
18 MAN-MONTHS	144.8	24.0			24.0	24.0		24.0	24.0	24.0	24.0		

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: SOUTHEAST REGION O & M
 SUB-PROGRAM: HIGHWAYS

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

GOVERNORS REC \$5,326.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	34.3	1.9%	ADDED 3 SEASONAL POSITIONS FOR WINTER MAINTENANCE OF THE SKAGWAY-CARCROSS HIGHWAY.
** TCTAL	34.3	0.6%	

F.C.C. FIGURE \$5,360.6

LEGISLATIVE INTENT:
 THE REGION SHALL INCLUDE WITH THE FY 1981 BUDGET SUBMITTED TO THE LEGISLATURE AN ESTIMATE OF THE COST OF BUILDING A ROAD FROM SITKA TO RODMAN BAY.

LEGISLATIVE INTENT:
 INCLUDED WITHIN THE APPROPRIATION FOR SOUTHEAST REGION HIGHWAYS IS \$40,000 FOR WINTER MAINTENANCE OF THE THORNE BAY/KLAWOCK ROAD. IF FERRY SERVICE FOR THORNE BAY CAN BE ECONOMICALLY SUBSTITUTED, THESE FUNDS MAY BE USED UNDER A REIMBURSEABLE SERVICES AGREEMENT TO FUND WINTER FERRY SERVICE TO THORNE BAY.

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:
 THE REGION SHALL INCLUDE WITH THE FY 1981 BUDGET SUBMITTED TO THE LEGISLATURE AN ESTIMATE OF THE COST OF BUILDING A ROAD FROM SITKA TO RODMAN BAY.

LEGISLATIVE INTENT:
 INCLUDED WITHIN THE APPROPRIATION FOR SOUTHEAST REGION HIGHWAYS IS \$40,000 FOR WINTER MAINTENANCE OF THE THORNE BAY/KLAWOCK ROAD. IF FERRY SERVICE FOR THORNE BAY CAN BE ECONOMICALLY SUBSTITUTED, THESE FUNDS MAY BE USED UNDER A REIMBURSEABLE SERVICES AGREEMENT TO FUND WINTER FERRY SERVICE TO THORNE BAY.

* * * * SENATE ANALYSIS * * * *

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

FY 79 INTENT - THE DISTRICT SHALL PROVIDE YEAR-ROUND MAINTENANCE OF ACCESS ROADS TO THE VILLAGES OF KLUKWAN AND THORN BAY/KLAWOCK.

RESPONSE - THE SOUTHEASTERN REGION MAINTENANCE AND OPERATIONS DIRECTOR ADVISES THAT THE ACCESS ROAD TO KLUKWAN WILL CONTINUE TO BE MAINTAINED AS IN THE PAST WITH APPROPRIATIONS FROM THE FY 79 OPERATING BUDGET. BIDS FOR A WINTER MAINTENANCE CONTRACT FOR THE ROAD BETWEEN THORN BAY AND KLAWOCK WERE RECEIVED IN OCTOBER. WINTER MAINTENANCE EXPENDITURES WILL BE LIMITED TO THE \$40,000 APPROPRIATED BY THE LEGISLATURE FOR THAT PURPOSE. SUMMER MAINTENANCE IS PROVIDED BY THE U.S. FOREST SERVICE AS PART OF THEIR ROAD SYSTEM.

09-14-05-02-00 (25-86-3-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: SOUTHEAST REGION O & M
SUB-PROGRAM: HIGHWAYS

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.	1681.1	1843.6			1917.4	1917.4		1809.6	1809.6	1809.6	1843.9		1567.3
02 TRAVEL	36.2	9.9			11.5	11.5		11.5	11.5	11.5	11.5		9.8
03 CONTRACTUAL	2288.6	2515.2	15.0		2677.3	2767.3		2677.3	2677.3	2677.3	2677.3		2275.7
04 COMMODITIES	776.4	724.9			753.6	843.6		753.6	753.6	753.6	753.6		640.6
05 EQUIPMENT	24.4	24.6			49.7	49.7		20.7	20.7	20.7	20.7		17.6
06 LANDS/BLDGS	53.5	53.5			53.6	53.6		53.6	53.6	53.6	53.6		45.6
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4860.2	5171.7	15.0		5463.1	5643.1		5326.3	5326.3	5326.3	5360.6		4556.6
09 I-A TRANSFER	1956.3	2104.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4742.2	5126.7			5361.1	5541.1		5224.3	5224.3	5224.3	5258.6		
13 PGM RECEIPTS	113.4	45.0	15.0		102.0	102.0		102.0	102.0	102.0	102.0		
14 OTHER FUNDS	4.6												
15 FULL-TIME	47.6	51.0			51.0	51.0		51.0	51.0	51.0	51.0		
16 PART-TIME	10.0	7.0			7.0	7.0		7.0	7.0	7.0	10.0		
17 TEMPORARY													
18 MAN-MONTHS	725.2	644.0			728.2	728.2		728.2	728.2	728.2	743.0		

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

REVISED PROGRAMS: 79-94 \$15.0.

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: SOUTHEAST REGION O & M
 SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$333.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-13.7	-5.0%	LESS 5% VACANCY.
02 TRAVEL	-8.9	-25.1%	LESS 25%.
04 COMMODITIES	-0.8	-17.8%	REFLECT CURRENT USE (\$.5 ON 2/28/79).
** TCTAL	-23.4	-7.0%	

F.C.C. FIGURE \$310.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$333.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-13.7	-5.0%	LESS 5% VACANCY.
02 TRAVEL	-8.9	-25.1%	LESS 25%.
04 COMMODITIES	-0.8	-17.8%	REFLECT CURRENT USE (\$.5 ON 2/28/79).
** TOTAL	-23.4	-7.0%	

HOUSE FIGURE \$310.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$333.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-13.7	-5.0%	LESS 5% VACANCY.
02 TRAVEL	-8.9	-25.1%	LESS 25%.
04 COMMODITIES	-0.8	-17.8%	REFLECT CURRENT USE (\$.5 ON 2/28/79).
** TCTAL	-23.4	-7.0%	

SENATE FIGURE \$310.4

09-14-05-03-00 (25-86-3-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: SOUTHEAST REGION O & M
SUB-PROGRAM: ADMINISTRATION

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.		284.5	3.2		274.1	274.1		274.1	260.4	260.4	260.4		221.3
02 TRAVEL		33.4			37.5	37.5		35.4	26.5	26.5	26.5		22.5
03 CONTRACTUAL		18.4			19.8	19.8		19.8	19.8	19.8	19.8		16.8
04 COMMODITIES		3.7			5.7	5.7		4.5	3.7	3.7	3.7		3.1
05 EQUIPMENT					6.0	6.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND		340.0	3.2		343.1	343.1		333.8	310.4	310.4	310.4		263.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		340.0	3.2		343.1	343.1		333.8	310.4	310.4	310.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		7.0			6.0	6.0		6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		84.0			72.0	72.0		72.0	72.0	72.0	72.0		

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

REVISED PROGRAMS: 79-999 \$3.2.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: CENTRAL REGION O & M

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AIRPORTS	3941.0		4111.5	4111.5		4058.9	4051.4	4051.4	4051.4		3443.7
HIGHWAYS	14192.7		14867.0	15161.4		14713.7	14650.3	14650.3	14650.3		12452.8
ADMINISTRATION	1029.9		1033.2	1033.2		987.8	895.3	895.3	895.3		761.1
OVERWEIGHT PROGRAM											
** TOTAL	19163.6		20011.7	20306.1		19760.4	19597.0	19597.0	19597.0		16657.6
** CHANGE VERSUS FY79 ATH				5.9%	-100.0%	3.1%	2.2%	2.2%	2.2%		
OBJECT DESCRIPTION											
PERS. SERV.	6879.9		7186.5	7480.9		6983.9	6892.3	6892.3	6892.3		5858.5
TRAVEL	161.1		151.6	151.6		150.4	95.2	95.2	95.2		81.0
CONTRACTUAL	8402.7		8817.0	8817.0		8796.8	8796.8	8796.8	8796.8		7477.3
COMMODITIES	3165.3		3339.6	3339.6		3339.6	3339.6	3339.6	3339.6		2838.6
EQUIPMENT	62.2		26.6	26.6		26.6	10.0	10.0	10.0		8.5
LANDS/BLDG	492.4		490.4	490.4		463.1	463.1	463.1	463.1		393.7
FUNDING SOURCE											
GENERAL FUND	18849.9		19633.0	19927.4		19381.7	19218.3	19218.3	19218.3		
PGM RECEIPTS	254.0		319.0	319.0		319.0	319.0	319.0	319.0		
OTHER FUNDS	59.7		59.7	59.7		59.7	59.7	59.7	59.7		
** GENERAL FUND CHANGE VS. FY79 ATH				5.7%	-100.0%	2.8%	1.9%	1.9%	1.9%		
POSITIONS											
FULL-TIME	165.0		177.0	195.0		176.0	176.0	176.0	176.0		
PART-TIME	38.0		38.0	18.0		38.0	38.0	38.0	38.0		
TEMPORARY	3.0		3.0	3.0		3.0	3.0	3.0	3.0		
MAN-MONTHS	2391.2		2535.2	2631.2		2523.2	2523.2	2523.2	2523.2		

09-14-06-01-00 (25-86-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: CENTRAL REGION O & M
SUB-PROGRAM: AIRPORTS

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

GOVERNORS REC \$4,058.9

OBJECT GROUP	VARIATION	DESCRIPTION:
05 EQUIPMENT	-7.5 -100.0%	F.C.C. VERSUS GOVERNOR
** TOTAL	-7.5 -0.2%	LESS WELDERS.

F.C.C. FIGURE \$4,051.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,058.9

OBJECT GROUP	VARIATION	DESCRIPTION:
05 EQUIPMENT	-7.5 -100.0%	HOUSE VERSUS GOVERNOR
** TOTAL	-7.5 -0.2%	LESS WELDERS.

HOUSE FIGURE \$4,051.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,058.9

OBJECT GROUP	VARIATION	DESCRIPTION:
05 EQUIPMENT	-7.5 -100.0%	SENATE VERSUS GOVERNOR
** TOTAL	-7.5 -0.2%	LESS WELDERS.

SENATE FIGURE \$4,051.4

09-14-06-01-00 (25-86-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: CENTRAL REGION D & M
SUB-PROGRAM: AIRPORTS

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. SEPV.	1398.5	1585.1			1660.0	1660.0		1608.6	1608.6	1608.6	1608.6		1367.3
02 TRAVEL	73.7	49.4			33.2	33.2		32.0	32.0	32.0	32.0		27.2
03 CONTRACTUAL	1564.3	1424.3			1552.6	1552.6		1552.6	1552.6	1552.6	1552.6		1319.7
04 COMMODITIES	418.1	457.9			469.2	469.2		469.2	469.2	469.2	469.2		398.8
05 EQUIPMENT	.9	33.4			7.5	7.5		7.5					
06 LANDS/BLDGS	215.2	390.9			389.0	389.0		389.0	389.0	389.0	389.0		330.7
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	4170.7	3941.0			4111.5	4111.5		4058.9	4051.4	4051.4	4051.4		3443.7
09 I-A TRANSFER		792.3											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3470.5	3687.0			3842.5	3842.5		3789.9	3782.4	3782.4	3782.4		
13 PGM RECEIPTS	230.5	254.0			269.0	269.0		269.0	269.0	269.0	269.0		
14 OTHER FUNDS	469.7												
15 FULL-TIME	54.0	36.0			43.0	43.0		42.0	42.0	42.0	42.0		
16 PART-TIME	1.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 MAN-MONTHS	663.3	481.2			565.2	565.2		553.2	553.2	553.2	553.2		

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: CENTRAL REGION O & M
 SUB-PROGRAM: HIGHWAYS

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

GOVERNORS REC \$14,713.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-58.4	-1.3%	LESS 1% VETO (\$44.8), LESS .3% VACANCY (\$13.6). ALLOW NEW PAVER.
05 EQUIPMENT	-5.0	-33.3%	
** TOTAL	-63.4	-0.4%	

F.C.C. FIGURE \$14,650.3

LEGISLATIVE INTENT:

THE DIVISION SHALL CONDUCT AN INITIAL RECONNAISSANCE STUDY FOR A ROAD IN ANCHORAGE FROM NORTHWOOD STREET TO 44TH AVENUE ALONG THE ALASKA RAILROAD RIGHT-OF-WAY.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$14,713.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-58.4	-1.3%	LESS 1% VETO (\$44.8), LESS .3% VACANCY (\$13.6). ALLOW NEW PAVER.
05 EQUIPMENT	-5.0	-33.3%	
** TOTAL	-63.4	-0.4%	

HOUSE FIGURE \$14,650.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$14,713.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-58.4	-1.3%	LESS 1% VETO (\$44.8), LESS .3% VACANCY (\$13.6). ALLOW NEW PAVER.
05 EQUIPMENT	-5.0	-33.3%	
** TOTAL	-63.4	-0.4%	

SENATE FIGURE \$14,650.3

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

FY 79 INTENT - THE DISTRICT SHALL PROVIDE YEAR-ROUND MAINTENANCE OF THE ALEKNAGIK/DILLINGHAM ROAD. RESPONSE - SUCCESSFUL YEAR-ROUND MAINTENANCE OF THE ROAD REQUIRES CONSIDERABLE UPGRADING TO ADEQUATE HIGHWAY STANDARDS. A \$100,000 CONTRACT FOR NON-RECURRING BASIC MAINTENANCE UPGRADING WAS AWARDED DURING THE PAST CONSTRUCTION SEASON, AND A \$250,000 CAPITAL PROJECT REQUEST IS IN THE FY 80 CIP BUDGET FOR ADDITIONAL UPGRADING.

RESPONSE CONTINUED - CURRENT WINTER MAINTENANCE ACTIVITIES BY THE DILLINGHAM CREW HAVE BEEN AUGMENTED BY A CONTRACT WITH A LOCAL FIRM TO ASSIST IN SNOW REMOVAL ACTIVITIES. EFFORTS TO KEEP THE ROAD OPEN DURING SPRING THAW AND BREAKUP WILL DEPEND ON THE SUCCESS OF PAST UPGRADING EFFORTS AND THE AVAILABILITY OF FY 80 CIP FUNDING FOR THE ADDITIONAL UPGRADING.

09-14-06-02-00 (25-86-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: CENTRAL REGION O & M
SUB-PROGRAM: HIGHWAYS

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.	4967.2	4436.5	5.0		4676.6	4971.0		4550.6	4492.2	4492.2	4492.2		3818.4
02 TRAVEL	32.8	26.6			28.2	28.2		28.2	28.2	28.2	28.2		24.0
03 CONTRACTUAL	7169.3	6900.6	52.6		7185.2	7185.2		7185.2	7185.2	7185.2	7185.2		6107.4
04 COMMODITIES	2139.4	2698.7	22.5		2860.6	2860.6		2860.6	2860.6	2860.6	2860.6		2431.5
05 EQUIPMENT	71.7	28.8			15.0	15.0		15.0	10.0	10.0	10.0		8.5
06 LANDS/BLDGS	440.5	101.5			101.4	101.4		74.1	74.1	74.1	74.1		63.0
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	14820.9	14192.7	80.1		14867.0	15161.4		14713.7	14650.3	14650.3	14650.3		12452.8
09 I-A TRANSFER	5139.3	5474.3											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	14773.1	14192.7			14817.0	15111.4		14663.7	14600.3	14600.3	14600.3		
13 PGM RECEIPTS	47.8		80.1		50.0	50.0		50.0	50.0	50.0	50.0		
14 OTHER FUNDS													
15 FULL-TIME	120.0	103.0			109.0	127.0		109.0	109.0	109.0	109.0		
16 PART-TIME	59.0	35.0			35.0	15.0		35.0	35.0	35.0	35.0		
17 TEMPORARY		3.0			3.0	3.0		3.0	3.0	3.0	3.0		
18 MAN-MONTHS	1965.0	1598.0			1670.0	1766.0		1670.0	1670.0	1670.0	1670.0		

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

REVISED PROGRAMS: 79-54 \$30.0, 79-127 \$50.1.

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: CENTRAL REGION O & M
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$987.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-33.2	-4.0%
02 TRAVEL	-55.2	-61.2%
05 EQUIPMENT	-4.1	-100.0%
** TOTAL	-92.5	-9.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 1% VETO (\$8.7), LESS 3% VACANCY (\$24.5).
REFLECT CURRENT USE (\$17.1 ON 2/28/79).
LESS OFFICE EQUIPMENT.

F.C.C. FIGURE \$895.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$987.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-33.2	-4.0%
02 TRAVEL	-55.2	-61.2%
05 EQUIPMENT	-4.1	-100.0%
** TOTAL	-92.5	-9.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 1% VETO (\$8.7), LESS 3% VACANCY (\$24.5).
REFLECT CURRENT USE (\$17.1 ON 2/28/79).
LESS OFFICE EQUIPMENT.

HOUSE FIGURE \$895.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$987.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-33.2	-4.0%
02 TRAVEL	-55.2	-61.2%
05 EQUIPMENT	-4.1	-100.0%
** TOTAL	-92.5	-9.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 1% VETO (\$8.7), LESS 3% VACANCY (\$24.5).
REFLECT CURRENT USE (\$17.1 ON 2/28/79).
LESS OFFICE EQUIPMENT.

SENATE FIGURE \$895.3

09-14-06-03-00 (25-86-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: CENTRAL REGION D & M
SUB-PROGRAM: ADMINISTRATION

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.		858.3	3.1		849.9	849.9		824.7	791.5	791.5	791.5		672.8
02 TRAVEL		85.1			90.2	90.2		90.2	35.0	35.0	35.0		29.8
03 CONTRACTUAL		77.8			79.2	79.2		59.0	59.0	59.0	59.0		50.2
04 COMMODITIES		8.7			9.8	9.8		9.8	9.8	9.8	9.8		8.3
05 EQUIPMENT					4.1	4.1		4.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1029.9	3.1		1033.2	1033.2		987.8	895.3	895.3	895.3		761.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		970.2	3.1		973.5	973.5		928.1	835.6	835.6	835.6		
13 PGM RECEIPTS		59.7			59.7	59.7		59.7	59.7	59.7	59.7		
14 OTHER FUNDS													
15 FULL-TIME		26.0			25.0	25.0		25.0	25.0	25.0	25.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		312.0			300.0	300.0		300.0	300.0	300.0	300.0		

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

REVISED PROGRAMS: 79-999 \$3.1.

09-14-06-04-00 (25-86-1-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: CENTRAL REGION O & M
SUB-PROGRAM: OVERWEIGHT PROGRAM

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-14-06-04-00 (25-86-1-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: CENTRAL REGION O & M
SUB-PROGRAM: OVERWEIGHT 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.	234.2												
02 TRAVEL	5.3												
03 CONTRACTUAL	136.1												
04 COMMODITIES													
05 EQUIPMENT	5.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	380.9												
09 I-A TRANSFER	373.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	380.9												
14 OTHER FUNDS													
15 FULL-TIME	6.0												
16 PART-TIME	3.0												
17 TEMPORARY	9.0												
18 MAN-MONTHS	144.0												

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: SOUTHCENTRAL REGION O & M

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AIRPORTS	641.4		700.5	700.5		691.5	600.3	600.3	600.3		510.3
HIGHWAYS	5984.3		6217.4	6377.4		6025.8	6003.1	6003.1	6003.1		5102.6
ADMINISTRATION	359.1		441.6	441.6		424.0	371.4	371.4	371.4		315.7
** TOTAL	6984.8		7359.5	7519.5		7141.3	6974.8	6974.8	6974.8		5928.6
** CHANGE VERSUS FY79 ATH				7.6%	-100.0%	2.2%	-0.1%	-0.1%	-0.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2699.7		2863.6	2923.6		2686.1	2650.1	2650.1	2650.1		2252.6
TRAVEL	100.5		106.5	118.5		106.5	68.5	68.5	68.5		58.3
CONTRACTUAL	2964.6		3142.5	3205.5		3134.4	3106.7	3106.7	3106.7		2640.7
COMMODITIES	1084.3		1121.1	1141.1		1121.1	1060.9	1060.9	1060.9		901.7
EQUIPMENT	35.2		15.0	20.0		15.0	10.4	10.4	10.4		8.8
LANDS/BLDGS	100.5		110.8	110.8		78.2	78.2	78.2	78.2		66.5
FUNDING SOURCE											
GENERAL FUND	6930.8		7333.8	7493.8		7115.6	6949.1	6949.1	6949.1		
PGM RECEIPTS	54.0		25.7	25.7		25.7	25.7	25.7	25.7		
** GENERAL FUND CHANGE VS. FY79 ATH				8.1%	-100.0%	2.6%	0.2%	0.2%	0.2%		
POSITIONS											
FULL-TIME	58.0		59.0	61.0		59.0	59.0	59.0	59.0		
PART-TIME	22.0		22.0	22.0		22.0	22.0	22.0	22.0		
TEMPORARY	2.0		2.0	2.0		2.0	2.0	2.0	2.0		
MAN-MONTHS	969.0		981.0	1005.0		981.0	981.0	981.0	981.0		

09-14-07-01-00 (25-86-5-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: SOUTHCENTRAL REGION O & M
SUB-PROGRAM: AIRPORTS

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

GOVERNORS REC \$691.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-28.0	-84.8%
04 COMMODITIES	-59.8	-70.4%
05 EQUIPMENT	-3.4	-100.0%
** TOTAL	-91.2	-13.2%

F.C.C. FIGURE \$600.3

DESCRIPTION: F.C.C. VERSUS GOVERNOR

REFLECT CURRENT USE (\$1.8 ON 2/28/79).
REFLECT CURRENT USE (\$15.9 ON 2/28/79).
REFLECT CURRENT USE (\$.3 ON 2/28/79).

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$691.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-28.0	-84.8%
04 COMMODITIES	-59.8	-70.4%
05 EQUIPMENT	-3.4	-100.0%
** TOTAL	-91.2	-13.2%

HOUSE FIGURE \$600.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

REFLECT CURRENT USE (\$1.8 ON 2/28/79).
REFLECT CURRENT USE (\$15.9 ON 2/28/79).
REFLECT CURRENT USE (\$.3 ON 2/28/79).

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$691.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-28.0	-84.8%
04 COMMODITIES	-59.8	-70.4%
05 EQUIPMENT	-3.4	-100.0%
** TOTAL	-91.2	-13.2%

SENATE FIGURE \$600.3

DESCRIPTION: SENATE VERSUS GOVERNOR

REFLECT CURRENT USE (\$1.8 ON 2/28/79).
REFLECT CURRENT USE (\$15.9 ON 2/28/79).
REFLECT CURRENT USE (\$.3 ON 2/28/79).

09-14-07-01-00 (25-86-5-05-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: SOUTH CENTRAL REGION O & M
SUB-PROGRAM: AIRPORTS

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.	151.7	146.7			154.2	154.2		145.2	145.2	145.2	145.2		123.4
02 TRAVEL	3.9	31.3			33.0	33.0		33.0	5.0	5.0	5.0		4.3
03 CONTRACTUAL	335.6	389.8			424.9	424.9		424.9	424.9	424.9	424.9		361.2
04 COMMODITIES	25.2	71.1			85.0	85.0		85.0	25.2	25.2	25.2		21.4
05 EQUIPMENT	.8	2.5			3.4	3.4		3.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	517.2	641.4			700.5	700.5		691.5	600.3	600.3	600.3		510.3
09 I-A TRANSFER	141.6	172.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	517.2	641.4			700.5	700.5		691.5	600.3	600.3	600.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.8	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	69.6	52.0			52.0	52.0		52.0	52.0	52.0	52.0		

09-14-07-02-00 (25-86-5-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: SOUTHCENTRAL REGION D & M
SUB-PROGRAM: HIGHWAYS

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

GOVERNORS REC \$6,025.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-22.7	-1.0%	LESS 1% VETO.
** TOTAL	-22.7	-0.4%	

F.C.C. FIGURE \$6,003.1

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$6,025.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-22.7	-1.0%	LESS 1% VETO.
** TOTAL	-22.7	-0.4%	

HOUSE FIGURE \$6,003.1

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,025.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-22.7	-1.0%	LESS 1% VETO.
** TOTAL	-22.7	-0.4%	

SENATE FIGURE \$6,003.1

NO NEW POSITIONS AUTHORIZED.

09-14-07-02-00 (25-86-5-05-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: SOUTH CENTRAL REGION O & M
SUB-PROGRAM: HIGHWAYS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0											(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.	2315.2	2247.2			2357.8	2417.8		2198.8	2176.1	2176.1	2176.1		1849.7
02 TRAVEL	20.0	54.2			57.5	69.5		57.5	57.5	57.5	57.5		48.9
03 CONTRACTUAL	2416.9	2545.5			2652.5	2715.5		2652.5	2652.5	2652.5	2652.5		2254.6
04 COMMODITIES	996.2	1005.9			1028.4	1048.4		1028.4	1028.4	1028.4	1028.4		874.1
05 EQUIPMENT	4.0	31.0			10.4	15.4		10.4	10.4	10.4	10.4		8.8
06 LANDS/BLOGS	101.1	100.5			110.8	110.8		78.2	78.2	78.2	78.2		66.5
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5853.4	5984.3			6217.4	6377.4		6025.8	6003.1	6003.1	6003.1		5102.6
09 I-A TRANSFER	2548.5	2078.3											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5840.5	5930.3			6191.7	6351.7		6000.1	5977.4	5977.4	5977.4		
13 PGM RECEIPTS	12.6	54.0			25.7	25.7		25.7	25.7	25.7	25.7		
14 OTHER FUNDS	.3												
15 FULL-TIME	46.2	46.0			46.0	48.0		46.0	46.0	46.0	46.0		
16 PART-TIME	26.0	22.0			22.0	22.0		22.0	22.0	22.0	22.0		
17 TEMPORARY	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
18 MAN-MONTHS	912.4	821.0			821.0	845.0		821.0	821.0	821.0	821.0		

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 EQUIPMENT OPERATOR WG III	VALDEZ	FULL	1	38.6		38.6		38.6						
2 LABORER WG VIII	TUZLINA	FULL	1	21.4		21.4		21.4						
** NEW POSITION TOTALS			2	60.0		60.0		60.0						

09-14-07-03-00 (25-86-5-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: SOUTHCENTRAL REGION O & M
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$424.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-13.3	-3.9%
02 TRAVEL	-10.0	-62.5%
03 CONTRACTUAL	-27.7	-48.6%
04 COMMODITIES	-0.4	-5.2%
05 EQUIPMENT	-1.2	-100.0%
** TOTAL	-52.6	-12.4%

F.C.C. FIGURE \$371.4

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 1% VETO (\$3.1), LESS 3% VACANCY (\$10.2).
 REFLECT CURRENT USE (\$2.6 ON 2/28/79).
 REFLECT CURRENT USE (\$7.7 ON 2/28/79).
 REFLECT CURRENT USE (\$1.1 ON 2/28/79).
 LESS OFFICE EQUIPMENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$424.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-13.3	-3.9%
02 TRAVEL	-10.0	-62.5%
03 CONTRACTUAL	-27.7	-48.6%
04 COMMODITIES	-0.4	-5.2%
05 EQUIPMENT	-1.2	-100.0%
** TOTAL	-52.6	-12.4%

HOUSE FIGURE \$371.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 1% VETO (\$3.1), LESS 3% VACANCY (\$10.2).
 REFLECT CURRENT USE (\$2.6 ON 2/28/79).
 REFLECT CURRENT USE (\$7.7 ON 2/28/79).
 REFLECT CURRENT USE (\$1.1 ON 2/28/79).
 LESS OFFICE EQUIPMENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$424.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-13.3	-3.9%
02 TRAVEL	-10.0	-62.5%
03 CONTRACTUAL	-27.7	-48.6%
04 COMMODITIES	-0.4	-5.2%
05 EQUIPMENT	-1.2	-100.0%
** TOTAL	-52.6	-12.4%

SENATE FIGURE \$371.4

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 1% VETO (\$3.1), LESS 3% VACANCY (\$10.2).
 REFLECT CURRENT USE (\$2.6 ON 2/28/79).
 REFLECT CURRENT USE (\$7.7 ON 2/28/79).
 REFLECT CURRENT USE (\$1.1 ON 2/28/79).
 LESS OFFICE EQUIPMENT.

09-14-07-03-00 (25-86-5-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: SOUTHCENTRAL REGION O & M
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.		305.8	3.1		351.6	351.6		342.1	328.8	328.8	328.8		279.5
02 TRAVEL		15.0			16.0	16.0		16.0	6.0	6.0	6.0		5.1
03 CONTRACTUAL		29.3			65.1	65.1		57.0	29.3	29.3	29.3		24.9
04 COMMODITIES		7.3			7.7	7.7		7.7	7.3	7.3	7.3		6.2
05 EQUIPMENT		1.7			1.2	1.2		1.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		359.1	3.1		441.6	441.6		424.0	371.4	371.4	371.4		315.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		359.1	3.1		441.6	441.6		424.0	371.4	371.4	371.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		8.0			9.0	9.0		9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		96.0			108.0	108.0		108.0	108.0	108.0	108.0		

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

REVISED PROGRAMS: 79-999 \$3.1.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: INTERIOR REGION D & M

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AIRPORTS	1612.2		1681.7	1681.7		1644.0	1598.6	1598.6	1598.6		1358.8
HIGHWAYS	8605.1		9351.6	10021.2		9275.7	9128.0	9128.0	9234.3		7849.1
ADMINISTRATION	578.5		615.7	660.3		615.7	595.2	595.2	595.2		505.9
NORTH SLOPE HAUL ROAD	5549.5		5466.1	6990.9		4566.1	2800.0	4251.2	2400.0		2040.0
** TOTAL	16345.3		17115.1	19354.1		16101.5	14121.8	15573.0	13828.1		11753.8
** CHANGE VERSUS FY79 ATH				18.4%	-100.0%	-1.4%	-13.6%	-4.7%	-15.4%		
OBJECT DESCRIPTION											
PERS. SERV.	6973.5		7282.9	8082.8		6948.6	4853.3	6794.3	4959.6		4215.6
TRAVEL	1079.4		1144.0	1459.0		324.1	145.0	275.4	145.0		123.3
CONTRACTUAL	6212.0		6829.6	7871.8		6940.2	4873.9	6718.9	4873.9		4142.8
COMMODITIES	1569.8		1632.8	1713.7		1662.8	1277.9	1612.7	1277.9		1086.2
EQUIPMENT	350.6		64.1	65.1		64.1	10.0	10.0	10.0		8.5
LANDS/BLDGS	160.0		161.7	161.7		161.7	161.7	161.7	161.7		137.4
MISC.							2800.0		2400.0		2040.0
FUNDING SOURCE											
GENERAL FUND	15968.6		16721.9	18960.9		15708.3	13728.6	10928.6	13434.9		
PGM RECEIPTS	367.5		384.0	384.0		384.0	384.0	4635.2	384.0		
OTHER FUNDS	9.2		9.2	9.2		9.2	9.2	9.2	9.2		
** GENERAL FUND CHANGE VS. FY79 ATH				18.7%	-100.0%	-1.6%	-14.0%	-31.5%	-15.8%		
POSITIONS											
FULL-TIME	139.0		140.0	143.0		140.0	140.0	140.0	140.0		
PART-TIME	64.0		64.0	64.0		64.0	64.0	64.0	64.0		
TEMPORARY											2.0
MAN-MONTHS	2366.6		2378.6	2585.6		2545.6	1637.0	2545.6	1643.0		

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: INTERIOR REGION O & M
 SUB-PROGRAM: AIRPORTS

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

GOVERNORS REC \$1,644.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-25.2	-4.0%	LESS 1% VETO (\$6.5), LESS 3% VACANCY (\$18.7).
05 EQUIPMENT	-20.2	-100.0%	LESS EQUIPMENT.
** TOTAL	-45.4	-2.8%	

F.C.C. FIGURE \$1,598.6

LEGISLATIVE INTENT:

INCLUDED WITHIN THE APPROPRIATION FOR INTERIOR REGION AIRPORTS IS \$4,500 TO BE PAID TO AIR TAXI
 OPERATORS' AS A SUPPLEMENTAL GRANT TO FUND PRIVATE DELIVERY OF MAIL TO THE COSNA-WIEN LAKE AREA.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,644.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-25.2	-4.0%	LESS 1% VETO (\$6.5), LESS 3% VACANCY (\$18.7).
05 EQUIPMENT	-20.2	-100.0%	LESS EQUIPMENT.
** TOTAL	-45.4	-2.8%	

HOUSE FIGURE \$1,598.6

LEGISLATIVE INTENT:

INCLUDED WITHIN THE APPROPRIATION FOR INTERIOR REGION AIRPORTS IS \$4,500 TO BE PAID TO AIR TAXI
 OPERATORS' AS A SUPPLEMENTAL GRANT TO FUND PRIVATE DELIVERY OF MAIL TO THE COSNA-WIEN LAKE AREA.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,644.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-25.2	-4.0%	LESS 1% VETO (\$6.5), LESS 3% VACANCY (\$18.7).
05 EQUIPMENT	-20.2	-100.0%	LESS EQUIPMENT.
** TOTAL	-45.4	-2.8%	

SENATE FIGURE \$1,598.6

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

FY 79 INTENT - THE DISTRICT SHALL PROVIDE FOR MAIL DELIVERY TO THE COSNA-WIEN LAKE AREA. RESPONSE - THIS INTENT
 STATEMENT WAS DELETED BY GOVERNOR HAMMOND.

09-14-09-01-00 (25-86-2-02-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: INTERIOR REGION O & M
SUB-PROGRAM: AIRPORTS

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.	690.3	638.8			667.3	667.3		629.6	604.4	604.4	604.4		513.7
02 TRAVEL	24.8	23.2			24.3	24.3		24.3	24.3	24.3	24.3		20.7
03 CONTRACTUAL	601.5	755.0			801.3	801.3		801.3	801.3	801.3	801.3		681.1
04 COMMODITIES	108.2	188.5			168.6	168.6		168.6	168.6	168.6	168.6		143.3
05 EQUIPMENT	.7	6.7			20.2	20.2		20.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1425.5	1612.2			1681.7	1681.7		1644.0	1598.6	1598.6	1598.6		1358.8
09 I-A TRANSFER	232.3	276.8											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1302.8	1322.7			1380.4	1380.4		1342.7	1297.3	1297.3	1297.3		
13 PGM RECEIPTS	122.7	289.5			301.3	301.3		301.3	301.3	301.3	301.3		
14 OTHER FUNDS													
15 FULL-TIME	21.2	15.0			15.0	15.0		15.0	15.0	15.0	15.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	254.4	196.0			196.0	196.0		196.0	196.0	196.0	196.0		

09-14-09-02-00 (25-36-2-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: INTERIOR REGION O & M
SUB-PROGRAM: HIGHWAYS

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

GOVERNORS REC \$9,275.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-17.6	-0.5%	LESS 1% VETO (\$37.6), ADD TEMPORARY MAINTENANCE PERSONNEL IN CENTRAL, MILE 127
05 EQUIPMENT	-23.8	-70.4%	STEESE HIGHWAY \$20.0. ALLOW ROAD MAINTENANCE EQUIPMENT.
** TOTAL	-41.4	-0.4%	

F.C.C. FIGURE \$9,234.3

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

\$20.0 IS INCLUDED IN PERSONAL SERVICES TO PAY TWO TEMPORARY MAINTENANCE PERSONNEL FOR THREE MONTHS

SERVICE EACH BASED IN CENTRAL, MILE 127 STEESE HIGHWAY.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$9,275.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-123.9	-3.2%	LESS 2 NEW POSITIONS (\$86.3), LESS 1% VETO (\$37.6).
05 EQUIPMENT	-23.8	-70.4%	ALLOW ROAD MAINTENANCE EQUIPMENT.
** TOTAL	-147.7	-1.6%	

HOUSE FIGURE \$9,128.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$9,275.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-123.9	-3.2%	LESS 2 NEW POSITIONS (\$86.3), LESS 1% VETO (\$37.6).
05 EQUIPMENT	-23.8	-70.4%	ALLOW ROAD MAINTENANCE EQUIPMENT.
** TOTAL	-147.7	-1.6%	

SENATE FIGURE \$9,128.0

NO NEW POSITIONS AUTHORIZED.

09-14-09-02-00 (25-86-2-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: INTERIOR REGION D & M
SUB-PROGRAM: HIGHWAYS

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 AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		(12) BILLS
01 PERS. SERV.	3689.8	3722.6			3910.8	3997.1		3834.9	3711.0	3711.0	3817.3		3244.7
02 TRAVEL	101.9	99.2			105.2	105.2		105.2	105.2	105.2	105.2		89.4
03 CONTRACTUAL	3916.8	3581.6			4039.5	4621.8		4039.5	4039.5	4039.5	4039.5		3433.6
04 COMMODITIES	1168.5	1038.3			1100.6	1100.6		1100.6	1100.6	1100.6	1100.6		935.5
05 EQUIPMENT	7.1	3.4			33.8	34.8		33.8	10.0	10.0	10.0		8.5
06 LANDS/BLDG	145.2	160.0			161.7	161.7		161.7	161.7	161.7	161.7		137.4
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	9029.3	8605.1			9351.6	10021.2		9275.7	9128.0	9128.0	9234.3		7849.1
09 I-A TRANSFER	4065.8	3402.7											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	8940.1	8517.9			9259.7	9929.3		9183.8	9036.1	9036.1	9142.4		
13 PCM RECEIPTS	76.0	78.0			82.7	82.7		82.7	82.7	82.7	82.7		
14 OTHER FUNDS	13.2	9.2			9.2	9.2		9.2	9.2	9.2	9.2		
15 FULL-TIME	81.8	71.0			71.0	73.0		71.0	71.0	71.0	71.0		
16 PART-TIME		45.0			45.0	45.0		45.0	45.0	45.0	45.0		
17 TEMPORARY											2.0		
18 MAN-MONTHS	1447.6	1261.0			1261.0	1287.0		1261.0	1261.0	1261.0	1267.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 TRAFFIC CONTROL SPECIALIST	FAIRBANKS	FULL	1	43.5	1.0	44.5		44.5						
2 TRAFFIC CONTROL TECH	FAIRBANKS	FULL	1	42.8		42.8		42.8						
** NEW POSITION TOTALS			2	86.3	1.0	87.3		87.3						

09-14-09-03-00 (25-86-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: INTERIOR REGION O & M
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$615.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.2	-1.0%	LESS 1% VETO.
02 TRAVEL	-5.2	-25.1%	LESS 25%.
05 EQUIPMENT	-10.1	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-20.5	-3.3%	

F.C.C. FIGURE \$595.2

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$615.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.2	-1.0%	LESS 1% VETO.
02 TRAVEL	-5.2	-25.1%	LESS 25%.
05 EQUIPMENT	-10.1	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-20.5	-3.3%	

HOUSE FIGURE \$595.2

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$615.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-5.2	-1.0%	LESS 1% VETO.
02 TRAVEL	-5.2	-25.1%	LESS 25%.
05 EQUIPMENT	-10.1	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-20.5	-3.3%	

SENATE FIGURE \$595.2

NO NEW POSITIONS AUTHORIZED.

09-14-09-03-00 (25-86-2-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: INTERIOR REGION O & M
SUB-PROGRAM: ADMINISTRATION

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.		519.5	2.9		543.1	573.7		543.1	537.9	537.9	537.9		457.2
02 TRAVEL		19.5			20.7	20.7		20.7	15.5	15.5	15.5		13.2
03 CONTRACTUAL		30.4			33.1	47.1		33.1	33.1	33.1	33.1		28.1
04 COMMODITIES		8.2			8.7	8.7		8.7	8.7	8.7	8.7		7.4
05 EQUIPMENT		.9			10.1	10.1		10.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		578.5	2.9		615.7	660.3		615.7	595.2	595.2	595.2		505.9
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		578.5	2.9		615.7	660.3		615.7	595.2	595.2	595.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		14.0			15.0	16.0		15.0	15.0	15.0	15.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		168.0			180.0	194.0		180.0	180.0	180.0	180.0		

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 ADMINISTRATIVE ASST. I	FAIRBANKS	FULL	1	25.9		25.9		25.9						
** NEW POSITION TOTALS			1	25.9		25.9		25.9						

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

REVISED PROGRAMS: 79-999 \$2.9.

09-14-09-04-00 (25-86-2-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: INTERIOR REGION O & M
SUB-PROGRAM: NORTH SLOPE HAUL ROAD

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

GOVERNORS REC \$4,566.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1941.0	-100.0%
02 TRAVEL	-173.9	-100.0%
03 CONTRACTUAL	-2066.3	-100.0%
04 COMMODITIES	-384.9	-100.0%
08 MISC.	2400.0	100.0%
** TOTAL	-2166.1	-47.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

UNSPECIFIED BUDGET REDUCTIONS - ELEMENT BUDGETED AS MISCELLANEOUS.

F.C.C. FIGURE \$2,400.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,566.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1941.0	-100.0%
02 TRAVEL	-173.9	-100.0%
03 CONTRACTUAL	-2066.3	-100.0%
04 COMMODITIES	-384.9	-100.0%
08 MISC.	2800.0	100.0%
** TOTAL	-1766.1	-38.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

UNSPECIFIED BUDGET REDUCTIONS - ELEMENT BUDGETED AS MISCELLANEOUS.

HOUSE FIGURE \$2,800.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,566.1

OBJECT GROUP	VARIATION	
02 TRAVEL	-43.5	-25.0%
03 CONTRACTUAL	-221.3	-10.7%
04 COMMODITIES	-50.1	-13.0%
** TOTAL	-314.9	-6.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 25%
HOLD AT FY 79 LEVEL.
HOLD AT FY 79 LEVEL.

SENATE FIGURE \$4,251.2

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

AUTHORIZED POSITIONS - DETAIL FOUND ON PAGES 1023-1026, BOOK 3 TRANSPORTATION.

09-14-09-04-00 (25-86-2-02-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: INTERIOR REGION O & M
SUB-PROGRAM: NORTH SLOPE HAUL ROAD

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.		2092.6			2161.7	2844.7		1941.0		1941.0			
02 TRAVEL		937.5			993.8	1308.8		173.9		130.4			
03 CONTRACTUAL		1845.0			1955.7	2401.6		2066.3		1845.0			
04 COMMODITIES		334.8			354.9	435.8		384.9		334.8			
05 EQUIPMENT		339.6											
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.									2800.0		2400.0		2040.0
** TOTAL EXPEND		5549.5			5466.1	6990.9		4566.1	2800.0	4251.2	2400.0		2040.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		5549.5			5466.1	6990.9		4566.1	2800.0	4251.2	2400.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		39.0			39.0	39.0		39.0	39.0	39.0	39.0		
16 PART-TIME		19.0			19.0	19.0		19.0	19.0	19.0	19.0		
17 TEMPORARY													
18 MAN-MONTHS		741.6			741.6	908.6		908.6		908.6			

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: WESTERN REGION D & M

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AIRPORTS	1195.0		1355.4	1459.9		1342.8	1320.5	1320.5	1320.5		1122.5
HIGHWAYS	1413.0		1488.3	1488.3		1466.3	1428.9	1428.9	1428.9		1214.6
ADMINISTRATION	328.7		350.5	350.5		350.5	292.8	292.8	292.8		248.9
** TOTAL	2936.7		3194.2	3298.7		3159.6	3042.2	3042.2	3042.2		2586.0
** CHANGE VERSUS FY79 ATH				12.3%	-100.0%	7.5%	3.5%	3.5%	3.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1369.6		1433.3	1477.4		1385.2	1368.3	1368.3	1368.3		1163.1
TRAVEL	62.6		66.3	66.3		66.3	60.8	60.8	60.8		51.7
CONTRACTUAL	1225.6		1352.2	1365.7		1365.7	1307.5	1307.5	1307.5		1111.4
COMMODITIES	268.2		331.2	378.1		331.2	298.7	298.7	298.7		253.9
EQUIPMENT	6.1		6.5	6.5		6.5	2.2	2.2	2.2		1.9
LANDS/BLDGS	4.6		4.7	4.7		4.7	4.7	4.7	4.7		4.0
FUNDING SOURCE											
GENERAL FUND	2920.7		3178.2	3269.2		3130.1	3012.7	3012.7	3012.7		
PGM RECEIPTS	16.0		16.0	29.5		29.5	29.5	29.5	29.5		
** GENERAL FUND CHANGE VS. FY79 ATH				11.9%	-100.0%	7.1%	3.1%	3.1%	3.1%		
POSITIONS											
FULL-TIME	25.0		25.0	26.0		25.0	25.0	25.0	25.0		
PART-TIME	16.0		16.0	16.0		16.0	16.0	16.0	16.0		
MAN-MONTHS	417.8		426.2	440.5		426.2	426.2	426.2	426.2		

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: WESTERN REGION O & M
 SUB-PROGRAM: AIRPORTS

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

GOVERNORS REC \$1,342.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.6	-1.0%	LESS 1% VETO.
03 CONTRACTUAL	-13.5	-2.5%	MAINTENANCE LEVEL.
05 EQUIPMENT	-3.2	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-22.3	-1.7%	

F.C.C. FIGURE \$1,320.5

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,342.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.6	-1.0%	LESS 1% VETO.
03 CONTRACTUAL	-13.5	-2.5%	MAINTENANCE LEVEL.
05 EQUIPMENT	-3.2	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-22.3	-1.7%	

HOUSE FIGURE \$1,320.5

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,342.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-5.6	-1.0%	LESS 1% VETO.
03 CONTRACTUAL	-13.5	-2.5%	MAINTENANCE LEVEL.
05 EQUIPMENT	-3.2	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-22.3	-1.7%	

SENATE FIGURE \$1,320.5

NO NEW POSITIONS AUTHORIZED.

09-14-10-01-00 (25-86-4-04-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: WESTERN REGION O & M
SUB-PROGRAM: AIRPORTS

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.	687.5	556.2			581.3	625.4		555.2	549.6	549.6	549.6		467.2
02 TRAVEL	41.7	33.0			35.0	35.0		35.0	35.0	35.0	35.0		29.8
03 CONTRACTUAL	464.2	459.6			537.2	550.7		550.7	537.2	537.2	537.2		456.6
04 COMMODITIES	203.5	143.2			198.7	245.6		198.7	198.7	198.7	198.7		168.9
05 EQUIPMENT	19.6	3.0			3.2	3.2		3.2					
06 LANDS/BLDGS	.3												
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	1416.8	1195.0			1355.4	1459.9		1342.8	1320.5	1320.5	1320.5		1122.5
09 I-A TRANSFER	268.8	157.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1416.8	1195.0			1355.4	1446.4		1329.3	1307.0	1307.0	1307.0		
13 PGM RECEIPTS						13.5		13.5	13.5	13.5	13.5		
14 OTHER FUNDS													
15 FULL-TIME	14.7	14.0			14.0	15.0		14.0	14.0	14.0	14.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	170.4	186.8			186.8	201.1		186.8	186.8	186.8	186.8		

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 EQUIPMENT OPERATOR WG III	ST. MARY'S	FULL	1	37.6		37.6		37.6						
** NEW POSITION TOTALS			1	37.6		37.6		37.6						

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: WESTERN REGION D & M
 SUB-PROGRAM: HIGHWAYS

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

GOVERNORS REC \$1,466.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.9	-1.0%	LESS 1% VETO. REFLECT CURRENT USE (\$45.5 ON 2/28/79).
04 COMMODITIES	-31.5	-25.9%	
** TOTAL	-37.4	-2.6%	

F.C.C. FIGURE \$1,428.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,466.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.9	-1.0%	LESS 1% VETO. REFLECT CURRENT USE (\$45.5 ON 2/28/79).
04 COMMODITIES	-31.5	-25.9%	
** TOTAL	-37.4	-2.6%	

HOUSE FIGURE \$1,428.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,466.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-5.9	-1.0%	LESS 1% VETO. REFLECT CURRENT USE (\$45.5 ON 2/28/79).
04 COMMODITIES	-31.5	-25.9%	
** TOTAL	-37.4	-2.6%	

SENATE FIGURE \$1,428.9

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

FY 79 INTENT - THE DISTRICT SHALL PROVIDE YEAR-ROUND MAINTENANCE OF THE ICY VIEW LOOP ROAD, NOME. RESPONSE - THE WESTERN REGION MAINTENANCE AND OPERATIONS PROGRAM MANAGER ADVISES THAT SNOW REMOVAL ON THE ICY VIEW LOOP ROAD - NOME IS CURRENTLY BEING PERFORMED TO THE EXTENT OF AVAILABLE FUNDING.

UNAUTHORIZED POSITIONS - FCC APPROVED 12 PART-TIME POSITIONS. AGENCY SHOWS 15 PART-TIME POSITIONS AS FY 79 AUTHORIZED.

09-14-10-02-00 (25-86-4-04-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: WESTERN REGION D & M
SUB-PROGRAM: HIGHWAYS

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.	544.8	584.5			610.3	610.3		588.3	582.4	582.4	582.4		495.0
02 TRAVEL	7.0	8.8			9.3	9.3		9.3	9.3	9.3	9.3		7.9
03 CONTRACTUAL	531.6	698.4	27.5		740.3	740.3		740.3	740.3	740.3	740.3		629.3
04 COMMODITIES	182.5	114.6			121.5	121.5		121.5	90.0	90.0	90.0		76.5
05 EQUIPMENT	34.9	2.1			2.2	2.2		2.2	2.2	2.2	2.2		1.9
06 LANDS/BLDGS	4.7	4.6			4.7	4.7		4.7	4.7	4.7	4.7		4.0
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1305.5	1413.0	27.5		1488.3	1488.3		1466.3	1428.9	1428.9	1428.9		1214.6
09 I-A TRANSFER	683.2	571.4											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1305.5	1397.0			1472.3	1472.3		1450.3	1412.9	1412.9	1412.9		
13 PGM RECEIPTS		16.0	27.5		16.0	16.0		16.0	16.0	16.0	16.0		
14 OTHER FUNDS													
15 FULL-TIME	9.3	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME	14.0	15.0			15.0	15.0		15.0	15.0	15.0	15.0		
17 TEMPORARY													
18 MAN-MONTHS	221.2	183.0			191.4	191.4		191.4	191.4	191.4	191.4		

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

REVISED PROGRAMS: 79-94 \$27.5.

09-14-10-03-00 (25-86-4-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: WESTERN REGION O & M
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$350.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.4	-2.2%	LESS 1% VETO (\$2.3), LESS 1.3% VACANCY (\$3.1).
02 TRAVEL	-5.5	-25.0%	LESS 25%.
03 CONTRACTUAL	-44.7	-59.8%	REFLECT CURRENT USE (\$0.7 ON 2/28/79).
04 COMMODITIES	-1.0	-9.1%	REFLECT CURRENT USE (\$0 ON 2/28/79).
05 EQUIPMENT	-1.1	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-57.7	-16.5%	

F.C.C. FIGURE \$292.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$350.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.4	-2.2%	LESS 1% VETO (\$2.3), LESS 1.3% VACANCY (\$3.1).
02 TRAVEL	-5.5	-25.0%	LESS 25%.
03 CONTRACTUAL	-44.7	-59.8%	REFLECT CURRENT USE (\$0.7 ON 2/28/79).
04 COMMODITIES	-1.0	-9.1%	REFLECT CURRENT USE (\$0 ON 2/28/79).
05 EQUIPMENT	-1.1	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-57.7	-16.5%	

HOUSE FIGURE \$292.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$350.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-5.4	-2.2%	LESS 1% VETO (\$2.3), LESS 1.3% VACANCY (\$3.1).
02 TRAVEL	-5.5	-25.0%	LESS 25%.
03 CONTRACTUAL	-44.7	-59.8%	REFLECT CURRENT USE (\$0.7 ON 2/28/79).
04 COMMODITIES	-1.0	-9.1%	REFLECT CURRENT USE (\$0 ON 2/28/79).
05 EQUIPMENT	-1.1	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-57.7	-16.5%	

SENATE FIGURE \$292.8

09-14-10-03-00 (25-86-4-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: WESTERN REGION O & M
SUB-PROGRAM: ADMINISTRATION

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		
01 PERS. SERV.		228.9	3.4		241.7	241.7		241.7	236.3	236.3	236.3	200.9
02 TRAVEL		20.8			22.0	22.0		22.0	16.5	16.5	16.5	14.0
03 CONTRACTUAL		67.6			74.7	74.7		74.7	30.0	30.0	30.0	25.5
04 COMMODITIES		10.4			11.0	11.0		11.0	10.0	10.0	10.0	8.5
05 EQUIPMENT		1.0			1.1	1.1		1.1				
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND		328.7	3.4		350.5	350.5		350.5	292.8	292.8	292.8	248.9
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND		328.7	3.4		350.5	350.5		350.5	292.8	292.8	292.8	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME		4.0			4.0	4.0		4.0	4.0	4.0	4.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS		48.0			48.0	48.0		48.0	48.0	48.0	48.0	

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

REVISED PROGRAMS: 9--999 \$3.4.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ANCHORAGE INT AIRPORT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIELD MAINTENANCE	1795.6		1877.1	1879.3		1877.1	1839.3	1839.3	1839.3		1563.5
BUILDING MAINTENANCE	1071.1		1110.9	1223.4		1223.4	1088.6	1088.6	1201.1		1020.9
SECURITY	1993.0		2082.5	2134.1		1860.9	1782.7	1782.7	1782.7		1515.3
CUSTODIAL	1091.2		1138.9	1138.9		1138.9	1113.3	1113.3	1113.3		946.3
ADMINISTRATION	1060.2		1121.8	1127.7		1301.3	1246.6	1246.6	1246.6		1059.6
EQUIPMENT	856.3		687.9	756.7		756.7	684.3	684.3	684.3		581.7
** TOTAL	7667.4		8019.1	8260.1		8158.3	7754.8	7754.8	7867.3		6687.3
** CHANGE VERSUS FY79 ATH				7.7%	-100.0%	6.4%	1.1%	1.1%	2.6%		
OBJECT DESCRIPTION											
PERS. SERV.	5226.5		5441.3	5441.3		5178.1	5103.1	5103.1	5103.1		4337.6
TRAVEL	1.4		1.6	22.8		20.6	1.6	1.6	1.6		1.4
CONTRACTUAL	1668.6		1769.8	1951.1		1951.1	1706.3	1706.3	1818.8		1546.0
COMMODITIES	746.5		791.5	820.0		820.0	773.2	773.2	773.2		657.2
EQUIPMENT	17.4		14.9	24.9		14.9	12.1	12.1	12.1		10.4
LANDS/BLDGS	7.0										
MISC.						173.6	158.5	158.5	158.5		134.7
FUNDING SOURCE											
OTHER FUNDS	7667.4		8019.1	8260.1		8158.3	7754.8	7754.8	7867.3		
POSITIONS											
FULL-TIME	164.0		164.0	164.0		164.0	164.0	164.0	164.0		
PART-TIME	16.0		14.0	14.0		14.0	14.0	14.0	14.0		
TEMPORARY	3.0		3.0	3.0		3.0	3.0	3.0	3.0		
MAN-MONTHS	2183.0		2183.0	2183.0		2183.0	2183.0	2183.0	2183.0		

09-14-15-01-00 (25-86-1-10-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: FIELD MAINTENANCE

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

GOVERNORS REC \$1,877.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.5	-0.2%
03 CONTRACTUAL	-19.6	-5.7%
04 COMMODITIES	-15.7	-5.7%
** TCTAL	-37.8	-2.0%

F.C.C. FIGURE \$1,839.3

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS .2% VACANCY.
REFLECT CURRENT USE (\$66.1 ON 2/28/79).
REFLECT CURRENT USE (\$173.5 ON 2/28/79).

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,877.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.5	-0.2%
03 CONTRACTUAL	-19.6	-5.7%
04 COMMODITIES	-15.7	-5.7%
** TCTAL	-37.8	-2.0%

HOUSE FIGURE \$1,839.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS .2% VACANCY.
REFLECT CURRENT USE (\$66.1 ON 2/28/79).
REFLECT CURRENT USE (\$173.5 ON 2/28/79).

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,877.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.5	-0.2%
03 CONTRACTUAL	-19.6	-5.7%
04 COMMODITIES	-15.7	-5.7%
** TCTAL	-37.8	-2.0%

SENATE FIGURE \$1,839.3

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS .2% VACANCY.
REFLECT CURRENT USE (\$66.1 ON 2/28/79).
REFLECT CURRENT USE (\$173.5 ON 2/28/79).

09-14-15-01-00 (25-86-1-10-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: FIELD MAINTENANCE

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.	915.7	1205.9			1254.1	1254.1		1254.1	1251.6	1251.6	1251.6		1063.9
02 TRAVEL						2.2							
03 CONTRACTUAL	235.2	326.6			346.2	346.2		346.2	326.6	326.6	326.6		277.6
04 COMMODITIES	252.9	260.2			275.9	275.9		275.9	260.2	260.2	260.2		221.2
05 EQUIPMENT	3.6	2.9			.9	.9		.9	.9	.9	.9		.8
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1407.4	1795.6			1877.1	1879.3		1877.1	1839.3	1839.3	1839.3		1563.5
09 I-A TRANSFER	-49.7	13.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1407.4	1795.6			1877.1	1879.3		1877.1	1839.3	1839.3	1839.3		
15 FULL-TIME	34.0	34.0			34.0	34.0		34.0	34.0	34.0	34.0		
16 PART-TIME	10.0	10.0			10.0	10.0		10.0	10.0	10.0	10.0		
17 TEMPORARY													
18 MAN-MONTHS	468.0	478.0			478.0	478.0		478.0	478.0	478.0	478.0		

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ANCHORAGE INT AIRPORT
 SUB-PROGRAM: BUILDING MAINTENANCE

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

GOVERNORS REC \$1,223.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-22.3	-2.8%	LESS 2.8% VACANCY.
** TOTAL	-22.3	-1.9%	
F.C.C. FIGURE \$1,201.1			

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,223.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-22.3	-2.8%	LESS 2.8% VACANCY.
03 CONTRACTUAL	-112.5	-34.4%	LESS 'SPACE COST' INCREASE NOT DETAILED - ALLOW MAINTENANCE LEVEL.
** TOTAL	-134.8	-11.0%	
HOUSE FIGURE \$1,088.6			

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,223.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-22.3	-2.8%	LESS 2.8% VACANCY.
03 CONTRACTUAL	-112.5	-34.4%	LESS 'SPACE COST' INCREASE NOT DETAILED - ALLOW MAINTENANCE LEVEL.
** TOTAL	-134.8	-11.0%	
SENATE FIGURE \$1,088.6			

09-14-15-02-00 (25-86-1-10-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: BUILDING MAINTENANCE

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.	616.8	762.7			794.2	794.2		794.2	771.9	771.9	771.9		656.1
02 TRAVEL													
03 CONTRACTUAL	288.0	202.7			214.9	327.4		327.4	214.9	214.9	327.4		278.3
04 COMMODITIES	71.6	96.0			101.8	101.8		101.8	101.8	101.8	101.8		86.5
05 EQUIPMENT	1.5	2.7											
06 LANDS/BLDG		7.0											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	977.9	1071.1			1110.9	1223.4		1223.4	1088.6	1088.6	1201.1		1020.9
09 I-A TRANSFER	.1	1.4											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	977.9	1071.1			1110.9	1223.4		1223.4	1088.6	1088.6	1201.1		
15 FULL-TIME	24.0	24.0			24.0	24.0		24.0	24.0	24.0	24.0		
16 PART-TIME													
17 TEMPORARY	1.5	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
18 MAN-MONTHS	309.0	309.0			309.0	309.0		309.0	309.0	309.0	309.0		

09-14-15-03-00 (25-86-1-10-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: SECURITY

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

GOVERNORS REC \$1,860.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-36.6	-2.2%	LESS 2.2% VACANCY.
02 TRAVEL	-16.0	-90.9%	LESS SITKA ACADEMY TRAINING PROGRAM.
04 COMMODITIES	-25.6	-21.5%	ALLOW MAINTENANCE LEVEL.
** TOTAL	-78.2	-4.2%	

F.C.C. FIGURE \$1,782.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,860.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-36.6	-2.2%	LESS 2.2% VACANCY.
02 TRAVEL	-16.0	-90.9%	LESS SITKA ACADEMY TRAINING PROGRAM.
04 COMMODITIES	-25.6	-21.5%	ALLOW MAINTENANCE LEVEL.
** TOTAL	-78.2	-4.2%	

HOUSE FIGURE \$1,782.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,860.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-36.6	-2.2%	LESS 2.2% VACANCY.
02 TRAVEL	-16.0	-90.9%	LESS SITKA ACADEMY TRAINING PROGRAM.
04 COMMODITIES	-25.6	-21.5%	ALLOW MAINTENANCE LEVEL.
** TOTAL	-78.2	-4.2%	

SENATE FIGURE \$1,782.7

09-14-15-03-00 (25-86-1-10-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: SECURITY

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.	1499.6	1845.6			1926.9	1926.9		1663.7	1627.1	1627.1	1627.1		1383.0
02 TRAVEL	.3	1.4			1.6	17.6		17.6	1.6	1.6	1.6		1.4
03 CONTRACTUAL	33.0	48.8			51.7	51.7		51.7	51.7	51.7	51.7		43.9
04 COMMODITIES	57.7	87.9	-9.0		93.3	118.9		118.9	93.3	93.3	93.3		79.3
05 EQUIPMENT	3.2	9.3	9.0		9.0	19.0		9.0	9.0	9.0	9.0		7.7
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1593.8	1993.0			2082.5	2134.1		1860.9	1782.7	1782.7	1782.7		1515.3
09 I-A TRANSFER	-46.0	5.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1593.8	1993.0			2082.5	2134.1		1860.9	1782.7	1782.7	1782.7		
15 FULL-TIME	68.0	51.0			51.0	51.0		51.0	51.0	51.0	51.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	816.0	700.0			700.0	700.0		700.0	700.0	700.0	700.0		

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

REVISED PROGRAMS: 79-122.

09-14-15-04-00 (25-86-1-10-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: CUSTODIAL

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

GOVERNORS REC \$1,138.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.2	-0.3%
03 CONTRACTUAL	-20.8	-5.7%
04 COMMODITIES	-2.6	-5.6%
** TOTAL	-25.6	-2.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS .3% VACANCY.
REFLECT CURRENT USE (\$165.6 ON 2/28/79).
REFLECT CURRENT USE (\$18.6 ON 2/28/79).

F.C.C. FIGURE \$1,113.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,138.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.2	-0.3%
03 CONTRACTUAL	-20.8	-5.7%
04 COMMODITIES	-2.6	-5.6%
** TOTAL	-25.6	-2.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS .3% VACANCY.
REFLECT CURRENT USE (\$165.6 ON 2/28/79).
REFLECT CURRENT USE (\$18.6 ON 2/28/79).

HOUSE FIGURE \$1,113.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,138.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.2	-0.3%
03 CONTRACTUAL	-20.8	-5.7%
04 COMMODITIES	-2.6	-5.6%
** TOTAL	-25.6	-2.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS .3% VACANCY.
REFLECT CURRENT USE (\$165.6 ON 2/28/79).
REFLECT CURRENT USE (\$18.6 ON 2/28/79).

SENATE FIGURE \$1,113.3

09-14-15-04-00 (25-86-1-10-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: CUSTODIAL

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.	528.7	700.3			724.6	724.6		724.6	722.4	722.4	722.4		614.0
02 TRAVEL													
03 CONTRACTUAL	229.8	346.8			367.6	367.6		367.6	346.8	346.8	346.8		294.8
04 COMMODITIES	18.3	44.1			46.7	46.7		46.7	44.1	44.1	44.1		37.5
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	777.4	1091.2			1138.9	1138.9		1138.9	1113.3	1113.3	1113.3		946.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	777.4	1091.2			1138.9	1138.9		1138.9	1113.3	1113.3	1113.3		
15 FULL-TIME	32.0	32.0			32.0	32.0		32.0	32.0	32.0	32.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	384.0	393.0			393.0	393.0		393.0	393.0	393.0	393.0		

09-14-15-05-00 (25-86-1-10-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$1,301.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-7.8	-2.3%	LESS 2.3% VACANCY.
02 TRAVEL	-3.0	-100.0%	ALLOW MAINTENANCE LEVEL.
03 CONTRACTUAL	-23.1	-3.0%	LACKS DETAIL - UNSPECIFIED REDUCTION.
04 COMMODITIES	-2.9	-35.4%	ALLOW MAINTENANCE LEVEL.
05 EQUIPMENT	-2.8	-100.0%	LESS OFFICE EQUIPMENT.
08 MISC.	-15.1	-8.7%	ASSESSMENT FOR CENTRAL ADMINISTRATIVE SUPPORT REDUCED BY REQUEST OF BUDGET & MANAGEMENT.
** TOTAL	-54.7	-4.2%	

F.C.C. FIGURE \$1,246.6

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,301.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-7.8	-2.3%	LESS 2.3% VACANCY.
02 TRAVEL	-3.0	-100.0%	ALLOW MAINTENANCE LEVEL.
03 CONTRACTUAL	-23.1	-3.0%	LACKS DETAIL - UNSPECIFIED REDUCTION.
04 COMMODITIES	-2.9	-35.4%	ALLOW MAINTENANCE LEVEL.
05 EQUIPMENT	-2.8	-100.0%	LESS OFFICE EQUIPMENT.
08 MISC.	-15.1	-8.7%	ASSESSMENT FOR CENTRAL ADMINISTRATIVE SUPPORT REDUCED BY REQUEST OF BUDGET & MANAGEMENT.
** TOTAL	-54.7	-4.2%	

HOUSE FIGURE \$1,246.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,301.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-7.8	-2.3%	LESS 2.3% VACANCY.
02 TRAVEL	-3.0	-100.0%	ALLOW MAINTENANCE LEVEL.
03 CONTRACTUAL	-23.1	-3.0%	LACKS DETAIL - UNSPECIFIED REDUCTION.
04 COMMODITIES	-2.9	-35.4%	ALLOW MAINTENANCE LEVEL.
05 EQUIPMENT	-2.8	-100.0%	LESS OFFICE EQUIPMENT.
08 MISC.	-15.1	-8.7%	ASSESSMENT FOR CENTRAL ADMINISTRATIVE SUPPORT REDUCED BY REQUEST OF BUDGET & MANAGEMENT.
** TOTAL	-54.7	-4.2%	

SENATE FIGURE \$1,246.6

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

AUDITS - SPECIAL REVIEW OF EQUIPMENT TRANSFERS AND OF SAFETY AT THE AIRPORT LB&AC SEPT 13, 1978.

09-14-15-05-00 (25-86-1-10-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: ADMINISTRATION

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.	264.5	325.6	4.3		340.6	340.6		340.6	332.8	332.8	332.8		282.9
02 TRAVEL						3.0		3.0					
03 CONTRACTUAL	571.5	728.4			773.1	773.1		773.1	750.0	750.0	750.0		637.5
04 COMMODITIES	6.4	5.0			5.3	8.2		8.2	5.3	5.3	5.3		4.5
05 EQUIPMENT	2.2	1.2			2.8	2.8		2.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.								173.6	158.5	158.5	158.5		134.7
** TOTAL EXPEND	844.6	1060.2	4.3		1121.8	1127.7		1301.3	1246.6	1246.6	1246.6		1059.6
09 I-A TRANSFER	-.7	31.8											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	844.6	1060.2	4.3		1121.8	1127.7		1301.3	1246.6	1246.6	1246.6		
15 FULL-TIME	12.0	13.0			13.0	13.0		13.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	156.0			156.0	156.0		156.0	156.0	156.0	156.0		

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

REVISED PROGRAMS: 9--999 \$4.3.

09-14-15-06-00 (25-86-1-10-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: EQUIPMENT

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

GOVERNORS REC \$756.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.6	-0.9%
03 CONTRACTUAL	-68.8	-80.8%
** TOTAL	-72.4	-9.6%

F.C.C. FIGURE \$684.3

DESCRIPTION: F.C.C. VERSUS GOVERNOR
LESS .9% VACANCY.
ALLOW MAINTENANCE LEVEL - ADDITIONAL 'TOOL & EQUIPMENT REPAIR' NOT DETAILED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$756.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.6	-0.9%
03 CONTRACTUAL	-68.8	-80.8%
** TOTAL	-72.4	-9.6%

HOUSE FIGURE \$684.3

DESCRIPTION: HOUSE VERSUS GOVERNOR
LESS .9% VACANCY.
ALLOW MAINTENANCE LEVEL - ADDITIONAL 'TOOL & EQUIPMENT REPAIR' NOT DETAILED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$756.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.6	-0.9%
03 CONTRACTUAL	-68.8	-80.8%
** TOTAL	-72.4	-9.6%

SENATE FIGURE \$684.3

DESCRIPTION: SENATE VERSUS GOVERNOR
LESS .9% VACANCY.
ALLOW MAINTENANCE LEVEL - ADDITIONAL 'TOOL & EQUIPMENT REPAIR' NOT DETAILED.

09-14-15-06-00 (25-86-1-10-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: EQUIPMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(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.	355.8	386.4			400.9	400.9		400.9	397.3	397.3	397.3		337.7
02 TRAVEL													
03 CONTRACTUAL	27.0	15.3			16.3	85.1		85.1	16.3	16.3	16.3		13.9
04 COMMODITIES	242.5	253.3			268.5	268.5		268.5	268.5	268.5	268.5		228.2
05 EQUIPMENT		1.3			2.2	2.2		2.2	2.2	2.2	2.2		1.9
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	625.3	656.3			687.9	756.7		756.7	684.3	684.3	684.3		581.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	625.3	656.3			687.9	756.7		756.7	684.3	684.3	684.3		
15 FULL-TIME	14.0	10.0			10.0	10.0		10.0	10.0	10.0	10.0		
16 PART-TIME		6.0			4.0	4.0		4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 MAN-MONTHS	168.0	147.0			147.0	147.0		147.0	147.0	147.0	147.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FAIRBANKS INT AIRPORT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIELD MAINTENANCE	765.4		945.8	1005.2		964.2	879.0	879.0	879.0		747.2
BUILDING MAINTENANCE	740.5		707.4	735.3		707.4	699.7	699.7	699.7		594.8
SECURITY	1623.0		1729.0	1758.9		1592.6	1571.7	1571.7	1571.7		1336.1
CUSTODIAL	278.6		285.7	285.7		285.7	282.9	282.9	282.9		240.4
ADMINISTRATION	400.8		425.4	427.8		514.1	467.0	467.0	467.0		397.0
** TOTAL	3808.3		4093.3	4212.9		4064.0	3900.3	3900.3	3900.3		3315.5
** CHANGE VERSUS FY79 ATH				10.6%	-100.0%	6.7%	2.4%	2.4%	2.4%		
OBJECT DESCRIPTION											
PERS. SERV.	2750.5		2869.0	2996.9		2767.3	2715.8	2715.8	2715.8		2308.4
TRAVEL	.5		.2	2.8		2.6	.2	.2	.2		.2
CONTRACTUAL	672.9		751.8	769.7		751.8	728.4	728.4	728.4		619.2
COMMODITIES	322.8		346.8	360.3		346.8	339.4	339.4	339.4		288.6
EQUIPMENT	61.6		125.5	183.2		109.2	38.2	38.2	38.2		32.5
MISC.						86.3	78.3	78.3	78.3		66.6
FUNDING SOURCE											
OTHER FUNDS	3808.3		4093.3	4212.9		4064.0	3900.3	3900.3	3900.3		
POSITIONS											
FULL-TIME	76.0		76.0	76.0		76.0	76.0	76.0	76.0		
PART-TIME	4.0		4.0	5.0		5.0	4.0	4.0	4.0		
MAN-MONTHS	994.2		1001.2	1007.2		1007.2	1001.2	1001.2	1001.2		

09-14-20-01-00 (25-86-2-11-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79.

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: FIELD MAINTENANCE

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

GOVERNORS REC \$964.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-21.9	-3.7%
05 EQUIPMENT	-63.3	-65.6%
** TOTAL	-85.2	-8.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 3.7% VACANCY.
CURRENT YEAR AUTHORIZATION IS 3 TIMES ANCHORAGE TOTAL EQUIPMENT LEVEL.

F.C.C. FIGURE \$879.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$964.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-21.9	-3.7%
05 EQUIPMENT	-63.3	-65.6%
** TOTAL	-85.2	-8.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 3.7% VACANCY.
CURRENT YEAR AUTHORIZATION IS 3 TIMES ANCHORAGE TOTAL EQUIPMENT LEVEL.

HOUSE FIGURE \$879.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$964.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-21.9	-3.7%
05 EQUIPMENT	-63.3	-65.6%
** TOTAL	-85.2	-8.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 3.7% VACANCY.
CURRENT YEAR AUTHORIZATION IS 3 TIMES ANCHORAGE TOTAL EQUIPMENT LEVEL.

SENATE FIGURE \$879.0

09-14-20-01-00 (25-86-2-11-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: FIELD MAINTENANCE

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		
01 PERS. SERV.	369.3	533.4			590.6	590.6		590.6	568.7	568.7	568.7	483.4
02 TRAVEL	.1											
03 CONTRACTUAL	55.4	53.9			78.1	91.0		78.1	78.1	78.1	78.1	66.4
04 COMMODITIES	177.1	144.9			199.0	199.0		199.0	199.0	199.0	199.0	169.2
05 EQUIPMENT		33.2			78.1	124.6		96.5	33.2	33.2	33.2	28.2
06 LANDS/BLOGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	601.9	765.4			945.8	1005.2		964.2	879.0	879.0	879.0	747.2
09 I-A TRANSFER	.3											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND												
13 PGM RECEIPTS												
14 OTHER FUNDS	601.9	765.4			945.8	1005.2		964.2	879.0	879.0	879.0	
15 FULL-TIME	12.0	12.0			13.0	13.0		13.0	13.0	13.0	13.0	
16 PART-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0	
17 TEMPORARY												
18 MAN-MONTHS	176.0	178.0			190.0	190.0		190.0	190.0	190.0	190.0	

09-14-20-02-00 (25-86-2-11-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: BUILDING MAINTENANCE

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

GOVERNORS REC \$707.4

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
04 COMMODITIES	-7.4 -11.1%	REFLECT CURRENT USE (\$19.2 ON 2/28/79).
05 EQUIPMENT	-0.3 -100.0%	CURRENT YEAR SUFFICIENT - \$24.9.
** TOTAL	-7.7 -1.1%	

F.C.C. FIGURE \$699.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$707.4

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
04 COMMODITIES	-7.4 -11.1%	REFLECT CURRENT USE (\$19.2 ON 2/28/79).
05 EQUIPMENT	-0.3 -100.0%	CURRENT YEAR SUFFICIENT - \$24.9.
** TOTAL	-7.7 -1.1%	

HOUSE FIGURE \$699.7

BUDGET HEARING DISCLOSED PART-TIME POSITIONS SHOULD READ ZERO.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$707.4

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-7.4 -11.1%	REFLECT CURRENT USE (\$19.2 ON 2/28/79).
05 EQUIPMENT	-0.3 -100.0%	CURRENT YEAR SUFFICIENT - \$24.9.
** TOTAL	-7.7 -1.1%	

SENATE FIGURE \$699.7

BUDGET HEARING DISCLOSED PART-TIME POSITIONS SHOULD READ ZERO.

09-14-20-02-00 (25-86-2-11-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: BUILDING MAINTENANCE

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.	200.7	193.4			165.3	193.2		165.3	165.3	165.3	165.3		140.5
02 TRAVEL													
03 CONTRACTUAL	307.8	435.8			475.4	475.4		475.4	475.4	475.4	475.4		404.1
04 COMMODITIES	59.0	86.4			66.4	66.4		66.4	59.0	59.0	59.0		50.2
05 EQUIPMENT	.6	24.9			.3	.3		.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	568.1	740.5			707.4	735.3		707.4	699.7	699.7	699.7		594.8
09 I-A TRANSFER	6.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	568.1	740.5			707.4	735.3		707.4	699.7	699.7	699.7		
15 FULL-TIME	7.0	6.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME						1.0		1.0					
17 TEMPORARY													
18 MAN-MONTHS	89.0	77.0			72.0	78.0		78.0	72.0	72.0	72.0		

09-14-20-03-00 (25-86-2-11-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: SECURITY

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

GOVERNORS REC \$1,592.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-20.9	-1.4%	LESS 1.4% VACANCY.
** TOTAL	-20.9	-1.3%	

F.C.C. FIGURE \$1,571.7

LEGISLATIVE INTENT:

JAPAN AIRLINES PLANS CARGO FLIGHTS LANDING IN FAIRBANKS STARTING IN MAY AND KOREAN AIRLINES MAY LAND CARGO/PASSENGER FLIGHTS LATER IN THE YEAR. SHOULD THESE ADDED FLIGHTS REQUIRE INCREASED SECURITY, THE DEPARTMENT MAY PROCESS A REVISED PROGRAM FOR ADDITIONAL FUNDING OR REQUEST A SUPPLEMENTAL APPROPRIATION NEXT YEAR.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,592.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-20.9	-1.4%	LESS 1.4% VACANCY.
** TOTAL	-20.9	-1.3%	

HOUSE FIGURE \$1,571.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,592.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-20.9	-1.4%	LESS 1.4% VACANCY.
** TOTAL	-20.9	-1.3%	

SENATE FIGURE \$1,571.7

09-14-20-03-00 (25-86-2-11-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: SECURITY

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.	1312.9	1526.6			1595.3	1595.3		1493.6	1472.7	1472.7	1472.7		1251.8
02 TRAVEL	.1	.5			.2	.4		.2	.2	.2	.2		.2
03 CONTRACTUAL	24.8	34.7			37.6	42.6		37.6	37.6	37.6	37.6		32.0
04 COMMODITIES	50.1	59.4			56.2	69.7		56.2	56.2	56.2	56.2		47.8
05 EQUIPMENT	4.4	1.8			39.7	50.9		5.0	5.0	5.0	5.0		4.3
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	1392.3	1623.0			1729.0	1758.9		1592.6	1571.7	1571.7	1571.7		1336.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1392.3	1623.0			1729.0	1758.9		1592.6	1571.7	1571.7	1571.7		
15 FULL-TIME	46.0	41.0			41.0	41.0		41.0	41.0	41.0	41.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	552.0	520.0			520.0	520.0		520.0	520.0	520.0	520.0		

09-14-20-04-00 (25-86-2-11-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: CUSTODIAL

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

GOVERNORS REC	\$285.7

OBJECT GROUP	VARIATION
05 EQUIPMENT	-2.8 -100.0%
** TOTAL	-2.8 -1.0%

F.C.C. FIGURE	\$282.9

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS VACUUM CLEANERS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$285.7

OBJECT GROUP	VARIATION
05 EQUIPMENT	-2.8 -100.0%
** TOTAL	-2.8 -1.0%

HOUSE FIGURE	\$282.9

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS VACUUM CLEANERS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$285.7

OBJECT GROUP	VARIATION
05 EQUIPMENT	-2.8 -100.0%
** TOTAL	-2.8 -1.0%

SENATE FIGURE	\$282.9

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS VACUUM CLEANERS.

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

UNAUTHORIZED POSITIONS - THE CUSTODIAL BUDGET STATES SIX POSITIONS WERE BUDGETED IN FY 79, BUT A BUDGET REVISION TRANSFERRED IN 2 POSITIONS AND ESTABLISHED A NEW ONE. QUOTING BUDGET AMENDMENT #136 REQUESTING ADDITIONAL FUNDING FOR A CUSTODIAL WORKER 'CURRENTLY THERE ARE SIX CUSTODIAL POSITIONS AND ONE ADDITIONAL POSITION IS NEEDED TO ADEQUATELY MAINTAIN THE AIRPORT', NO TRANSFERS WERE SHOWN. THE FCC APPROVED 7 POSITIONS NOT 9 AS NOW SHOWN IN FY 79 AUTHORIZED.

09-14-20-04-00 (25-86-2-11-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: CUSTODIAL

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.	202.2	250.9			261.8	261.8		261.8	261.8	261.8	261.8		222.5
02 TRAVEL													
03 CONTRACTUAL		2.5											
04 COMMODITIES	18.8	25.2			21.1	21.1		21.1	21.1	21.1	21.1		17.9
05 EQUIPMENT					2.8	2.8		2.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	221.0	278.6			285.7	285.7		285.7	282.9	282.9	282.9		240.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	221.0	278.6			285.7	285.7		285.7	282.9	282.9	282.9		
15 FULL-TIME	6.0	9.0			9.0	9.0		9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	76.0	115.2			115.2	115.2		115.2	115.2	115.2	115.2		

09-14-20-05-00 (25-86-2-11-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$514.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.7	-3.4%
02 TRAVEL	-2.4	-100.0%
03 CONTRACTUAL	-23.4	-14.6%
05 EQUIPMENT	-4.6	-100.0%
08 MISC.	-8.0	-9.3%
** TOTAL	-47.1	-9.2%

F.C.C. FIGURE \$467.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 3.4% VACANCY.
ALLOW MAINTENANCE LEVEL.
REFLECT CURRENT USE (\$14.6 ON 2/28/79).
LESS OFFICE EQUIPMENT.
ASSESSMENT FOR CENTRAL ADMINISTRATIVE SUPPORT REDUCED BY REQUEST OF BUDGET & MANAGEMENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$514.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.7	-3.4%
02 TRAVEL	-2.4	-100.0%
03 CONTRACTUAL	-23.4	-14.6%
05 EQUIPMENT	-4.6	-100.0%
08 MISC.	-8.0	-9.3%
** TOTAL	-47.1	-9.2%

HOUSE FIGURE \$467.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 3.4% VACANCY.
ALLOW MAINTENANCE LEVEL.
REFLECT CURRENT USE (\$14.6 ON 2/28/79).
LESS OFFICE EQUIPMENT.
ASSESSMENT FOR CENTRAL ADMINISTRATIVE SUPPORT REDUCED BY REQUEST OF BUDGET & MANAGEMENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$514.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.7	-3.4%
02 TRAVEL	-2.4	-100.0%
03 CONTRACTUAL	-23.4	-14.6%
05 EQUIPMENT	-4.6	-100.0%
08 MISC.	-8.0	-9.3%
** TOTAL	-47.1	-9.2%

SENATE FIGURE \$467.0

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 3.4% VACANCY.
ALLOW MAINTENANCE LEVEL.
REFLECT CURRENT USE (\$14.6 ON 2/28/79).
LESS OFFICE EQUIPMENT.
ASSESSMENT FOR CENTRAL ADMINISTRATIVE SUPPORT REDUCED BY REQUEST OF BUDGET & MANAGEMENT.

09-14-20-05-00 (25-86-2-11-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: ADMINISTRATION

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.	202.1	246.2	2.0		256.0	256.0		256.0	247.3	247.3	247.3		210.2
02 TRAVEL	2.2					2.4		2.4					
03 CONTRACTUAL	137.3	146.0			160.7	160.7		160.7	137.3	137.3	137.3		116.7
04 COMMODITIES	3.7	6.9			4.1	4.1		4.1	4.1	4.1	4.1		3.5
05 EQUIPMENT	2.2	1.7			4.6	4.6		4.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.								86.3	78.3	78.3	78.3		66.6
** TCTAL EXPEND	347.5	400.8	2.0		425.4	427.8		514.1	467.0	467.0	467.0		397.0
09 I-A TRANSFER	102.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	347.5	400.8	2.0		425.4	427.8		514.1	467.0	467.0	467.0		
15 FULL-TIME	7.0	8.0			8.0	8.0		8.0	8.0	8.0	8.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	92.0	104.0			104.0	104.0		104.0	104.0	104.0	104.0		

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

REVISED PROGRAMS: 9--999 \$2.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: HIGHWAY DESIGN & CONSTRUCTION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV. AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG. REC.
DIRECTOR	140.8		152.8	152.8		152.8	136.1	136.1	319.2		271.4
ADMINISTRATION	125.1		131.9	131.9	63.3	131.9	124.3	124.3			
HIGHWAY DESIGN	552.5		569.2	569.2		569.2	531.3	531.3	531.3		451.7
HIGHWAY CONSTRUCTION	661.9		567.8	633.7		567.8	540.2	540.2	540.2	10.0	459.2
** TOTAL	1480.3		1421.7	1487.6	63.3	1421.7	1331.9	1331.9	1390.7	10.0	1182.3
** CHANGE VERSUS FY79 ATH				0.4%	-95.7%	-3.9%	-10.0%	-10.0%	-6.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1236.1		1215.7	1278.6	56.3	1215.7	1179.2	1179.2	1235.5		1050.2
TRAVEL	95.9		101.6	103.6	6.0	101.6	63.4	63.4	65.9		56.1
CONTRACTUAL	121.7		78.4	78.4		78.4	74.6	74.6	74.6	10.0	63.5
COMMODITIES	17.7		18.8	18.8		18.8	14.7	14.7	14.7		12.5
EQUIPMENT	8.9		7.2	8.2	1.0	7.2					
FUNDING SOURCE											
GENERAL FUND	1480.3		1421.7	1487.6	63.3	1421.7	1331.9	1331.9	1390.7	10.0	
** GENERAL FUND CHANGE VS. FY79 ATH				0.4%	-95.7%	-3.9%	-10.0%	-10.0%	-6.0%		
POSITIONS											
FULL-TIME	30.0		27.0	29.0	1.0	27.0	27.0	27.0	28.0		
MAN-MONTHS	360.0		324.0	348.0	12.0	324.0	324.0	324.0	336.0		

09-14-30-01-00 (25-87-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HIGHWAY DESIGN & CONSTRUCTION
SUB-PROGRAM: DIRECTOR

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

GOVERNORS REC \$152.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	136.2	103.3%
02 TRAVEL	9.4	88.7%
03 CONTRACTUAL	18.2	298.4%
04 COMMODITIES	5.0	277.8%
05 EQUIPMENT	-2.4	-100.0%
** TOTAL	166.4	108.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

COMBINE ELEMENTS, LESS 3% VACANCY, ADD ASSISTANT COMMISSIONER PER BUDGET
AMENDMENT #17 \$56.3.
COMBINE ELEMENTS AT CURRENT USE LEVEL.
COMBINE ELEMENTS AT CURRENT USE LEVEL.
COMBINE ELEMENTS AT CURRENT USE LEVEL.
LESS OFFICE EQUIPMENT.

F.C.C. FIGURE \$319.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$152.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.0	-3.0%
02 TRAVEL	-5.0	-47.2%
03 CONTRACTUAL	-3.8	-62.3%
04 COMMODITIES	-1.5	-83.3%
05 EQUIPMENT	-2.4	-100.0%
** TOTAL	-16.7	-10.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 3% VACANCY.
REFLECT CURRENT USE (\$1.5 ON 2/28/79).
REFLECT CURRENT USE (\$1.2 ON 2/28/79).
REFLECT CURRENT USE (\$0.0 ON 2/28/79).
LESS OFFICE EQUIPMENT.

HOUSE FIGURE \$136.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$152.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.0	-3.0%
02 TRAVEL	-5.0	-47.2%
03 CONTRACTUAL	-3.8	-62.3%
04 COMMODITIES	-1.5	-83.3%
05 EQUIPMENT	-2.4	-100.0%
** TOTAL	-16.7	-10.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 3% VACANCY.
REFLECT CURRENT USE (\$1.5 ON 2/28/79).
REFLECT CURRENT USE (\$1.2 ON 2/28/79).
REFLECT CURRENT USE (\$0.0 ON 2/28/79).
LESS OFFICE EQUIPMENT.

SENATE FIGURE \$136.1

09-14-30-01-00 (25-87-1-05-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HIGHWAY DESIGN & CONSTRUCTION
SUB-PROGRAM: DIRECTOR

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 AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	142.4	122.1			131.9	131.9		131.9	127.9	127.9	268.1		227.9
02 TRAVEL	5.6	10.0			10.6	10.6		10.6	5.6	5.6	20.0		17.0
03 CONTRACTUAL	2.3	5.1			6.1	6.1		6.1	2.3	2.3	24.3		20.7
04 COMMODITIES	.3	1.7			1.8	1.8		1.8	.3	.3	6.8		5.8
05 EQUIPMENT		1.9			2.4	2.4		2.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	150.6	140.8			152.8	152.8		152.8	136.1	136.1	319.2		271.4
09 I-A TRANSFER	.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	150.6	140.8			152.8	152.8		152.8	136.1	136.1	319.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	3.0			3.0	3.0		3.0	3.0	3.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	36.0			36.0	36.0		36.0	36.0	36.0	72.0		

09-14-30-02-00 (25-87-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HIGHWAY DESIGN & CONSTRUCTION
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC	\$131.9

OBJECT GROUP	VARIATION
01 PERS. SERV.	-86.5 -100.0%
02 TRAVEL	-15.9 -100.0%
03 CONTRACTUAL	-22.0 -100.0%
04 COMMODITIES	-6.9 -100.0%
05 EQUIPMENT	-0.6 -100.0%
** TOTAL	-131.9 -100.0%

F.C.C. FIGURE	\$0.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

THE ELEMENT HAS BEEN COMBINED WITH THE DIRECTOR'S OFFICE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$131.9

OBJECT GROUP	VARIATION
01 PERS. SERV.	-2.6 -3.0%
02 TRAVEL	-4.0 -25.2%
04 COMMODITIES	-0.4 -5.8%
05 EQUIPMENT	-0.6 -100.0%
** TOTAL	-7.6 -5.8%

HOUSE FIGURE	\$124.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 3% VACANCY.
LESS 25%.
REFLECT CURRENT USE (\$.9 ON 2/28/79).
LESS OFFICE EQUIPMENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$131.9

OBJECT GROUP	VARIATION
01 PERS. SERV.	-2.6 -3.0%
02 TRAVEL	-4.0 -25.2%
04 COMMODITIES	-0.4 -5.8%
05 EQUIPMENT	-0.6 -100.0%
** TOTAL	-7.6 -5.8%

SENATE FIGURE	\$124.3

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 3% VACANCY.
LESS 25%.
REFLECT CURRENT USE (\$.9 ON 2/28/79).
LESS OFFICE EQUIPMENT.

09-14-30-02-00 (25-87-1-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HIGHWAY DESIGN & CONSTRUCTION
SUB-PROGRAM: 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		
01 PERS. SERV.		80.5			86.5	86.5	56.3	86.5	83.9	83.9		
02 TRAVEL		15.0			15.9	15.9	6.0	15.9	11.9	11.9		
03 CONTRACTUAL		22.0			22.0	22.0		22.0	22.0	22.0		
04 COMMODITIES		6.5			6.9	6.9		6.9	6.5	6.5		
05 EQUIPMENT		1.1			.6	.6	1.0	.6				
06 LANDS/BLDG												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND		125.1			131.9	131.9	63.3	131.9	124.3	124.3		
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND		125.1			131.9	131.9	63.3	131.9	124.3	124.3		
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME		2.0			2.0	2.0	1.0	2.0	2.0	2.0		
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS		24.0			24.0	24.0	12.0	24.0	24.0	24.0		

FOOTNOTES

1 GBA #17 CONVERTS CIP POSITION TO GENERAL FUND POSITION, ASSISTANT COMMISSIONER TRANSPORTATION DESIGN & CONSTRUCTION.

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

GOVERNOR AMENDMENTS: 17 \$63.3.

09-14-30-03-00 (25-87-1-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HIGHWAY DESIGN & CONSTRUCTION
SUB-PROGRAM: HIGHWAY DESIGN

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

GOVERNORS REC \$569.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-15.7	-3.0%	LESS 3% VACANCY.
02 TRAVEL	-18.9	-55.8%	REFLECT CURRENT USE (\$3.7 ON 2/28/79).
04 COMMODITIES	-1.8	-60.0%	REFLECT CURRENT USE (\$0 CN 2/28/79).
05 EQUIPMENT	-1.5	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-37.9	-6.7%	

F.C.C. FIGURE \$531.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$569.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-15.7	-3.0%	LESS 3% VACANCY.
02 TRAVEL	-18.9	-55.8%	REFLECT CURRENT USE (\$3.7 ON 2/28/79).
04 COMMODITIES	-1.8	-60.0%	REFLECT CURRENT USE (\$0 CN 2/28/79).
05 EQUIPMENT	-1.5	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-37.9	-6.7%	

HOUSE FIGURE \$531.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$569.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-15.7	-3.0%	LESS 3% VACANCY.
02 TRAVEL	-18.9	-55.8%	REFLECT CURRENT USE (\$3.7 ON 2/28/79).
04 COMMODITIES	-1.8	-60.0%	REFLECT CURRENT USE (\$0 CN 2/28/79).
05 EQUIPMENT	-1.5	-100.0%	LESS OFFICE EQUIPMENT.
** TOTAL	-37.9	-6.7%	

SENATE FIGURE \$531.3

09-14-30-03-00 (25-87-1-05-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HIGHWAY DESIGN & CONSTRUCTION
SUB-PROGRAM: HIGHWAY DESIGN

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.	458.6	508.9			524.0	524.0		524.0	508.3	508.3	508.3		432.1
02 TRAVEL	16.7	32.0			33.9	33.9		33.9	15.0	15.0	15.0		12.8
03 CONTRACTUAL	11.0	6.8			6.8	6.8		6.8	6.8	6.8	6.8		5.8
04 COMMODITIES	1.2	2.8			3.0	3.0		3.0	1.2	1.2	1.2		1.0
05 EQUIPMENT	2.3	2.0			1.5	1.5		1.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	489.8	552.5			569.2	569.2		569.2	531.3	531.3	531.3		451.7
09 I-A TRANSFER	10.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	489.8	552.5			569.2	569.2		569.2	531.3	531.3	531.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	12.0			12.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	132.0	144.0			144.0	144.0		144.0	144.0	144.0	144.0		

09-14-30-04-00 (25-87-1-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HIGHWAY DESIGN & CONSTRUCTION
SUB-PROGRAM: HIGHWAY CONSTRUCTION

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

GOVERNORS REC \$567.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.2	-3.0%
02 TRAVEL	-10.3	-25.0%
04 COMMODITIES	-0.4	-5.6%
05 EQUIPMENT	-2.7	-100.0%
** TCTAL	-27.6	-4.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 3% VACANCY.
LESS 25%
REFLECT CURRENT USE (\$2.2 ON 2/28/79).
LESS OFFICE EQUIPMENT.

F.C.C. FIGURE \$540.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$567.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.2	-3.0%
02 TRAVEL	-10.3	-25.0%
04 COMMODITIES	-0.4	-5.6%
05 EQUIPMENT	-2.7	-100.0%
** TCTAL	-27.6	-4.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 3% VACANCY.
LESS 25%
REFLECT CURRENT USE (\$2.2 ON 2/28/79).
LESS OFFICE EQUIPMENT.

HOUSE FIGURE \$540.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$567.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.2	-3.0%
02 TRAVEL	-10.3	-25.0%
04 COMMODITIES	-0.4	-5.6%
05 EQUIPMENT	-2.7	-100.0%
** TCTAL	-27.6	-4.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 3% VACANCY.
LESS 25%
REFLECT CURRENT USE (\$2.2 ON 2/28/79).
LESS OFFICE EQUIPMENT.

SENATE FIGURE \$540.2

09-14-30-04-00 (25-87-1-05-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HIGHWAY DESIGN & CONSTRUCTION
SUB-PROGRAM: HIGHWAY CONSTRUCTION

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.	605.8	524.6			473.3	536.2		473.3	459.1	459.1	459.1		390.2
02 TRAVEL	53.0	38.9			41.2	43.2		41.2	30.9	30.9	30.9		26.3
03 CONTRACTUAL	37.6	87.8	29.0		43.5	43.5		43.5	43.5	43.5	43.5	10.0	37.0
04 COMMODITIES	4.3	6.7			7.1	7.1		7.1	6.7	6.7	6.7		5.7
05 EQUIPMENT	.9	3.9			2.7	3.7		2.7					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	701.6	661.9	29.0		567.8	633.7		567.8	540.2	540.2	540.2	10.0	459.2
09 I-A TRANSFER	1.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	701.6	661.9	29.0		567.8	633.7		567.8	540.2	540.2	540.2	10.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	13.0			10.0	12.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	168.0	156.0			120.0	144.0		120.0	120.0	120.0	120.0		

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

REVISED PROGRAMS: 79-107 \$29.0.

FISCAL NOTES: SCR 20 \$10.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:43

5/16/79

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: AVIATION DESIGN & CONSTRUCTION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
DIRECTOR	123.3		129.3	135.0		129.3	125.3	125.3	125.3		106.5
AVIATION DESIGN	216.7		222.4	222.4		222.4	215.8	215.8	215.8		183.5
AVIATION CONSTRUCTION	168.0		174.5	174.5		174.5	162.0	162.0	162.0		137.7
** TOTAL	508.0		526.2	531.9		526.2	503.1	503.1	503.1		427.7
** CHANGE VERSUS FY79 ATH				4.7%	-100.0%	3.5%	-0.9%	-0.9%	-0.9%		
OBJECT DESCRIPTION											
PERS. SERV.	440.4		452.9	452.9		452.9	444.6	444.6	444.6		378.0
TRAVEL	8.2		8.6	14.3		8.6	5.2	5.2	5.2		4.4
CONTRACTUAL	49.6		54.3	54.3		54.3	45.4	45.4	45.4		38.6
COMMODITIES	9.8		10.4	10.4		10.4	7.9	7.9	7.9		6.7
EQUIPMENT											
FUNDING SOURCE											
GENERAL FUND	208.1		218.4	221.1		218.4	195.3	195.3	195.3		
OTHER FUNDS	299.9		307.8	310.8		307.8	307.8	307.8	307.8		
** GENERAL FUND CHANGE VS. FY79 ATH				6.2%	-100.0%	4.9%	-6.1%	-6.1%	-6.1%		
POSITIONS											
FULL-TIME	11.7		11.5	11.5		11.5	11.5	11.5	11.5		
MAN-MONTHS	140.0		138.0	138.0		138.0	138.0	138.0	138.0		

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: AVIATION DESIGN & CONSTRUCTION
 SUB-PROGRAM: DIRECTOR

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

GOVERNORS REC \$129.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-1.6	-1.4%	LESS 1.4% VACANCY.
02 TRAVEL	-1.1	-25.6%	LESS 25%.
03 CONTRACTUAL	-1.2	-14.5%	REFLECT CURRENT USE (\$2.7 ON 2/28/79).
04 COMMODITIES	-0.1	-4.8%	REFLECT CURRENT USE (\$0.4 ON 2/28/79).
** TOTAL	-4.0	-3.1%	

F.C.C. FIGURE \$125.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$129.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-1.6	-1.4%	LESS 1.4% VACANCY.
02 TRAVEL	-1.1	-25.6%	LESS 25%.
03 CONTRACTUAL	-1.2	-14.5%	REFLECT CURRENT USE (\$2.7 ON 2/28/79).
04 COMMODITIES	-0.1	-4.8%	REFLECT CURRENT USE (\$0.4 ON 2/28/79).
** TOTAL	-4.0	-3.1%	

HOUSE FIGURE \$125.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$129.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-1.6	-1.4%	LESS 1.4% VACANCY.
02 TRAVEL	-1.1	-25.6%	LESS 25%.
03 CONTRACTUAL	-1.2	-14.5%	REFLECT CURRENT USE (\$2.7 ON 2/28/79).
04 COMMODITIES	-0.1	-4.8%	REFLECT CURRENT USE (\$0.4 ON 2/28/79).
** TOTAL	-4.0	-3.1%	

SENATE FIGURE \$125.3

09-14-35-01-00 (25-87-2-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: AVIATION DESIGN & CONSTRUCTION
SUB-PROGRAM: DIRECTOR

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0											(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.	.8	110.1			114.6	114.6		114.6	113.0	113.0	113.0		96.1
02 TRAVEL		4.1			4.3	10.0		4.3	3.2	3.2	3.2		2.7
03 CONTRACTUAL	40.0	7.1			8.3	8.3		8.3	7.1	7.1	7.1		6.0
04 COMMODITIES		2.0			2.1	2.1		2.1	2.0	2.0	2.0		1.7
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	40.8	123.3			129.3	135.0		129.3	125.3	125.3	125.3		106.5
09 I-A TRANSFER	.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	40.8	56.1			58.8	61.5		58.8	54.8	54.8	54.8		
13 PGM RECEIPTS													
14 OTHER FUNDS		67.2			70.5	73.5		70.5	70.5	70.5	70.5		
15 FULL-TIME	2.3	2.3			2.3	2.3		2.3	2.3	2.3	2.3		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	28.0	28.0			28.0	28.0		28.0	28.0	28.0	28.0		

09-14-35-02-00 (25-87-2-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: AVIATION DESIGN & CONSTRUCTION
SUB-PROGRAM: AVIATION DESIGN

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

GOVERNORS REC	\$222.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-4.3 -2.3%
02 TRAVEL	-2.3 -62.2%
** TOTAL	-6.6 -3.0%

F.C.C. FIGURE	\$215.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 1% VETO (\$1.9), LESS 1.3% VACANCY (\$2.4).
REFLECT CURRENT USE (\$6 CN 2/28/79).

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$222.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-4.3 -2.3%
02 TRAVEL	-2.3 -62.2%
** TOTAL	-6.6 -3.0%

HOUSE FIGURE	\$215.8

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 1% VETO (\$1.9), LESS 1.3% VACANCY (\$2.4).
REFLECT CURRENT USE (\$6 CN 2/28/79).

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$222.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-4.3 -2.3%
02 TRAVEL	-2.3 -62.2%
** TOTAL	-6.6 -3.0%

SENATE FIGURE	\$215.8

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 1% VETO (\$1.9), LESS 1.3% VACANCY (\$2.4).
REFLECT CURRENT USE (\$6 CN 2/28/79).

09-14-35-02-00 (25-87-2-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: AVIATION DESIGN & CONSTRUCTION
SUB-PROGRAM: AVIATION DESIGN

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.	302.9	185.2			189.1	189.1		189.1	184.8	184.8	184.8		157.1
02 TRAVEL	9.2	3.5			3.7	3.7		3.7	1.4	1.4	1.4		1.2
03 CONTRACTUAL	73.1	23.5			24.8	24.8		24.8	24.8	24.8	24.8		21.1
04 COMMODITIES	4.6	4.5			4.8	4.8		4.8	4.8	4.8	4.8		4.1
05 EQUIPMENT	1.2												
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	391.0	216.7			222.4	222.4		222.4	215.8	215.8	215.8		183.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	183.9	79.8			84.6	84.6		84.6	78.0	78.0	78.0		
13 PGM RECEIPTS	207.1	136.9			137.8	137.8		137.8	137.8	137.8	137.8		
14 OTHER FUNDS													
15 FULL-TIME	6.7	5.2			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	80.0	62.0			60.0	60.0		60.0	60.0	60.0	60.0		

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: AVIATION DESIGN & CONSTRUCTION
 SUB-PROGRAM: AVIATION CONSTRUCTION

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

GOVERNORS REC \$174.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.4	-1.6%
03 CONTRACTUAL	-7.7	-36.3%
04 COMMODITIES	-2.4	-68.6%
** TOTAL	-12.5	-7.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LESS 1.6% VACANCY.
 REFLECT CURRENT USE (\$7.8 ON 2/28/79).
 REFLECT CURRENT USE (\$5.5 ON 2/28/79).

F.C.C. FIGURE \$162.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$174.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.4	-1.6%
03 CONTRACTUAL	-7.7	-36.3%
04 COMMODITIES	-2.4	-68.6%
** TOTAL	-12.5	-7.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

LESS 1.6% VACANCY.
 REFLECT CURRENT USE (\$7.8 ON 2/28/79).
 REFLECT CURRENT USE (\$5.5 ON 2/28/79).

HOUSE FIGURE \$162.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$174.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.4	-1.6%
03 CONTRACTUAL	-7.7	-36.3%
04 COMMODITIES	-2.4	-68.6%
** TOTAL	-12.5	-7.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

LESS 1.6% VACANCY.
 REFLECT CURRENT USE (\$7.8 ON 2/28/79).
 REFLECT CURRENT USE (\$5.5 ON 2/28/79).

SENATE FIGURE \$162.0

09-14-35-03-00 (25-87-2-06-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: AVIATION DESIGN & CONSTRUCTION
SUB-PROGRAM: AVIATION CONSTRUCTION

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.	115.1	145.1			149.2	149.2		149.2	146.8	146.8	146.8		124.8
02 TRAVEL	.6	.6			.6	.6		.6	.6	.6	.6		.5
03 CONTRACTUAL	13.5	19.0			21.2	21.2		21.2	13.5	13.5	13.5		11.5
04 COMMODITIES	1.1	3.3			3.5	3.5		3.5	1.1	1.1	1.1		.9
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	130.3	168.0			174.5	174.5		174.5	162.0	162.0	162.0		137.7
09 I-A TRANSFER	34.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	34.5	72.2			75.0	75.0		75.0	62.5	62.5	62.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	95.8	95.8			99.5	99.5		99.5	99.5	99.5	99.5		
15 FULL-TIME	4.2	4.2			4.2	4.2		4.2	4.2	4.2	4.2		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	50.0	50.0			50.0	50.0		50.0	50.0	50.0	50.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:43

5/16/79

CATEGORY: TRANSPORTATION
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.
HIGHWAYS	11177.6		14956.7	14956.7	401.1	16861.6	16861.6	16861.6	17262.7		17262.7
MARINE TRANSPORTATION	4211.7		4425.8	4425.8		4137.8	4137.8	4137.8	4137.8		4137.8
AVIATION	8004.9		8335.0	8335.0	43.8	7917.4	7917.4	7917.4	7961.2		7961.2
** TOTAL	23394.2		27717.5	27717.5	444.9	28916.8	28916.8	28916.8	29361.7		29361.7
** CHANGE VERSUS FY79 ATH				18.4%	-98.0%	23.6%	23.6%	23.6%	25.5%		
OBJECT DESCRIPTION											
MISC.	23394.2		27717.5	27717.5	444.9	28916.8	28916.8	28916.8	29361.7		29361.7
FUNDING SOURCE											
GENERAL FUND	21451.8		25780.0	25780.0	444.9	26979.3	26979.3	26979.3	27424.2		
OTHER FUNDS	1942.4		1937.5	1937.5		1937.5	1937.5	1937.5	1937.5		
** GENERAL FUND CHANGE VS. FY79 ATH				20.1%	-97.9%	25.7%	25.7%	25.7%	27.8%		

POSITIONS

09-24-01-01-00 (35-89-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: HIGHWAYS

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

GOVERNORS REC \$16,861.6

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	401.1 2.4%	AMENDMENT REFLECTS REVISED DEBT SERVICE DUE TO CHANGES IN SALES ASSUMPTIONS.
** TOTAL	401.1 2.4%	

F.C.C. FIGURE \$17,262.7

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-24-01-01-00 (35-89-1-01-01-00)
 CATEGORY: TRANSPORTATION
 AGENCY: STATE BOND COMMITTEE

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

5/16/79

PROGRAM: DEBT SERVICE
 SUB-PROGRAM: HIGHWAYS

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.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	9464.1	11177.6			14956.7	14956.7	401.1	16861.6	16861.6	16861.6	17262.7		17262.7
** TOTAL EXPEND	9464.1	11177.6			14956.7	14956.7	401.1	16861.6	16861.6	16861.6	17262.7		17262.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G.F. MATCH													
12 GENERAL FUND	9464.1	11177.6			14956.7	14956.7	401.1	16861.6	16861.6	16861.6	17262.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #47 GENERAL DEBT SERVICE INCREASE.

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

GOVERNOR AMENDMENTS: 47 \$401.1.

09-24-01-02-00 (35-89-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: MARINE TRANSPORTATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-24-01-02-00 (35-89-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: MARINE TRANSPORTATION

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.	3779.5	4211.7			4425.8	4425.8		4137.8	4137.8	4137.8	4137.8		4137.8
** TOTAL EXPEND	3779.5	4211.7			4425.8	4425.8		4137.8	4137.8	4137.8	4137.8		4137.8
09 1-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3779.5	4211.7			4425.8	4425.8		4137.8	4137.8	4137.8	4137.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

09-24-01-03-00 (35-89-1-01-03-00)
CATEGORY: TRANSPORTATION
AGENCY: STATE BOND COMMITTEE

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS
PROGRAM: DEBT SERVICE
SUB-PROGRAM: AVIATION

11:43

5/16/79

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

GOVERNORS REC \$7,917.4

OBJECT GROUP	VARIATION
08 MISC.	43.8 0.6%
** TOTAL	43.8 0.6%

F.C.C. FIGURE \$7,961.2

DESCRIPTION: F.C.C. VERSUS GOVERNOR
AMENDMENT REFLECTS REVISED DEBT SERVICE DUE TO CHANGES IN SALES ASSUMPTIONS.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-24-01-03-00 (35-89-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

5/16/79

CATEGORY: TRANSPORTATION
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: AVIATION

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/BLDG5													
07 GRANTS, CLMS.													
08 MISC.	7008.4	8004.9			8335.0	8335.0	43.8	7917.4	7917.4	7917.4	7961.2		7961.2
** TOTAL EXPEND	7008.4	8004.9			8335.0	8335.0	43.8	7917.4	7917.4	7917.4	7961.2		7961.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5087.5	6062.5			6397.5	6397.5	43.8	5979.9	5979.9	5979.9	6023.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	1920.9	1942.4			1937.5	1937.5		1937.5	1937.5	1937.5	1937.5		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #47 GENERAL DEBT SERVICE INCREASE.

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

GOVERNOR AMENDMENTS: 47 \$43.8.

