

General Government
OPERATING



State of Alaska
The Legislature



JUNEAU ALASKA

Alaska State Legislature

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GENERAL GOVERNMENT

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The General Government 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.

LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811

STATE OF ALASKA — OPERATING BUDGET SUMMARY

13:19

5/09/79

* * * * * GENERAL GOVERNMENT * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
OFFICE OF THE GOVERNOR						
EXECUTIVE OPERATIONS						
EXECUTIVE OFFICE	2139.5	2215.8	1928.7	2838.8	2027.7	-188.1 -8.5%
SPECIAL PROJECTS COORDINATOR	164.1	170.7	150.0	158.0	156.0	-170.7 -100.0%
CONTINGENCY FUND	250.0	250.0	250.0	250.0	750.0	500.0 200.0%
GROWTH POLICY COUNCIL	337.9	167.1			156.0	-11.1 -6.5%
PUBLIC FORUM	68.2	177.7		175.9	175.9	-1.8 -1.0%
BUDGET & MANAGEMENT	1092.4	1417.3	1331.5	1321.1	1321.1	-96.2 -6.7%
EXECUTIVE MANSION	124.5	134.4	122.3	133.7	134.4	
LIEUTENANT GOVERNOR	513.1	395.5	353.5	486.2	556.1	160.6 40.5%
POLICY DEVELOPMENT & PLANNING	1034.5	1162.4	767.0		1118.3	-44.1 -3.7%
EDA PLANNING	260.3	232.8	212.2			-232.8 -100.0%
TELECOMMUNICATIONS PLANNING		60.7			60.7	
TELECOMMUNICATIONS	597.7		376.8			
CAPITAL SITE PLANNING COMM.						
INTERNAL AUDIT			148.2		148.2	148.2 100.0%
OFFICE OF SCIENCE & TECHNOLOGY					148.2	0.1 100.0%
OFFICE OF THE GOVERNOR, BETHEL					0.1	0.1 100.0%
*** PROGRAM TOTAL ***	6582.2	6384.4	5640.2	5363.7	6991.8	607.4 9.5%
ELECTIVE OPERATIONS						
ELECTIONS	1532.8	996.9	846.5	911.3	889.3	-107.6 -10.7%
PUBLIC OFFICES COMMISSION	325.0	334.7	288.1		288.1	-46.6 -13.8%
*** PROGRAM TOTAL ***	1857.8	1331.6	1134.6	911.3	1177.4	-154.2 -11.5%
SALARY AND BENEFITS INCREASES						
EXECUTIVE AGENCIES PART 1	4485.3					
EXECUTIVE AGENCIES PART 2						
EXECUTIVE AGENCIES PART 3						
LEGISLATURE	300.1					
COURTS	657.8					
UNIVERSITY OF ALASKA	2721.2					
*** PROGRAM TOTAL ***	8164.4					
HWCf SVCS FUNDING ADJUSTMENT			-4000.0			
HWCf SVCS FUNDING ADJUSTMENT			2774.8			
*** AGENCY TOTAL ***	16604.4	7716.0	-4000.0	6275.0	8169.2	453.2 5.8%
DEPARTMENT OF ADMINISTRATION						
EXECUTIVE ADMINISTRATION						
OFFICE OF THE COMMISSIONER	928.1	709.8	669.0	697.3	778.7	68.9 9.6%
INTERNAL AUDIT	483.4	584.2	519.5			-584.2 -100.0%
ADMINISTRATIVE SERVICES	932.7	442.9	389.1	427.2	415.0	-27.9 -6.2%
PERSONNEL	2286.9	2499.3	2323.0	2323.6	2323.0	-176.3 -7.0%
PRE-AUDIT	257.4	802.6	755.0	797.9	763.2	-39.4 -4.8%
ACCOUNTING SERVICES	255.9	269.0	253.0	259.2	253.0	-16.0 -5.8%
PAYROLL ACCOUNTING	456.7	895.6	865.0	890.2	882.1	-13.5 -1.5%
ADMINISTRATION & SUPPORT	257.3	268.4	243.4	264.1	249.5	-18.9 -7.0%
*** PROGRAM TOTAL ***	5858.4	6471.8	6017.0	5659.5	5664.5	-807.3 -12.5%
RISK MANAGEMENT						
OPERATIONS	173.6	293.1	280.0	286.5	280.0	-13.1 -4.5%
PREMIUMS	1043.9	13568.6	13568.6	13568.6	13568.6	
*** PROGRAM TOTAL ***	1217.5	13861.7	13848.6	13855.1	13848.6	-13.1 0.0%
GENERAL SERVICES						
PURCHASING	785.8	838.9	783.6	825.6	813.9	-25.0 -3.0%
PROPERTY MANAGEMENT	196.6	236.7	223.5	231.7	222.2	-14.5 -6.0%
CENTRAL MAIL & SWITCHBOARD	370.4	391.2	368.2	383.9	370.1	-21.1 -5.3%
CENTRAL DUPLICATING	1132.1	1204.0	1042.2	1138.8	1051.3	-152.7 -12.6%
ARCHIVES	566.5	590.6	540.5	585.3	527.3	-63.3 -10.6%
*** PROGRAM TOTAL ***	3051.4	3261.4	2958.0	3165.3	2984.8	-276.6 -8.5%
DATA PROCESSING						
SERVICES TO ADMINISTRATION	496.1					
SERVICES TO OPERATING AGENCIES	3649.6					
STATE TELECOMM NETWORK	240.8					
CONSULTANT SERVICES	150.3					
ADMINISTRATION & SUPPORT	548.3					
SYSTEMS SERVICES	6.9	1313.3	1313.3	1299.4	1299.4	-13.9 -1.0%
COMPUTING & TELECOMMUNICATIONS	6.1	4313.4	4313.4	4313.4	4313.4	
MANAGEMENT & CONSULTING SERVIC	2.7	498.6	468.9	493.5	480.6	-18.0 -3.5%
EQUIPMENT UPGRADE		337.4	337.4	337.4	337.4	
*** PROGRAM TOTAL ***	5100.8	6462.7	6433.0	6443.7	6430.8	-31.9 -0.5%
LABOR SERVICES						
LABOR RELATIONS AGENCY	55.0	80.0	80.0	80.0	80.0	
EQUAL EMPLOYMENT OPPORTUNITY	293.6	382.2	337.4	321.9	321.9	-60.3 -15.7%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
118	P.E.R.S.	631.0	674.4	656.4	674.4	674.4	
120	T.R.S.	624.3	634.2	616.2	634.2	634.2	
122	OTHER BENEFITS	216.9	258.6	239.9	255.4	255.4	-3.2 -1.1%
124	CENTRAL SUPPORT						
	*** PROGRAM TOTAL ***	1820.8	2029.4	1929.9	1965.9	1965.9	-63.5 -3.0%
126	BLDG & EQUIP SVCS						
128	LEASING & FACILITIES	137.0	143.9	139.1	141.7	139.1	-4.8 -3.2%
	HOUSING		1350.3	1225.9	1350.3	1225.9	-124.4 -9.1%
	*** PROGRAM TOTAL ***	137.0	1494.2	1365.0	1492.0	1365.0	-129.2 -8.5%
	*** AGENCY TOTAL ***	17165.9	33581.2	32551.5	32581.5	32259.6	-1321.6 -3.8%
	DEPARTMENT OF LAW						
	LEGAL SERVICES						
132	LEGAL SERVICES	4230.2	4699.0	4358.0	3596.1	4802.1	103.1 2.1%
134	FERC CONTINUATION	2000.0	1750.0	1750.0	1750.0	1500.0	-250.0 -14.2%
136	LEGAL REPRESENTATION		206.1	206.1	206.1	-206.1	-100.0%
	*** PROGRAM TOTAL ***	6230.2	6655.1	6314.1	5552.2	6302.1	-353.0 -5.2%
	DEPARTMENT OF REVENUE						
	REVENUE OPERATIONS						
140	AUDIT	2474.7	2756.5	2691.6	2669.1	2691.6	-64.9 -2.3%
142	PETROLEUM REVENUE	1287.1	1467.9	1435.0	1417.1	1435.0	-32.9 -2.1%
144	ENFORCEMENT	1206.1	1270.2	1178.2	1235.0	1217.0	-53.2 -4.1%
146	TREASURY MANAGEMENT	1252.3	1339.0	1254.8	1323.0	1357.1	18.1 1.3%
148	OFFICE OF THE COMMISSIONER	885.6	834.4	717.0	766.9	757.6	-76.8 -9.1%
150	ADMINISTRATIVE SERVICES	1641.0	1856.5	1737.7	1788.5	1757.3	-99.2 -5.2%
	*** PROGRAM TOTAL ***	8746.8	9524.5	9014.3	9199.6	9215.6	-308.9 -3.1%
154	DEPARTMENT OF PUBLIC SAFETY						
	BUILDING SECURITY	185.5	194.2	186.6	190.0	186.6	-7.6 -3.8%
	DEPARTMENT OF TRANSPORTATION						
	PUBLIC FACILITIES						
158	CONSTRUCTION	221.6	152.1	142.6	149.1	142.6	-9.5 -6.1%
160	ADMINISTRATION	171.1	391.4	318.5	333.9	318.5	-72.9 -18.5%
162	DESIGN	325.7	230.3	214.6	225.1	214.6	-15.7 -6.7%
164	PROCUREMENT POLICY	1630.2	1903.8	1674.5	1506.3	2374.5	470.7 24.6%
166	RESEARCH & DEVELOPMENT	118.1	930.5	120.8	128.1	120.8	-809.7 -87.0%
168	OFFICE OF DEPUTY COMMISSIONER	122.6	127.3	122.1	127.2	122.1	-5.2 -4.0%
	*** PROGRAM TOTAL ***	2589.3	3735.4	2593.1	2469.7	3293.1	-442.3 -11.7%
	PUBLIC FACILITIES						
172	MAINT. & OPERATIONS, SOUTHEAST	3660.0	3679.6	3485.2	3603.8	3575.2	-104.4 -2.7%
174	MAINT. & OPERATIONS, CENTRAL	2282.8	2273.2	2080.1	2187.4	2179.9	-93.3 -4.0%
176	MAINT. & OPERATIONS, INTERIOR	2584.7	2804.1	2538.7	2673.8	2664.9	-139.2 -5.0%
178	MAINT. & OPERATIONS, WESTERN	465.2	453.1	412.3	442.3	440.3	-12.8 -2.7%
180	MAINT. & OPERATIONS, SOUTHCENT	1232.2	1263.3	1139.5	1183.2	1179.0	-84.3 -6.6%
182	MAINT. & OPERATIONS-HAUL ROAD	1196.2	1482.7	974.7	1437.7	909.3	-573.4 -38.6%
	*** PROGRAM TOTAL ***	11421.1	11956.0	10630.5	11528.2	10948.6	-1007.4 -8.3%
	COMMUNICATIONS						
184	SUPPORT TO STATE AGENCIES	1493.6	1808.8	1609.3	1746.4	1612.3	-196.5 -10.8%
186	REMOTE VILLAGE RADIO	211.8	225.5	192.2	218.9	203.9	-21.6 -9.5%
188	NORTH SLOPE HAUL ROAD	79.0	70.7	45.1	70.4	45.1	-25.6 -36.1%
190	TV DEMONSTRATION PROJECT	2270.0	2900.0	2900.0	2900.0	2553.9	-346.1 -11.8%
	*** PROGRAM TOTAL ***	4054.4	5005.0	4746.6	4935.7	4415.2	-589.8 -11.7%
	STATE EQUIPMENT FLEET						
194	CENTRAL DISTRICT	4160.3	3991.8	3991.8	3924.4	3924.4	-67.4 -1.6%
196	INTERIOR DISTRICT	3472.9	3148.5	3148.5	3061.3	3061.3	-87.2 -2.7%
198	SOUTHEASTERN DISTRICT	1285.9	1191.3	1191.3	1162.4	1162.4	-28.9 -2.3%
200	WESTERN DISTRICT	589.5	609.9	609.9	600.4	600.4	-9.5 -1.5%
202	SOUTHCENTRAL	1933.2	1883.4	1883.4	1856.4	1856.4	-27.0 -1.3%
204	ADMINISTRATION & SUPPORT	270.4	546.9	546.9	499.2	499.2	-47.7 -8.6%
206	NORTH SLOPE HAUL ROAD	1084.2	1276.1	318.2	844.3	540.4	-735.7 -57.6%
	*** PROGRAM TOTAL ***	12856.4	12647.9	11690.0	11948.4	11644.5	-1003.4 -7.8%
	*** AGENCY TOTAL ***	30921.2	33344.3	29660.2	30882.0	30301.4	-3042.9 -9.0%
	LEGISLATURE						
	BUDGET & AUDIT COMMITTEE						
210	LEGISLATIVE AUDIT	1583.6	1911.2	1911.2	1923.8	1947.6	36.4 1.8%
212	LEGISLATIVE FINANCE	743.3	909.2	909.2	874.3	1280.0	370.8 40.7%
214	COMMITTEE EXPENSES	182.5	200.0	200.0	200.0	575.0	375.0 187.5%
	*** PROGRAM TOTAL ***	2509.4	3020.4	3020.4	2998.1	3802.6	782.2 25.8%
	LEGISLATIVE COUNCIL						

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
216	SALARIES & ALLOWANCES	1169.7	9000.0	9000.0	1216.0	1216.0	-7784.0 -86.5%
218	LEADERSHIP	350.4			449.9	474.9	474.9 100.0%
220	LAA EXECUTIVE ADMINISTRATION	166.1			142.5	142.5	142.5 100.0%
222	LAA ADMINISTRATIVE SERVICES	1155.1			2415.1	2415.1	2415.1 100.0%
224	LAA RESEARCH SERVICES	1120.6			671.4	671.4	671.4 100.0%
226	LAA LEGAL SERVICES	724.7			850.1	850.1	850.1 100.0%
228	SESSION EXPENSES	1818.8			2139.0	2139.0	2139.0 100.0%
230	COUNCIL & SUBCOMMITTEES	656.5			820.5	2719.1	2719.1 100.0%
232	OFFICE SPACE RENTAL	323.0			325.0	325.0	325.0 100.0%
234	EQUIPMENT ACCOUNT	113.0			146.0	146.0	146.0 100.0%
	*** PROGRAM TOTAL ***	7597.9	9000.0	9000.0	9175.5	11099.1	2099.1 23.2%
236	OFFICE OF OMBUDSMAN	640.5	937.4	949.5	765.7	935.4	-2.0 -0.1%
	*** AGENCY TOTAL ***	10747.8	12957.8	12969.9	12939.3	15837.1	2879.3 22.1%
	***** TOTAL EXPENDITURES	90621.8	103973.1	93471.4	97619.6	102271.6	-1701.5 -1.5%
	***** FUNDING						
	FED. RECEIPT	671.1	685.0	669.6	571.3	700.4	15.4 2.1%
	GENERAL FUND	67790.4	62589.4	54450.2	57027.2	59266.4	-3323.0 -5.2%
	OTHER FUNDS	22160.3	40698.7	38351.6	40021.1	42304.8	1606.1 3.8%

STATE OF ALASKA — CAPITAL BUDGET SUMMARY

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5/09/79

* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
	OFFICE OF THE GOVERNOR						
238	EXECUTIVE OFFICE					300.0	300.0 100.0%
	NATIONAL COMMUNICATIONS ON D-2						
240	LIEUTENANT GOVERNOR					102.4	102.4 100.0%
	CAPITOL, SPACE RENOV/MOVE/RENT					402.4	402.4 100.0%
	*** AGENCY TOTAL ***						
	DEPARTMENT OF ADMINISTRATION						
242	DATA PROCESSING					40.0	40.0
	TELECOMMUNICATIONS NETWORK		40.0		40.0		
244	RETIREMENT & BENEFITS				450.0	450.0	450.0
	SYSTEMS DEVELOPMENT		450.0				
246	LEASING AND FACILITIES				250.0	250.0	250.0
	EMPLOYEE HOUSING MAINTENANCE		250.0				
	*** AGENCY TOTAL ***		740.0		740.0	740.0	
	DEPARTMENT OF LAW						
248	LEGAL SERVICES					100.0	100.0 100.0%
	CAPITOL BLDG, SPACE RENOV/MOVE						
	DEPARTMENT OF TRANSPORTATION						
250	ENERGY/FIRE PROT DEMO PROJECTS					250.0	250.0 100.0%
	PUBLIC FACILITIES						
252	CAP/CRT BLDG ENCL/ELEV WALKWAY					477.0	477.0 100.0%
	BUILDINGS M & O						
256	ROOF RENOVATION STATEWIDE		350.0		350.0	350.0	
258	HEAT & AIR CONDITION MAINT.		150.0		150.0	150.0	
260	SUBPORT FIRE CODE MODIFIC		84.5		84.5		-84.5 -100.0%
262	LANDSCAPE/GARDEN FBX BUILDINGS			135.0		135.0	135.0 100.0%
264	MULCAHY SPORT COMPLEX PAVE LOT					50.0	50.0 100.0%
266	MULCAHY SPORTS CMPX DOME STUDY					25.0	25.0 100.0%
	*** PROGRAM TOTAL ***		584.5	135.0	584.5	710.0	125.5 21.5%
	COMMUNICATIONS						
268	DILLINGHAM TRANSLATOR REPAIR			10.0		10.0	10.0 100.0%
270	TAKOTNA EARTHSTATION/TRANSMIT			62.5		62.5	62.5 100.0%
272	NIKOLAI EARTHSTATION/TRANSMIT			62.5		62.5	62.5 100.0%
274	CANTWELL INSTALL TV TRANSLATOR			50.0		50.0	50.0 100.0%
276	GAKONA/WILLOW MT/CHISTO TRANSL			75.0		75.0	75.0 100.0%
278	TV TRANSLATORS, COPPER VALLEY			75.0		75.0	75.0 100.0%
280	HOONAH EARTH STATION			30.0		30.0	30.0 100.0%
	*** PROGRAM TOTAL ***			335.0		365.0	365.0 100.0%
	STATE EQUIPMENT FLEET						
282	YARD EQUIPMENT		118.2		118.2	118.2	
284	COMPUTER TERMINALS		30.6		30.6	30.6	
286	REPLACEMENT OF EQUIPMENT		9637.1		9637.1	9637.1	
	*** PROGRAM TOTAL ***		9785.9		9785.9	9785.9	
	*** AGENCY TOTAL ***		10370.4	470.0	10370.4	11587.9	1217.5 11.6%
	LEGISLATURE						
288	LEGISLATIVE RESEARCH						
290	FISH QUALITY MARKETING STUDY			75.0		75.0	75.0 100.0%
	NORTH SLOPE GAS POWER STUDY					150.0	150.0 100.0%
	*** PROGRAM TOTAL ***			75.0		225.0	225.0 100.0%
	LEGISLATIVE COUNCIL						
292	STUDY, NATIVE GUIDE LICENSING			30.0		30.0	30.0 100.0%
	LEGISLATIVE ADMIN SERVICES						
294	COURT BLDG SPACE RENOV/MOVING					130.0	130.0 100.0%
	LEGISLATIVE FINANCE DIVISION						
296	CAPITOL BLDG SPACE RENOVATION					200.0	200.0 100.0%
	*** AGENCY TOTAL ***			105.0		585.0	585.0 100.0%
	***** TOTAL EXPENDITURES		11110.4	575.0	11110.4	13415.3	2304.9 20.6%
	***** FUNDING						
	GENERAL FUND		834.5	575.0	834.5	2889.4	2054.9 246.1%
	OTHER FUNDS		10275.9		10275.9	10525.9	250.0 2.3%

5/11/79

STATE OF ALASKA — PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
GENERAL GOVERNMENT

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	GOV AMD	F I S C A L GOVERNOR	Y E A R HOUSE	1 9 8 0 SENATE	F.C.C.
OFFICE OF THE GOVERNOR	8131.2	16199.1	3027.3	9433.9	19019.4	7716.0	2774.8	6275.0	8169.2
DEPARTMENT OF ADMINISTRATION	27676.7	15001.9	30.8	34186.6	39.7	33581.2	32551.5	32581.5	32259.6
DEPARTMENT OF LAW	3903.4	5994.9	242.9	6585.6		6655.1	6314.1	5552.2	6302.1
DEPARTMENT OF REVENUE	7715.5	8677.2	17.0	10216.5	54.0	9524.5	9014.3	9199.6	9215.6
DEPARTMENT OF PUBLIC SAFETY	171.3	176.1		266.4		194.2	186.6	190.0	186.6
DEPARTMENT OF TRANSPORTATION	22888.6	30846.6	27.5	32986.9	-468.9	33344.3	29660.2	30882.0	30301.4
LEGISLATURE	11368.9	10747.8	1141.2	13313.4		12957.8	12969.9	12939.3	15837.1
TOTALS	81855.6	87643.6	4486.7	106989.3	18644.2	103973.1	93471.4	97619.6	102271.6
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				22.0	-78.7	18.6	6.6	11.3	16.6
OBJECTS OF EXPENDITURE:									
PERS. SERV.	39096.3	50922.4	549.2	50639.9	18198.8	40879.5	37926.2	43910.0	44543.5
TRAVEL	2364.8	2469.0	102.4	3125.1	-102.7	2083.8	1533.0	2228.5	2237.2
CONTRACTUAL	30890.0	19883.5	3399.0	30735.3	691.1	27800.3	26393.9	29992.2	32804.2
COMMODITIES	5702.6	8720.4	24.0	8466.4	-162.8	7961.5	6607.9	7884.5	7225.0
EQUIPMENT	1050.5	832.7	6.0	956.1	4.1	486.8	249.2	394.9	341.1
LANDS/BLDGs	2534.3	2548.9	17.3	2693.7	15.7	2529.9	2529.9	2681.3	2629.5
GRANTS, CLMS	173.3	97.9	181.9	8111.5		8129.6	8129.6	8129.6	8102.1
MISC.	43.8	2368.8	206.9	2261.3		14101.7	10101.7	2398.6	4389.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	404.8	603.1		647.5	1537.6	685.0	669.6	571.3	700.4
GENERAL FUND MATCH	154.8	169.6		172.4	-33.2	170.7	113.7		137.5
GENERAL FUND	51535.9	67227.8	4486.7	66085.9	16585.3	62418.7	54336.5	57027.2	59128.9
INTER-AGENCY RECEIPTS	18648.5	4797.5		24667.2	49.0	24893.9	23565.9	23743.8	23847.4
AGRICULTURAL LOAN FUND					11.3				
FICA ADMINISTRATION FUND	45.2	46.3		69.9	1.3	69.9	58.5	69.9	69.9
FISH AND GAME FUND		17.2			104.8				
HIGHWAY WORKING CAPITAL	9765.7	12898.9		12741.0	-205.0	12632.9	11675.0	11933.4	15629.5
INTERNATIONAL AIRPORT		93.8			505.2				
PROGRAM RECEIPTS	28.0	37.3		787.8		1259.4	1260.2	2431.4	915.4
PUBLIC EMPLOYEES RETIRE	623.5	875.9		927.3	9.4	941.4	916.1	941.4	941.4
SECOND INJURY FUND					6.9				
DISABLED FISHERMANS					6.9				
SURPLUS PROPERTY		3.0			23.2				
TEACHERS RETIREMENT	649.2	869.2		890.3	8.2	901.2	875.9	901.2	901.2
VETERANS LOAN FUND		4.0			32.0				
DONATED COMMODITY FEE					1.3				
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				-1.6	-75.3	-7.1	-19.1	-15.1	-12.0
POSITIONS:									
FULL-TIME	1254.0	1319.0		1448.0	1.0	1377.0	1343.0	1313.0	1342.0
PART-TIME	62.0	60.0		70.0		64.0	59.0	56.0	75.0
TEMPORARY	223.3	220.7		245.7	-0.2	211.7	211.7	236.5	238.5
MAN-MONTHS	16844.7	17356.8		18879.5	10.0	18005.3	17571.2	17142.4	17575.5

5/11/79

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
GENERAL GOVERNMENT

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	GOV AMD	FISCAL YEAR 1980 GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR									402.4
DEPARTMENT OF ADMINISTRATION				990.0		740.0		740.0	740.0
DEPARTMENT OF LAW									100.0
DEPARTMENT OF TRANSPORTATION				10620.4		10370.4	470.0	10370.4	11587.9
LEGISLATURE							105.0		585.0
TOTALS				11610.4		11110.4	575.0	11110.4	13415.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0		100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:									
MISC.				11610.4		11110.4	575.0	11110.4	13415.3
FUNDING SOURCES:									
GENERAL FUND				1374.5		834.5	575.0	834.5	2889.4
INTER-AGENCY RECEIPTS						40.0		40.0	40.0
RENEWABLE RESOURCES INVES									250.0
HIGHWAY WORKING CAPITAL				9785.9		9785.9		9785.9	9785.9
PUBLIC EMPLOYEES RETIRE				225.0		225.0		225.0	225.0
TEACHERS RETIREMENT				225.0		225.0		225.0	225.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0		100.0	100.0	100.0	100.0

5/15/79

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
POLICY & PROGRAM MANAGER IV				JUNEAU		1			
GBA73 REGULATORY REFORM POSTNS				JUNEAU		7			
ELECTRONICS MEDIA SPECIALIST	1			JUNEAU	45.0				1
SECRETARY I	1			JUNEAU	20.0	1		1	1
SPECIAL ASSISTANT	1			JUNEAU	49.0			1	1
POLICY PROGRAM MANAGER I				JUNEAU		1			
RESEARCH ANALYST II	1			JUNEAU	28.4	1			1
DATA CONTROL CLERK I	1			JUNEAU	18.9	1			1
CLERK TYPIST III	1			JUNEAU	17.9	1			1
RESEARCH ANALYST I	1			JUNEAU	23.9	1			1
CLERK III				JUNEAU		1			
INTERNAL AUDITOR I				JUNEAU		1			
ACCOUNTING TECHNICIAN II	1			JUNEAU	25.9	1		1	1
PERSONNEL ANALYST III				JUNEAU		1			
ADMINISTRATIVE ASSISTANT I	1			JUNEAU	23.6		1	1	1
CLERK V	1			JUNEAU	22.2	1		1	1
CLAIMS EXAMINER	1			JUNEAU	25.9	1		1	1
LOSS CONTROL ENGINEER	1			JUNEAU	27.7	1		1	1
EQUIPMENT TECHNICIAN	1			JUNEAU	33.0	1		1	1
SYSTEMS ANALYST II	1			JUNEAU	39.0	1		1	1
EDP PROGRAMMER III	1			JUNEAU	31.9	1		1	1
DATA BASE ADMINISTRATOR	1			JUNEAU	41.8	1		1	1
CLERK TYPIST III				ANCHORAGE		1			
RETIREMENT & BENEFITS SPECIALI	1			JUNEAU	29.8	1	1	1	1
RETIREMENT & BENEFITS SPECIALI	1			JUNEAU	29.8	1	1	1	1
ACCOUNTANT IV	1			JUNEAU	34.2	1		1	1
CLERK III			1	JUNEAU	4.9	1		1	1
CLERK III			1	JUNEAU	4.9	1		1	1
BUILDING MGT SPECIALIST III	1			ANCHORAGE	39.0	1	1	1	1
ACCOUNTANT III	1			JUNEAU	29.8	1	1	1	1
SUPPLY OFFICER				ANCHORAGE		1		1	
ATTORNEY IV	1			ANCHORAGE	49.0	1	1	1	1
ATTORNEY IV	1			JUNEAU	49.0	1	1	1	1
ATTORNEY III	1			ANCHORAGE	42.7	1	1	1	1
ATTORNEY V	1			ANCHORAGE	52.5	1	1	1	1
ATTORNEY III	1			ANCHORAGE	42.7	1	1	1	1
ASSOCIATE ATTORNEY I	1			ANCHORAGE	30.4	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	20.3	1	1	1	1
PETROLEUM TAX OFFICE AUDITOR	2			ANCHORAGE	57.3	2	2	2	2
TAX COLLECTION SPECIALIST II	1			JUNEAU	22.9	1	1	1	1
TAX COLLECTION SPECIALIST I	1			JUNEAU	20.3	1	1	1	1
ASST TO THE COMMISSIONER	1			JUNEAU	29.8	1			1
SENIOR CONSTRUCTION MANAGER				ANCHORAGE		1			
FACILITIES PROCUREMENT CHIEF	1			FAIRBANKS	56.0	1	1		1
POLICY & PROCEDURES OFFICER	1			JUNEAU	42.5	1	1		1
CLERK TYPIST III				FAIRBANKS		1			
PUBLIC FACILITIES PLANNER I	1			JUNEAU	38.2	1	1		1
ELECTRONIC TECHNICIAN				FAIRBANKS		1			
ASSISTANT SOILS ENGINEER				FAIRBANKS		1			
HIGHWAY ENGINEER ASSIST				FAIRBANKS		4			
CHEMIST				FAIRBANKS		2			
CLERK TYPIST				FAIRBANKS		2			
NOT SPECIFIED				FAIRBANKS		6			
MAINTENANCE MAN WG IV				TOK		1			
MAINTENANCE MAN WG IV				FAIRBANKS		2			
ACCOUNTANT (WIDE-BANDLINK)	1			ANCHORAGE	18.5	1	1	1	1
SECRETARY I	1			JUNEAU	20.6	1	1	1	1
SECRETARY (COUNCIL)	1			JUNEAU	21.9	1	1	1	1
OMBUDSMAN ASSISTANT II			1	ANCHORAGE	6.7	1	1		1
STUDENT INTERN				FAIRBANKS		1			
OMBUDSMAN ASSISTANT I	1			ANCHORAGE	26.8	1	1		1
CLERK TYPIST III				JUNEAU				1	
OMBUDSMAN ASSISTANT II	1			ANCHORAGE	35.0	1	1		1

5/15/79

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
**CATEGORY TOTAL	41		3		1329.6	78	33	33	44

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
EXECUTIVE OFFICE	2046.6		2233.2	2345.0	616.0	2215.8	1928.7	2838.8	2027.7	2095.8	2027.7
SPECIAL PROJECTS COORDINATOR	159.2		170.7	191.5		170.7	150.0	158.0		100.0	
CONTINGENCY FUND	250.0	30.0	250.0	450.0		250.0	250.0	250.0	750.0		750.0
GROWTH POLICY COUNCIL	326.5		167.1	192.5		167.1			156.0		156.0
PUBLIC FORUM			177.7	287.3		177.7			175.9		175.9
BUDGET & MANAGEMENT	1057.2		1429.2	1479.7		1417.3	1331.5	1321.1	1321.1		1321.1
EXECUTIVE MANSION	120.3		129.4	134.4		134.4	122.3	133.7	134.4		134.4
LIEUTENANT GOVERNOR	500.5		393.6	395.5	130.6	395.5	353.5	486.2	556.1		556.1
POLICY DEVELOPMENT & PLANNING	908.9		966.3	1204.5	215.0	1162.4	767.0		1118.3		1118.3
EDA PLANNING	259.4		232.8	239.4	-232.8	232.8	212.2				
TELECOMMUNICATIONS PLANNING						60.7			60.7		60.7
TELECOMMUNICATIONS	581.7	103.1	661.2	973.4			376.8				
CAPITAL SITE PLANNING COMM.									543.3		543.3
INTERNAL AUDIT							148.2		148.2		148.2
OFFICE OF SCIENCE & TECHNOLOGY									.1		.1
OFFICE OF THE GOVERNOR, BETHEL											
** TOTAL	6210.3	133.1	6811.2	7893.2	728.8	6384.4	5640.2	5363.7	6991.8	2195.8	6991.8
** CHANGE VERSUS FY79 ATH				27.0%	-88.2%	2.8%	-9.1%	-13.6%	12.5%		
OBJECT DESCRIPTION											
PERS. SERV.	3863.2		4290.4	4747.4	95.4	4201.9	3769.8	3506.2	2870.1		2870.1
TRAVEL	350.5		357.4	414.9	-7.2	323.3	233.0	173.1	163.1	36.3	163.1
CONTRACTUAL	1476.0	103.1	1565.7	1895.0	633.7	1289.1	1102.7	857.2	982.1	106.5	982.1
COMMODITIES	99.3		103.1	107.8	2.8	101.4	78.1	79.6	62.9	3.0	62.9
EQUIPMENT	24.1		6.9	25.4	4.1	12.1		3.7	8.6		8.6
LANDS/BLDGs	134.7		210.2	210.2		129.1	129.1	129.1	77.3		77.3
GRANTS, CLMS	12.5		27.5	42.5		27.5	27.5	27.5		50.0	
MISC.	250.0	30.0	250.0	450.0		300.0	300.0	587.3	2827.7	2000.0	2827.7
FUNDING SOURCE											
FED. RECEIPT	473.7		446.0	408.5	615.4	446.0	430.6	337.3	461.4		
G. F. MATCH	169.6		170.7	172.4	-33.2	170.7	113.7		137.5		
GENERAL FUND	5567.0	133.1	6194.5	7162.3	121.6	5617.7	5095.9	5026.4	6217.9	2195.8	
OTHER FUNDS				150.0	25.0	150.0			175.0		
** GENERAL FUND CHANGE VS. FY79 ATH				28.6%	-97.8%	0.9%	-8.4%	-9.7%	11.6%		
POSITIONS											
FULL-TIME	118.0		116.0	131.0	1.0	116.0	110.0	97.0	120.0		
PART-TIME	6.0		5.0	5.0		5.0	5.0	5.0	4.0		
TEMPORARY	9.6		9.6	9.6	-2.2	7.6	2.6	5.4	7.4		
MAN-MONTHS	1525.0		1493.0	1673.0	10.0	1475.0	1372.0	1239.0	1515.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE OFFICE

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

GOVERNORS REC \$2,215.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-1550.3	-100.0%	FUNDS FOR THE EXECUTIVE OFFICE COMPONENT HAVE BEEN PLACED IN THE MISCELLANEOUS LINE-ITEM.
02 TRAVEL	-108.9	-100.0%	
03 CONTRACTUAL	-442.7	-100.0%	
04 COMMODITIES	-33.5	-100.0%	
05 EQUIPMENT	-1.1	-100.0%	
06 LANDS/BLDGS	-51.8	-100.0%	
07 GRANTS, CLMS	-27.5	-100.0%	
08 MISC.	2027.7	100.0%	THE TOTAL FOR THE EXECUTIVE OFFICE COMPONENT REFLECTS THE TRANSFER OUT OF A POLICY PROGRAM MANAGER TO THE OFFICE OF LT. GOVERNOR PER GBA#13; TRANSFER OF BOTTOMFISH COORDINATOR TO DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT, PUBLIC PROTECTION CATEGORY; THE TRANSFER OUT OF THE GOVERNOR'S BETHEL OFFICE TO A SEPARATE COMPONENT WITH THE INTENT TO NOT FUND THE BETHEL OFFICE; THE CREATION OF AN ELECTRONICS MEDIA SPECIALIST TO BE LOCATED IN THE PRESS SECRETARY'S OFFICE.

** TOTAL -188.1 -8.5%

F.C.C. FIGURE \$2,027.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 ELECTRONICS MEDIA SPECIALIST	JUNEAU	FULL	1	45.0		45.0	
** TOTALS			1	45.0		45.0	

THE LEGISLATURE FINDS THAT THE STATE CURRENTLY HAS A FRAGMENTED INTERNAL AUDIT/REVIEW FUNCTION THAT IS MANAGED BY AND ANSWERS TO INDIVIDUAL DEPARTMENT COMMISSIONERS.

THE LEGISLATURE ALSO FINDS THAT A NEED EXISTS FOR AN ORGANIZATIONAL STRUCTURE IN STATE GOVERNMENT TO HOUSE SPECIAL FUNCTIONS FOR MAXIMUM EFFECTIVENESS. IN VIEW OF THE FOREGOING, THE FOLLOWING LEGISLATIVE INTENT IS SET OUT:

LEGISLATIVE INTENT:

THE OFFICE OF THE GOVERNOR SHALL PROVIDE TO THE SECOND SESSION OF THE ELEVENTH LEGISLATURE: A REPORT OUTLINING AN ORGANIZATIONAL STRUCTURE AND COSTS FOR CONSOLIDATION OF ALL STATE INTERNAL AUDIT/REVIEW POSITIONS AND FUNCTIONS TO INCLUDE THE DEPARTMENT OF ADMINISTRATION, OFFICE OF STATE INTERNAL AUDITOR; DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES; INTERNAL REVIEW; DEPARTMENT OF HEALTH AND SOCIAL SERVICES; OFFICE OF INTERNAL REVIEW; AND THE DEPARTMENT OF LABOR, ADMINISTRATIVE SERVICES - MANAGEMENT ANALYSTS (INTERNAL REVIEW); AND

LEGISLATIVE INTENT:

A REPORT OUTLINING AN ORGANIZATIONAL STRUCTURE AND COSTS FOR THE CONSOLIDATION OF ALL PERSONNEL ORGANIZATIONS HAVING REGULATORY FUNCTIONS TO INCLUDE THE OFFICE OF THE GOVERNOR, STATE COMMISSION FOR HUMAN RIGHTS, ALASKA COMMISSION ON THE STATUS OF WOMEN; DEPARTMENT OF ADMINISTRATION, DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY, DIVISION OF PERSONNEL AND LABOR RELATIONS, AND THE LABOR RELATIONS AGENCY.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,215.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-129.7	-8.4%
02 TRAVEL	-29.5	-27.1%
03 CONTRACTUAL	-120.0	-27.1%
04 COMMODITIES	-6.8	-20.3%
05 EQUIPMENT	-1.1	-100.0%
** TOTAL	-287.1	-13.0%

HOUSE FIGURE \$1,928.7

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: HOUSE VERSUS GOVERNOR

DENY NEW POLICY & PROGRAM MANAGER IV (\$54.9); -5% VACANCY (\$74.8).
 FY 79 AUTHORIZED LESS 25%.
 FY 79 AUTHORIZED (\$384.4, EXCLUDE WEST COAST OIL STUDY POSITIONS \$28.0 AND SPACE EXPENSE AND FEES \$35.8 = \$320.6) LESS 15% (\$48.1); ADD DP CHARGEBACK \$17.2 AND SPACE EXPENSE & FEES \$33.0.
 FY 79 AUTHORIZED LESS 15%.
 DENY EQUIPMENT FUNDING.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,215.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	349.5	22.5%
02 TRAVEL	-15.6	-14.3%
03 CONTRACTUAL	-46.1	-10.4%
04 COMMODITIES	-1.0	-3.0%
05 EQUIPMENT	-1.1	-100.0%
08 MISC.	337.3	100.0%
** TOTAL	623.0	28.1%

SENATE FIGURE \$2,838.8

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: SENATE VERSUS GOVERNOR

1% VETO RESTORATION (14.1); VACANCY TO 6% (51.1); DENY NEW POL/PROG MANAGER IV (MBO COORDINATOR) (54.9); P&P MANAGER III TO LT. GOVERNOR PER GBA#13 (49.0); TRANSFER IN 14 POSITIONS, INTERNAL AUDIT 518.6.
 DEDUCT MBO COORDINATOR TRAVEL (\$2.0); DEDUCT 25% (26.7); TRANSFER IN INTERNAL AUDIT TRAVEL \$13.1.
 DEDUCT MBO COORDINATOR COST (1.0); DEDUCT ADD'L COSTS WEST COAST OIL POSITIONS NO LONGER IN EXEC OFFICE (5.4); DELETE STAR NETWORK ALREADY IN DP CHARGEBACK (18.0); DEDUCT 50% RCA INCREASE (32.2); TRANSFER IN INTERNAL AUDIT 10.5.
 DEDUCT MBO COORDINATOR COST (.2); ALLOW COMMODITIES AT FY 79 LEVEL OF FUNDING (1.9); TRANSFER IN INTERNAL AUDIT 1.1.
 DEDUCT MBO COORDINATOR EQUIPMENT.
 FEDERAL FUNDS FORMERLY APPROPRIATED TO POLICY DEVELOPMENT & PLANNING.

THE LEGISLATURE FINDS THAT THE STATE CURRENTLY HAS A FRAGMENTED INTERNAL AUDIT/REVIEW FUNCTION THAT IS MANAGED BY AND ANSWERS TO INDIVIDUAL DEPARTMENT COMMISSIONERS. THE LEGISLATURE ALSO FINDS THAT A NEED EXISTS FOR AN ORGANIZATIONAL STRUCTURE IN STATE GOVERNMENT TO HOUSE SPECIAL FUNCTIONS WHICH, IF OPERATED WITHIN AGENCIES OTHER THAN THE OFFICE OF THE GOVERNOR, MAY NOT BE AS EFFECTIVE. IN VIEW OF THE FOREGOING, THE FOLLOWING LEGISLATIVE INTENT IS SET OUT:

LEGISLATIVE INTENT:

THE APPROPRIATION FOR THE EXECUTIVE OFFICE IS CONTINGENT UPON THE FOLLOWING: THE OFFICE OF THE GOVERNOR SHALL PROPOSE AN ORGANIZATIONAL STRUCTURE WITHIN THE OFFICE OF THE GOVERNOR TO INCLUDE CONSOLIDATION OF ALL STATE INTERNAL AUDIT/REVIEW POSITIONS AND FUNCTIONS, AND

LEGISLATIVE INTENT:

THE OFFICE OF THE GOVERNOR SHALL PROPOSE THE CENTRALIZATION WITHIN THE OFFICE OF THE GOVERNOR OF ALL PERSONNEL ORGANIZATIONS THAT HAVE REGULATORY FUNCTIONS, INCLUDING THE OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY, THE LABOR RELATIONS AGENCY, AND THE LABOR RELATIONS/NEGOTIATIONS SECTION OF THE DEPARTMENT OF ADMINISTRATION, DIVISION OF PERSONNEL, AND

LEGISLATIVE INTENT:

THE PROPOSED ORGANIZATIONAL STRUCTURES AND RELATED BUDGETS SHALL BE PRESENTED TO THE SECOND SESSION OF THE ELEVENTH LEGISLATURE.

10-01-01-00 (01-91-1-01-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE 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.	1260.3	1373.4	92.9		1495.4	1595.3	168.0	1550.3	1420.6	1899.8			
02 TRAVEL	87.7	105.8			106.9	108.9	16.0	108.9	79.4	93.3		12.3	
03 CONTRACTUAL	301.4	384.4			441.1	449.3	423.0	442.7	322.7	396.6		32.5	
04 COMMODITIES	22.2	31.4			33.3	33.5	6.0	33.5	26.7	32.5		1.0	
05 EQUIPMENT	9.0	4.4				1.5	3.0	1.1					
06 LANDS/BLDGS	122.6	134.7			129.0	129.0		51.8	51.8	51.8			
07 GRANTS, CLMS	42.5	12.5			27.5	27.5		27.5	27.5	27.5		50.0	
08 MISC.										337.3	2027.7	2000.0	2027.7
** TOTAL EXPEND	1845.7	2046.6	92.9		2233.2	2345.0	616.0	2215.8	1928.7	2838.8	2027.7	2095.8	2027.7
09 I-A TRANSFER	39.1	161.9			186.6	186.6		186.6					
10 FED. RECEIPT							600.0			337.3			
11 G. F. MATCH													
12 GENERAL FUND	1845.7	2046.6	92.9		2233.2	2345.0	16.0	2215.8	1928.7	2501.5	2027.7	2095.8	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	35.0	39.0			38.0	41.0	6.0	40.0	39.0	52.0	37.0		
16 PART-TIME	1.0	4.0			3.0	3.0		3.0	3.0	3.0	2.0		
17 TEMPORARY		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
18 MAN-MONTHS	428.0	506.0			486.0	522.0	72.0	510.0	498.0	654.0	468.0		

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 POLICY & PROGRAM MANAGER IV	JUNEAU	FULL	1	54.9	4.3	59.2		59.2		1				
2 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	22.5	3.6	26.1		26.1						
3 ADMINISTRATIVE ASSISTANT II	JUNEAU	FULL	1	22.5	4.0	26.5		26.5						
4 GBA73 REGULATORY REFORM POSTNS	JUNEAU	FULL	0	217.0	25.0	242.0	177.0	65.0		7				1
5 ELECTRONICS MEDIA SPECIALIST	JUNEAU	FULL	0	45.0		45.0		45.0						
** NEW POSITION TOTALS			3	361.9	36.9	398.8	177.0	221.8		8				1

FOOTNOTES

- 1 GBA #13 TRANSFERS POLICY & PROGRAM MANAGER (INTENDED AS PRESS SECRETARY) BACK TO LIEUTENANT GOVERNOR.
2 GBA #73 ESTABLISHES A REGULATORY REFORM OFFICE (\$65.0 GF, \$600.0 FED), 7 POSITIONS.

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

REVISED PROGRAMS: 79-999 \$92.9.

GOVERNOR AMENDMENTS: 13 \$49.0-, 73 \$665.0.

SPECIAL APPROPRIATIONS: HB 53 \$2000.0.

FISCAL NOTES: HB 12 \$95.8.

10-01-01-02-00 (01-91-1-01-01-03)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:03

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: SPECIAL PROJECTS COORDINATOR

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

GOVERNORS REC \$170.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-99.8	-100.0%
02 TRAVEL	-16.9	-100.0%
03 CONTRACTUAL	-52.7	-100.0%
04 COMMODITIES	-1.3	-100.0%
** TOTAL	-170.7	-100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

THE SPECIAL PROJECTS COORDINATOR OFFICE HAS BEEN MOVED TO THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT UNDER THE COMMISSIONER'S OFFICE, PUBLIC PROTECTION CATEGORY.

SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.

F.C.C. FIGURE \$0.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$170.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-5.0	-5.0%
02 TRAVEL	-5.0	-29.6%
03 CONTRACTUAL	-10.5	-19.9%
04 COMMODITIES	-0.2	-15.4%
** TOTAL	-20.7	-12.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY.
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED LESS 15%.
FY 79 AUTHORIZED LESS 15%.

HOUSE FIGURE \$150.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$170.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.9	-0.9%
02 TRAVEL	-4.2	-24.9%
03 CONTRACTUAL	-7.6	-14.4%
** TOTAL	-12.7	-7.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
DEDUCT 25%.
DEDUCT 50% RCA INCREASE (1.6); REDUCE PROFESSIONAL FEES AND SERVICES TO FY 78 ACTUAL AND FY 79 YTD.

SENATE FIGURE \$158.0

10-01-01-02-00 (01-91-1-01-01-03)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: SPECIAL PROJECTS COORDINATOR

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.	106.7	92.3	4.9		99.8	99.8		99.8	94.8	98.9			
02 TRAVEL	21.9	15.9			16.9	37.7		16.9	11.9	12.7		24.0	
03 CONTRACTUAL	41.8	49.7			52.7	52.7		52.7	42.2	45.1		74.0	
04 COMMODITIES	.8	1.3			1.3	1.3		1.3	1.1	1.3		2.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	171.2	159.2	4.9		170.7	191.5		170.7	150.0	158.0		100.0	
09 I-A TRANSFER	7.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	171.2	159.2	4.9		170.7	191.5		170.7	150.0	158.0		100.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0			
16 PART-TIME	2.0												
17 TEMPORARY	2.0												
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0	24.0	24.0			

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

REVISED PROGRAMS: 79-999 \$4.9.

FISCAL NOTES: SB 14 \$100.0.

10-01-01-03-00 (01-91-1-01-03-01)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

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

GOVERNORS REC \$250.0

OBJECT GROUP	VARIATION	
08 MISC.	500.0	200.0%
** TOTAL	500.0	200.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR
CONTINGENCY FUND INCREASED.

F.C.C. FIGURE \$750.0

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

ALLOW GOVERNOR'S FIGURE.

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

ACCEPT GOVERNOR'S FIGURE.

10-01-01-03-00 (01-91-1-01-03-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

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	32.6												
03 CONTRACTUAL	67.8												
04 COMMODITIES	1.4												
05 EQUIPMENT	.6												
06 LANDS/BLDGS	7.5												
07 GRANTS, CLMS	3.0												
08 MISC.	43.8	250.0		30.0	250.0	450.0		250.0	250.0	250.0	750.0		750.0
** TOTAL EXPEND	156.7	250.0		30.0	250.0	450.0		250.0	250.0	250.0	750.0		750.0
09 I-A TRANSFER	27.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	156.7	250.0		30.0	250.0	450.0		250.0	250.0	250.0	750.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$30.0.

10-01-01-04-00 (01-91-6-01-02-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: GROWTH POLICY COUNCIL

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

GOVERNORS REC \$167.1

OBJECT GROUP	VARIATION	
02 TRAVEL	-4.1	-17.0%
03 CONTRACTUAL	-7.0	-10.6%
** TOTAL	-11.1	-6.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

TRAVEL REDUCED 16%.
PROFESSIONAL FEES AND SERVICES REDUCTION.

F.C.C. FIGURE \$156.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$167.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-74.5	-100.0%
02 TRAVEL	-24.1	-100.0%
03 CONTRACTUAL	-65.8	-100.0%
04 COMMODITIES	-2.7	-100.0%
** TOTAL	-167.1	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

GROWTH POLICY COUNCIL DELETED.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$167.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-74.5	-100.0%
02 TRAVEL	-24.1	-100.0%
03 CONTRACTUAL	-65.8	-100.0%
04 COMMODITIES	-2.7	-100.0%
** TOTAL	-167.1	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

GROWTH POLICY COUNCIL DELETED.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

10-01-01-04-00 (01-91-6-01-02-02)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: GROWTH POLICY COUNCIL

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.	176.2	180.2	11.4		74.5	96.4		74.5			74.5		74.5
02 TRAVEL	43.6	40.8			24.1	26.1		24.1			20.0		20.0
03 CONTRACTUAL	94.5	100.2			65.8	65.8		65.8			58.8		58.8
04 COMMODITIES	3.4	4.8			2.7	3.7		2.7			2.7		2.7
05 EQUIPMENT	.1	.5				.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	317.8	326.5	11.4		167.1	192.5		167.1			156.0		156.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	317.8	326.5	11.4		167.1	192.5		167.1			156.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			1.0	2.0		1.0			1.0		
16 PART-TIME													
17 TEMPORARY	1.0	5.0			2.0	2.0		2.0			2.0		
18 MAN-MONTHS	42.0	79.0			30.0	42.0		30.0			30.0		

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 ASSISTANT I	JUNEAU	FULL	1	21.9	3.5	25.4		25.4						
** NEW POSITION TOTALS			1	21.9	3.5	25.4		25.4						

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

REVISED PROGRAMS: 79-999 \$11.4.

10-01-01-05-00 (01-91-1-01-02-03)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: PUBLIC FORUM

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

GOVERNORS REC \$177.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.8	-1.5%
** TOTAL	-1.8	-1.0%

F.C.C. FIGURE \$175.9

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$177.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-119.2	-100.0%
02 TRAVEL	-18.1	-100.0%
03 CONTRACTUAL	-38.1	-100.0%
04 COMMODITIES	-2.3	-100.0%
** TOTAL	-177.7	-100.0%

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: HOUSE VERSUS GOVERNOR

ALASKA PUBLIC FORUM DELETED.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$177.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.8	-1.5%
** TOTAL	-1.8	-1.0%

SENATE FIGURE \$175.9

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.

10-01-01-05-00 (01-91-1-01-02-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: PUBLIC FORUM

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.			12.8		119.2	171.5		119.2		117.4	117.4		117.4
02 TRAVEL			7.0		18.1	24.6		18.1		18.1	18.1		18.1
03 CONTRACTUAL			48.4		38.1	88.1		38.1		38.1	38.1		38.1
04 COMMODITIES					2.3	2.8		2.3		2.3	2.3		2.3
05 EQUIPMENT						.3							
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			68.2		177.7	287.3		177.7		175.9	175.9		175.9
09 I-A TRANSFER													
10 FED. RECEIPT			30.2										
11 G. F. MATCH													
12 GENERAL FUND					177.7	287.3		177.7		175.9	175.9		
13 PGM RECEIPTS			38.0										
14 OTHER FUNDS													
15 FULL-TIME					2.0	4.0		2.0		2.0	2.0		2.0
16 PART-TIME													
17 TEMPORARY					3.0	3.0		3.0		3.0	3.0		3.0
18 MAN-MONTHS					49.0	73.0		49.0		49.0	49.0		49.0

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 PUBLICATIONS SPECIALIST III	ANCHORAGE	FULL	1	35.0		35.0		35.0						
2 CLERK TYPIST III	ANCHORAGE	FULL	1	17.4		17.4		17.4						
** NEW POSITION TOTALS			2	52.4		52.4		52.4						

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

REVISED PROGRAMS: 79-116 \$30.2, 79-169 \$38.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: BUDGET & MANAGEMENT

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

GOVERNORS REC \$1,417.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-79.0	-7.4%	DEDUCT 1% VETO RESTORATION (\$6.4); DELETE 2 VACANT POSITIONS AUTHORIZED BY CH. 168, SLA 1978 (\$50.0); DEDUCT ADDITIONAL VACANCY (\$22.6).
02 TRAVEL	-6.9	-24.8%	DEDUCT 25%.
03 CONTRACTUAL	-8.5	-3.7%	DEDUCT ASSOCIATED COSTS OF 2 DELETED POSITIONS (\$3.6); MBO TRAINING COSTS (\$2.5); DEDUCT 50% RCA INCREASE (\$2.4).
04 COMMODITIES	-0.7	-5.7%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-1.1	-100.0%	DELETE FUNDS FOR EQUIPMENT.
** TOTAL	-96.2	-6.8%	

F.C.C. FIGURE \$1,321.1

LEGISLATIVE INTENT:

THE DIVISION OF BUDGET AND MANAGEMENT, OFFICE OF THE GOVERNOR, WHEN ENTERING THE GOVERNOR'S RECOMMENDED FIGURES IN THE FISCAL YEAR 1981 BUDGET WORKBOOKS, SHALL DESIGNATE SPECIFIC SUB-OBJECT CODES AND DOLLAR AMOUNTS REDUCED OR DISAPPROVED WITHIN THE LINE-ITEMS IN ORDER TO FULLY AND ACCURATELY REFLECT THE DIFFERENCES BETWEEN THE GOVERNOR'S RECOMMENDED BUDGET AND THE AGENCY'S REQUEST.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,417.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-53.4	-5.0%	-5% VACANCY.
02 TRAVEL	-2.1	-7.6%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-26.8	-11.6%	FY 79 AUTHORIZED (\$194.9 EXCLUDING ONE-TIME C/JPA SPACE EXPENSE & FEES \$21.0 AND ONE-TIME CONTRACTUAL COSTS \$50.0 = \$123.9) LESS 15% (\$18.6); ADD DP CHARGEBACK \$98.6.
04 COMMODITIES	-2.4	-19.5%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-1.1	-100.0%	DENY EQUIPMENT FUNDING.
** TOTAL	-85.8	-6.1%	

HOUSE FIGURE \$1,331.5

LEGISLATIVE INTENT:

THE DIVISION OF BUDGET AND MANAGEMENT, OFFICE OF THE GOVERNOR, WHEN ENTERING THE GOVERNOR'S RECOMMENDED FIGURES IN THE FISCAL YEAR 1981 BUDGET WORKBOOKS, SHALL DESIGNATE SPECIFIC ITEMS AND DOLLAR AMOUNTS REDUCED OR DISAPPROVED WITHIN THE LINE-ITEMS IN ORDER TO FULLY AND ACCURATELY REFLECT THE DIFFERENCES BETWEEN THE GOVERNOR'S RECOMMENDED BUDGET AND THE AGENCY'S REQUEST.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,417.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-79.0	-7.4%
02 TRAVEL	-6.9	-24.8%
03 CONTRACTUAL	-8.5	-3.7%
04 COMMODITIES	-0.7	-5.7%
05 EQUIPMENT	-1.1	-100.0%
** TOTAL	-96.2	-6.8%

SENATE FIGURE \$1,321.1

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$6.4); DELETE 2 VACANT POSITIONS AUTHORIZED BY CH. 168 (CLERK TYPIST FOR PUBLIC INPUT \$17.4 AND ANALYST FOR PLANNING \$32.6); DEDUCT ADDITIONAL VACANCY (\$22.6).
 DEDUCT 25%
 DEDUCT COSTS ASSOCIATED WITH DELETED CLERK TYPIST (3.6) MBO TRAINING COSTS (2.5); DEDUCT 50% RCA INCREASE (\$2.4).
 ALLOW FY 79 LEVEL OF FUNDING.
 DELETE EQUIPMENT FUNDING.

10-01-01-06-00 (01-91-8-01-04-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: BUDGET & MANAGEMENT

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.	619.3	805.2	35.2		1080.0	1080.0		1068.1	1014.7	989.1	989.1		989.1
02 TRAVEL	12.7	34.2			27.8	27.8		27.8	25.7	20.9	20.9		20.9
03 CONTRACTUAL	54.1	194.9			230.7	280.7		230.7	203.9	222.2	222.2		222.2
04 COMMODITIES	4.7	11.6			12.3	12.3		12.3	9.9	11.6	11.6		11.6
05 EQUIPMENT	1.3	11.3			1.1	1.6		1.1					
06 LANDS/BLDGS					77.3	77.3		77.3	77.3	77.3	77.3		77.3
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	692.1	1057.2	35.2		1429.2	1479.7		1417.3	1331.5	1321.1	1321.1		1321.1
09 I-A TRANSFER	18.9	17.4											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	692.1	1057.2	35.2		1429.2	1479.7		1417.3	1331.5	1321.1	1321.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	19.0	31.0			31.0	31.0		31.0	31.0	29.0	29.0		
16 PART-TIME	2.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY	2.0	2.0			2.0	2.0							
18 MAN-MONTHS	235.2	387.0			387.0	387.0		381.0	381.0	357.0	357.0		

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

REVISED PROGRAMS: 79-999 \$35.2.

10-01-01-07-00 (01-91-1-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE MANSION

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

ALLOW GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$134.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-4.3	-19.7%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-5.6	-19.9%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-2.2	-100.0%	DENY EQUIPMENT FUNDING.
** TOTAL	-12.1	-9.0%	
HOUSE FIGURE	\$122.3		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$134.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-0.7	-0.9%	DEDUCT 1% VETO RESTORATION.
** TOTAL	-0.7	-0.5%	
SENATE FIGURE	\$133.7		

10-01-01-07-00 (01-91-1-02-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE MANSION

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.	73.1	71.1	4.2		77.3	82.3		82.3	82.3	81.6	82.3		82.3
02 TRAVEL	.8												
03 CONTRACTUAL	18.0	20.6			21.8	21.8		21.8	17.5	21.8	21.8		21.8
04 COMMODITIES	9.8	26.5			28.1	28.1		28.1	22.5	28.1	28.1		28.1
05 EQUIPMENT		2.1			2.2	2.2		2.2		2.2	2.2		2.2
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	101.7	120.3	4.2		129.4	134.4		134.4	122.3	133.7	134.4		134.4
09 I-A TRANSFER	2.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	101.7	120.3	4.2		129.4	134.4		134.4	122.3	133.7	134.4		134.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		3.0
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		1.0
17 TEMPORARY	1.0												
18 MAN-MONTHS	49.0	43.0			43.0	43.0		43.0	43.0	43.0	43.0		43.0

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

REVISED PROGRAMS: 79-999 \$4.2.

10-01-01-08-00 (01-91-2-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: LIEUTENANT GOVERNOR

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

GOVERNORS REC \$395.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	115.9	56.3%
02 TRAVEL	7.5	26.7%
03 CONTRACTUAL	35.0	23.1%
04 COMMODITIES	0.2	3.5%
05 EQUIPMENT	2.0	45.5%
** TOTAL	160.6	40.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

TRANSFER BACK FROM EXECUTIVE OFFICE POLICY & PROGRAM MANAGER III (PCN 3139) \$49.0 AND ESTABLISH NEW SPECIAL ASSISTANT \$49.0 AND NEW SECRETARY \$17.9 PER GOVERNOR'S BUDGET AMENDMENT #13.
TRAVEL ASSOCIATED WITH NEW POSITION PER GOVERNOR'S BUDGET AMENDMENT #13.
CONTRACTUAL ASSOCIATED WITH NEW POSITIONS PER GOVERNOR'S BUDGET AMENDMENT #13 \$5.0; REDUCE ADMINISTRATIVE HEARING COSTS (\$20.0); EQUIPMENT RENTAL \$12.0; PROFESSIONAL FEES & SERVICES \$25.0; TRANSCRIPTION SERVICES \$6.0; PRINTING & ADVERTISING, COMMUNICATIONS \$7.0.
COMMODITIES ASSOCIATED WITH NEW POSITIONS PER GOVERNOR'S BUDGET AMENDMENT #13.
EQUIPMENT ASSOCIATED WITH NEW POSITIONS PER GOVERNOR'S BUDGET AMENDMENT #13.

F.C.C. FIGURE \$556.1

POSITIONS AUTHORIZED
TITLE1 SECRETARY I
2 SPECIAL ASSISTANT

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
JUNEAU	FULL	1	20.0		20.0	
JUNEAU	FULL	1	49.0		49.0	
		2	69.0		69.0	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$395.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-8.5	-30.2%
03 CONTRACTUAL	-27.6	-18.2%
04 COMMODITIES	-1.5	-26.3%
05 EQUIPMENT	-4.4	-100.0%
** TOTAL	-42.0	-10.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED (\$232.0 LESS ELECTION PAMPHLET \$86.2 = \$145.8) LESS 15% (\$21.9).
FY 79 AUTHORIZED (\$7.3 LESS ELECTION PAMPHLET \$2.0 = \$5.3) LESS 15% (\$1.1).
DENY EQUIPMENT FUNDING.

HOUSE FIGURE \$353.5

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$395.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	113.6	55.2%
03 CONTRACTUAL	-18.1	-11.9%
04 COMMODITIES	-1.9	-33.3%
05 EQUIPMENT	-2.9	-65.9%
** TOTAL	90.7	22.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$2.3); ALLOW GOVERNOR'S BUDGET AMENDMENT #13 PERSONAL SERVICES COSTS FOR POLICY & PROGRAM MANAGER III (TRANSFERRED FROM EXECUTIVE OFFICE) \$49.0, NEW SECRETARY \$17.9 AND SPECIAL ASSISTANT \$49.0. DEDUCT 50% RCA INCREASE (\$2.4); DELETE ADDITIONAL ADMINISTRATIVE HEARING COSTS (\$20.7); ALLOW ASSOCIATED COSTS OF NEW SECRETARY \$4.0, AND NEW SPECIAL ASSISTANT \$1.0. ALLOW COMMODITIES AT 6% OVER FY 78 ACTUAL; NEW ASSISTANT COSTS \$.2. SUFFICIENT LEVEL OF FUNDING.

SENATE FIGURE \$486.2

POSITIONS AUTHORIZED
TITLE

1 SECRETARY I
2 SPECIAL ASSISTANT

LOCATION

JUNEAU
JUNEAU

TYPE APP

FULL 1
FULL 1

S&B COSTS

20.0
49.0

FED.FUND

GEN.FUND

OTH.FUND

2

69.0

69.0

** TOTALS

10-01-01-08-00 (01-91-2-01-05-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:04

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: LIEUTENANT GOVERNOR

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.	233.5	234.0	12.6		205.8	205.8	115.9	205.8	205.8	319.4	321.7		321.7
02 TRAVEL	18.5	26.1			28.1	28.1	7.5	28.1	19.6	28.1	35.6		35.6
03 CONTRACTUAL	100.1	232.0			151.5	151.5	5.0	151.5	123.9	133.4	186.5		186.5
04 COMMODITIES	3.4	7.3			5.7	5.7	.2	5.7	4.2	3.8	5.9		5.9
05 EQUIPMENT	.7	1.1			2.5	4.4	2.0	4.4		1.5	6.4		6.4
06 LANDS/BLDGS													
07 GRANTS, CLMS	75.0												
08 MISC.													
** TOTAL EXPEND	431.2	500.5	12.6		393.6	395.5	130.6	395.5	353.5	486.2	556.1		556.1
09 I-A TRANSFER	4.0				4.0	4.0		4.0					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	431.2	500.5	12.6		393.6	395.5	130.6	395.5	353.5	486.2	556.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			6.0	6.0	3.0	6.0	6.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY	.5	.6			.6	.6	.2	.6	.6	.4	.4		
18 MAN-MONTHS	90.0	90.0			78.0	78.0	34.0	78.0	78.0	112.0	112.0		

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 SECRETARY I	JUNEAU	FULL	1	20.0	4.8	24.8		24.8		1		1	1	
2 SPECIAL ASSISTANT	JUNEAU	FULL	1	49.0	10.0	59.0		59.0		1		1	1	
** NEW POSITION TOTALS			2	69.0	14.8	83.8		83.8		2		2	2	

FOOTNOTES

1 GBA #13 TRANSFERS BACK POLICY & PROGRAM MANAGER FROM EXECUTIVE OFFICE; CREATES NEW SPECIAL ASSISTANT AND SECRETARY.

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

REVISED PROGRAMS: 79-999 \$12.6.

GOVERNOR AMENDMENTS: 13 \$130.6.

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: POLICY DEVELOPMENT & PLANNING

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

GOVERNORS REC \$1,162.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-152.9 -19.2%
02 TRAVEL	-34.1 -46.1%
03 CONTRACTUAL	199.3 88.0%
04 COMMODITIES	-4.0 -32.3%
05 EQUIPMENT	-2.4 -100.0%
08 MISC.	-50.0 -100.0%
** TOTAL	-44.1 -3.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE NEW POLICY & PROGRAM MANAGER PER GOVERNOR'S BUDGET AMENDMENT #25 (\$40.0 IAR); TRANSFER OUT OFFICE OF SCIENCE AND TECHNOLOGY TO SEPARATE BRU, 2 POSITIONS (\$65.9); DEDUCT 1% VETO RESTORATION (\$6.1); 6% VACANCY (\$40.9); 2 POSITIONS DELETED FROM POSITION COUNT ONLY PER GBA #25. DELETE POSITION TRAVEL PER GBA #25 (\$6.0 IAR); TRANSFER OUT SCIENCE & TECHNOLOGY (\$14.8); REDUCE TRAVEL 25% (\$13.3). DELETE POSITION COST PER GBA #25 (\$3.0 IAR); ADD PER GBA #25 HUD FEDERAL FUNDS FOR NANA REGIONAL STRATEGY PROGRAM \$75.0 (\$25.0 GENERAL FUND MOVED TO GF MATCH) AND EDA 302 INTERAGENCY RECEIPTS FOR STATE MAJOR PROJECT REVIEW PROCESS \$75.0; ADD \$115.0 FEDERAL FUNDS FOR N.W. NANA REGIONAL PLANNING PROGRAMS AND OTHER REGIONAL PLANNING PROGRAMS PER GBA #66; TRANSFER OUT SCIENCE & TECHNOLOGY COSTS (\$15.4); REDUCE LINE-ITEM 10, (\$47.3). DELETE POSITION COST PER GBA #25 (\$1.0); TRANSFER OUT SCIENCE & TECHNOLOGY FUNDS (\$2.1); REDUCE LINE ITEM 10% (.9). EQUIPMENT FUNDS DELETED. NORTHERN TECHNOLOGY FUNDS TRANSFERRED TO NEW SCIENCE & TECHNOLOGY COMPONENT.

F.C.C. FIGURE \$1,118.3

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 RESEARCH ANALYST II	JUNEAU	FULL	1	28.4			28.4
4 DATA CONTROL CLERK I	JUNEAU	FULL	1	18.9			18.9
5 CLERK TYPIST III	JUNEAU	FULL	1	17.9			17.9
6 RESEARCH ANALYST I	JUNEAU	FULL	1	23.9			23.9
** TOTALS			4	89.1			89.1

REQUEST AND GOVERNOR'S COLUMNS' POSITION COUNTS IN ERROR; SHOULD READ 23 PFT, 276.0 MAN-MONTHS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,162.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-228.4 -28.7%
02 TRAVEL	-39.9 -53.9%
03 CONTRACTUAL	-68.9 -30.4%
04 COMMODITIES	-5.8 -46.8%
05 EQUIPMENT	-2.4 -100.0%
08 MISC.	-50.0 -100.0%
** TOTAL	-395.4 -34.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

OFFICE OF SCIENCE & TECHNOLOGY PLACED IN SEPARATE COMPONENT, 2 PFT POSITIONS (\$65.9); DENY 5 NEW POSITIONS (\$129.1 IAR); VACANCY ASSESSED (\$33.4). FY 79 AUTHORIZED (\$59.4 EXCLUDING SCIENCE & TECHNOLOGY OFFICE TRAVEL FY 79 \$14.0 = 45.4) LESS 25% (\$11.4). FY 79 AUTHORIZED (\$166.8 EXCLUDING SCIENCE & TECHNOLOGY OFFICE FY 79 \$14.5 = \$152.3) LESS 15% (\$22.8); ADD DP CHARGEBACK FY 79 AUTHORIZED (\$9.8 EXCLUDING OFFICE OF SCIENCE & TECHNOLOGY FY 79 \$2.0 = \$7.8) LESS 15% (\$1.2). DENY EQUIPMENT FUNDING. TRANSFER OUT \$50.0 FOR NORTHERN TECHNOLOGY OFFICE TO NEW SCIENCE & TECHNOLOGY OFFICE COMPONENT.

HOUSE FIGURE \$767.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,162.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-797.1	-100.0%
02 TRAVEL	-74.0	-100.0%
03 CONTRACTUAL	-226.5	-100.0%
04 COMMODITIES	-12.4	-100.0%
05 EQUIPMENT	-2.4	-100.0%
08 MISC.	-50.0	-100.0%
** TOTAL	-1162.4	-100.0%

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: SENATE VERSUS GOVERNOR

POLICY DEV & PLANNING DELETED; FEDERAL FUNDS TRANSFERRED TO EXECUTIVE OFFICE.

10-01-01-09-00 (01-91-6-01-02-01)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:05

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: POLICY DEVELOPMENT & 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.	618.3	670.0	97.4		668.0	854.9	-40.0	797.1	568.7		644.2		644.2
02 TRAVEL	85.2	59.4	13.6		63.0	80.2	-6.0	74.0	34.1		39.9		39.9
03 CONTRACTUAL	175.7	166.8	14.5		220.8	233.6	262.0	226.5	157.6		425.8		425.8
04 COMMODITIES	7.9	9.8	.1		10.4	12.9	-1.0	12.4	6.6		8.4		8.4
05 EQUIPMENT	3.7	2.9			.2	4.0		2.4					
06 LANDS/BLDGS					3.9	3.9							
07 GRANTS, CLMS						15.0							
08 MISC.								50.0					
** TOTAL EXPEND	890.8	908.9	125.6		966.3	1204.5	215.0	1162.4	767.0		1118.3		1118.3
09 I-A TRANSFER	38.4												
10 FED. RECEIPT	278.0	271.4	10.5		271.4	229.0	190.0	271.4	225.0		415.0		
11 G. F. MATCH	112.5	112.5			112.5	112.5	25.0	112.5	60.7		137.5		
12 GENERAL FUND	441.8	525.0	36.2		582.4	713.0	-25.0	628.5	481.3		390.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	58.5		78.9			150.0	25.0	150.0			175.0		
15 FULL-TIME	17.0	20.0			20.0	27.0	-3.0	25.0	18.0		22.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	204.0	240.0			240.0	324.0	-36.0	300.0	216.0		264.0		

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 POLICY PROGRAM SPECIALIST I	JUNEAU	FULL	1	40.0	29.2	69.2		69.2						
2 POLICY PROGRAM MANAGER I	JUNEAU	FULL	1	40.0	9.8	49.8			49.8	1				
3 RESEARCH ANALYST II	JUNEAU	FULL	1	28.4	5.1	33.5			33.5	1				1
4 DATA CONTROL CLERK I	JUNEAU	FULL	1	18.9	.8	19.7			19.7	1				1
5 CLERK TYPIST III	JUNEAU	FULL	1	17.9	1.8	19.7			19.7	1				1
6 RESEARCH ANALYST I	JUNEAU	FULL	1	23.9	3.2	27.1			27.1	1				1
7 CLERK TYPIST III	JUNEAU	FULL	1	17.9	1.2	19.1		19.1						
** NEW POSITION TOTALS			7	187.0	51.1	238.1		88.3	149.8	5				4

FOOTNOTES

- 1 GBA #25: 75.0 FED/25.0 GFM (FROM GF 25.0) NANA PROGRAM; 75.0 IAR PROJECT REVIEW; COORDINATOR (50.0 IAR), DELETE 2 PFT.
2 GBA #66 ADDS \$115.0 HUD FUNDS FOR NANA REGIONAL PLANNING PROGRAM.

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

REVISED PROGRAMS: 79-999 \$36.2, 79-71X \$27.5, 5X-76 \$13.4, 5X-238 \$38.0, 79-116 \$10.5.

GOVERNOR AMENDMENTS: 25 \$100.0, 66 \$115.0.

10-01-01-10-00 (08-71-6-02-02-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:05

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EDA PLANNING

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

GOVERNORS REC \$232.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-148.5	-100.0%	SEE COMMENT BELOW.
02 TRAVEL	-24.7	-100.0%	SEE COMMENT BELOW.
03 CONTRACTUAL	-56.3	-100.0%	SEE COMMENT BELOW.
04 COMMODITIES	-2.4	-100.0%	SEE COMMENT BELOW.
05 EQUIPMENT	-0.9	-100.0%	SEE COMMENT BELOW.
** TOTAL	-232.8	-100.0%	

F.C.C. FIGURE \$0.0

PROGRAM DELETED FROM GENERAL GOVERNMENT BUDGET CATEGORY, OFFICE OF THE GOVERNOR, AND PLACED IN DEVELOPMENT CATEGORY, DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT PER GOVERNOR'S BUDGET AMENDMENT #25.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$232.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-7.2	-29.1%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-12.1	-21.5%	FY 79 AUTHORIZED \$92.0 LESS ONE-TIME STUDIES \$40.0 = \$52.0; LESS 15% (\$7.8).
04 COMMODITIES	-0.4	-16.7%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-0.9	-100.0%	DENY EQUIPMENT FUNDING.
** TOTAL	-20.6	-8.8%	

HOUSE FIGURE \$212.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$232.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-148.5	-100.0%	SEE COMMENT BELOW.
02 TRAVEL	-24.7	-100.0%	SEE COMMENT BELOW.
03 CONTRACTUAL	-56.3	-100.0%	SEE COMMENT BELOW.
04 COMMODITIES	-2.4	-100.0%	SEE COMMENT BELOW.
05 EQUIPMENT	-0.9	-100.0%	SEE COMMENT BELOW.
** TOTAL	-232.8	-100.0%	

SENATE FIGURE \$0.0

PROGRAM DELETED FROM GENERAL GOVERNMENT BUDGET CATEGORY, OFFICE OF THE GOVERNOR.

10-01-01-10-00 (08-71-6-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:05

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EDA PLANNING

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	128.8	141.0	.9		148.5	155.1	-148.5	148.5	148.5				
02 TRAVEL	17.1	23.3			24.7	24.7	-24.7	24.7	17.5				
03 CONTRACTUAL	21.7	92.0			56.3	56.3	-56.3	56.3	44.2				
04 COMMODITIES	.6	2.3			2.4	2.4	-2.4	2.4	2.0				
05 EQUIPMENT	.9	.8			.9	.9	-.9	.9					
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	169.1	259.4	.9		232.8	239.4	-232.8	232.8	212.2				
09 I-A TRANSFER					.8	.8		.8					
10 FED. RECEIPT	126.8	202.3	.7		174.6	179.5	-174.6	174.6	159.2				
11 G. F. MATCH	42.3	57.1			58.2	59.9	-58.2	58.2	53.0				
12 GENERAL FUND			.2										
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	5.0			5.0	5.0	-5.0	5.0	5.0				
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	60.0			60.0	60.0	-60.0	60.0	60.0				

FOOTNOTES

1 GBA #25 TRANSFERS EDA PLANNING BACK TO DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT, DEVELOPMENT CATEGORY.

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

REVISED PROGRAMS: 79-999 \$.9.

GOVERNOR AMENDMENTS: 25 \$232.8-

10-01-01-11-00 (00-00-0-00-00-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:05

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: TELECOMMUNICATIONS PLANNING

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

ALLOW GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$60.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-56.3	-100.0%	DENY TELECOMMUNICATIONS PLANNER AND ASSOCIATED COSTS.
02 TRAVEL	-0.7	-100.0%	SEE NOTE ABOVE.
03 CONTRACTUAL	-3.0	-100.0%	SEE NOTE ABOVE.
04 COMMODITIES	-0.7	-100.0%	SEE NOTE ABOVE.
** TOTAL	-60.7	-100.0%	

HOUSE FIGURE \$0.0

SEE EXECUTIVE OPERATIONS, TELECOMMUNICATIONS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$60.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-56.3	-100.0%	DENY TELECOMMUNICATIONS PLANNER AND ASSOCIATED COSTS; USE EXISTING STAFF IN THE
02 TRAVEL	-0.7	-100.0%	OFFICE OF THE GOVERNOR TO SET TELECOMMUNICATIONS POLICY.
03 CONTRACTUAL	-3.0	-100.0%	SEE NOTE ABOVE.
04 COMMODITIES	-0.7	-100.0%	SEE NOTE ABOVE.
** TOTAL	-60.7	-100.0%	SEE NOTE ABOVE.

SENATE FIGURE \$0.0

10-01-01-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:05

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: TELECOMMUNICATIONS 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.								56.3			56.3		56.3
02 TRAVEL								.7			.7		.7
03 CONTRACTUAL								3.0			3.0		3.0
04 COMMODITIES								.7			.7		.7
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								60.7			60.7		60.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								60.7			60.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME								1.0			1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

10-01-01-12-00 (01-94-1-01-01-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:05

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: TELECOMMUNICATIONS

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

NO NEW POSITIONS AUTHORIZED.

THE FREE CONFERENCE COMMITTEE DID NOT RESTORE THE TELECOMMUNICATIONS OFFICE IN THE OFFICE OF THE GOVERNOR.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE VERSUS GOVERNOR
01 PERS. SERV.	168.5	100.0%	REINSTATE OFFICE OF	TELECOMMUNICATIONS WITH 4 POSITIONS.
02 TRAVEL	30.0	100.0%	PROGRAM REINSTATED.	
03 CONTRACTUAL	175.3	100.0%	PROGRAM REINSTATED.	
04 COMMODITIES	3.0	100.0%	PROGRAM REINSTATED.	
** TOTAL	376.8	100.0%		
HOUSE FIGURE	\$376.8			

NO NEW POSITIONS AUTHORIZED.

THE FOUR POSITIONS AUTHORIZED IN THIS BRU ARE: 1 EXECUTIVE DIRECTOR, 2 POLICY & PROGRAM MANAGERS AND 1 SECRETARY.

LEGISLATIVE INTENT:
THE TELECOMMUNICATIONS POLICY AND PLANNING FUNCTION FOR THE STATE SHALL REMAIN AS A SEPARATE BUDGET REQUEST UNIT IN THE OFFICE OF THE GOVERNOR. FOUR POSITIONS ARE AUTHORIZED FOR THIS FUNCTION (AND ARE IN ADDITION TO THREE POSITIONS LOCATED IN THE DIVISION OF COMMUNICATIONS, DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES) AND SHALL BE LOCATED IN JUNEAU.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

10-01-01-12-00 (01-94-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:05

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: TELECOMMUNICATIONS

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.	303.2	296.0	16.0		321.9	406.3			168.5				
02 TRAVEL	42.9	45.0			47.8	56.8			30.0				
03 CONTRACTUAL	488.1	235.4		103.1	286.9	495.2			175.3				
04 COMMODITIES	5.2	4.3			4.6	5.1			3.0				
05 EQUIPMENT	5.3	1.0				10.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	844.7	581.7	16.0	103.1	661.2	973.4			376.8				
09 I-A TRANSFER	10.2				7.4	7.4							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	844.7	581.7	16.0	103.1	661.2	973.4			376.8				
13 PGM RECEIPTS													
14 OTHER FUNDS .													
15 FULL-TIME	8.0	8.0			8.0	10.0			4.0				
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	96.0	96.0			96.0	120.0			48.0				

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 PRINCIPAL ECONOMIST	ANCHORAGE	FULL	1	38.7	4.1	42.8		42.8						
2 POLICY PROGRAM SPECIALIST III	JUNEAU	FULL	2	45.8	16.4	62.2		62.2						
** NEW POSITION TOTALS			3	84.5	20.5	105.0		105.0						

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

REVISED PROGRAMS: 79-999 \$16.0.

SUPPLEMENTAL APPROPRIATIONS: SB 91 \$103.1.

10-01-01-13-00 (01-98-1-02-00-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:05

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CAPITAL SITE PLANNING COMM.

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-13-00 (01-98-1-02-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:05

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CAPITAL SITE PLANNING COMM.

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.	174.3												
02 TRAVEL	134.5												
03 CONTRACTUAL	1234.4												
04 COMMODITIES	9.4												
05 EQUIPMENT	17.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1570.3												
09 I-A TRANSFER	11.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1570.3												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0												
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0												

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: INTERNAL AUDIT

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	518.6	100.0%	LINE-ITEM FIGURES REFLECT THE GOVERNOR'S RECOMMENDED BUDGET LESS THE FOLLOWING REDUCTIONS: DEDUCT 1% VETO RESTORATION (4.6); DELETE NEW AUDITOR (25.9).
02 TRAVEL	13.1	100.0%	DEDUCT NEW POSITION TRAVEL (1.0); DEDUCT 25% TRAVEL (4.4).
03 CONTRACTUAL	10.5	100.0%	DEDUCT NEW POSITION ASSOCIATED COSTS (1.4); DP CHARGEBACK DISCREPANCY (1.9).
04 COMMODITIES	1.1	100.0%	COMMODITIES ALLOWED AT FY 79 LEVEL.
** TOTAL	543.3	100.0%	

F.C.C. FIGURE \$543.3

THE LEGISLATURE FINDS THAT A NEED EXISTS FOR AN EFFECTIVE STATE INTERNAL AUDIT FUNCTION. WHEREAS THE CURRENT STATE INTERNAL AUDIT DIVISION APPEARS TO PERFORM IN AN ADMINISTRATIVE SUPPORT CAPACITY TO THE COMMISSIONER'S OFFICE IN THE DEPARTMENT OF ADMINISTRATION AND NOT AS AN INDEPENDENT AUDIT GROUP, THE ALASKA STATE DIVISION OF INTERNAL AUDIT HAS BEEN TRANSFERRED FROM THE DEPARTMENT OF ADMINISTRATION TO THE OFFICE OF THE GOVERNOR, EXECUTIVE OPERATIONS, IN ORDER TO PROVIDE FOR A STATEWIDE INTERNAL AUDIT PROGRAM.

LEGISLATIVE INTENT:
THE AMOUNT APPROPRIATED TO THE OFFICE OF THE GOVERNOR FOR THE OPERATIONS OF THE INTERNAL AUDITOR IS CONTINGENT ON THE GOVERNOR'S TRANSFERRING THE INTERNAL AUDITOR TO HIS OFFICE BY ADMINISTRATIVE ORDER.

LEGISLATIVE INTENT:
THE STATE INTERNAL AUDITOR SHALL CONDUCT AUDITS THROUGHOUT THE VARIOUS OPERATING DEPARTMENTS AT THE DIRECTION OF THE GOVERNOR WITHOUT DUPLICATING THE WORK OF THE LEGISLATIVE AUDITOR.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

THE SENATE TRANSFERRED THE INTERNAL AUDIT DIVISION FROM THE DEPARTMENT OF ADMINISTRATION TO THE OFFICE OF THE GOVERNOR AND PLACED IT IN THE EXECUTIVE OFFICE COMPONENT. DUE TO SPACE LIMITATIONS IN THAT COMPONENT, THE SENATE INTENT FOR INTERNAL AUDIT IS SET OUT IN THIS NEW COMPONENT, CREATED BY THE FREE CONFERENCE COMMITTEE.

THE LEGISLATURE FINDS THAT A NEED EXISTS FOR AN EFFECTIVE STATE INTERNAL AUDIT FUNCTION. WHEREAS THE CURRENT STATE INTERNAL AUDIT DIVISION APPEARS TO PERFORM IN AN ADMINISTRATIVE SUPPORT CAPACITY TO THE COMMISSIONER'S OFFICE IN THE DEPARTMENT OF ADMINISTRATION AND NOT AS AN INDEPENDENT AUDIT GROUP, THE ALASKA STATE DIVISION OF INTERNAL AUDIT HAS BEEN TRANSFERRED FROM THE DEPARTMENT OF ADMINISTRATION TO THE OFFICE OF THE GOVERNOR, EXECUTIVE OPERATIONS, IN ORDER TO PROVIDE FOR A STATEWIDE INTERNAL AUDIT PROGRAM.

LEGISLATIVE INTENT:
THE APPROPRIATION FOR THE EXECUTIVE OFFICE IS CONTINGENT UPON THE FOLLOWING:

LEGISLATIVE INTENT:
THE STATE INTERNAL AUDITOR SHALL CONDUCT AUDITS THROUGHOUT THE VARIOUS OPERATING DEPARTMENTS AT THE DIRECTION OF THE GOVERNOR WITHOUT DUPLICATING THE WORK OF THE LEGISLATIVE AUDITOR.

10-01-01-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: INTERNAL AUDIT

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.											518.6		518.6
02 TRAVEL											13.1		13.1
03 CONTRACTUAL											10.5		10.5
04 COMMODITIES											1.1		1.1
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND											543.3		543.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND											543.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME											14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS											168.0		

10-01-01-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: OFFICE OF SCIENCE & TECHNOLOGY

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	65.9	100.0%
02 TRAVEL	14.8	100.0%
03 CONTRACTUAL	15.4	100.0%
04 COMMODITIES	2.1	100.0%
08 MISC.	50.0	100.0%
** TOTAL	148.2	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

OFFICE OF SCIENCE AND TECHNOLOGY TRANSFERRED FROM POLICY DEVELOPMENT & PLANNING INTO SEPARATE COMPONENT. THIS COMPONENT REFLECTS GOVERNOR'S LEVEL OF FUNDING FOR SCIENCE & TECHNOLOGY UNDER DPDP.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
FUNDS FOR NORTHERN TECHNOLOGY TRANSFERRED FROM POLICY DEVELOPMENT AND PLANNING INTO THIS COMPONENT.

F.C.C. FIGURE \$148.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	65.9	100.0%
02 TRAVEL	14.8	100.0%
03 CONTRACTUAL	15.4	100.0%
04 COMMODITIES	2.1	100.0%
08 MISC.	50.0	100.0%
** TOTAL	148.2	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

OFFICE OF SCIENCE AND TECHNOLOGY TRANSFERRED FROM POLICY DEVELOPMENT & PLANNING INTO SEPARATE COMPONENT. THIS COMPONENT REFLECTS GOVERNOR'S LEVEL OF FUNDING FOR SCIENCE & TECHNOLOGY UNDER DPDP.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
FUNDS FOR NORTHERN TECHNOLOGY TRANSFERRED FROM POLICY DEVELOPMENT AND PLANNING INTO THIS COMPONENT.

HOUSE FIGURE \$148.2

* * * * SENATE ANALYSIS * * * *

10-01-01-15-00 (00-00-0-00-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: OFFICE OF SCIENCE & TECHNOLOGY

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.									65.9		65.9		65.9
02 TRAVEL									14.8		14.8		14.8
03 CONTRACTUAL									15.4		15.4		15.4
04 COMMODITIES									2.1		2.1		2.1
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.									50.0		50.0		50.0
** TOTAL EXPEND									148.2		148.2		148.2
09 I-A TRANSFER													
10 FED. RECEIPT									46.4		46.4		
11 G. F. MATCH													
12 GENERAL FUND									101.8		101.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME									2.0		2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS									24.0		24.0		

10-01-01-16-00 (00-00-0-00-00-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: OFFICE OF THE GOVERNOR, BETHEL

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	0.1	100.0%
** TOTAL	0.1	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$0.1

LEGISLATIVE INTENT:

THE INTENT OF THIS APPROPRIATION IS TO NOT FUND THE OFFICE OF THE GOVERNOR IN BETHEL. IN ACCORDANCE WITH AS 37.07.080(E), NO TRANSFERS MAY BE MADE BETWEEN APPROPRIATIONS TO FUND THE BETHEL OFFICE OR PAY THE SALARY OF THE SPECIAL ASSISTANT OR THE CLERK TYPIST III.

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

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

10-01-01-16-00 {00-00-0-00-00-00}

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: OFFICE OF THE GOVERNOR, BETHEL

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.											.1		.1
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLOGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND											.1		.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND											.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: ELECTIONS

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

GOVERNORS REC	\$996.9

OBJECT GROUP	VARIATION
01 PERS. SERV.	-14.5 -3.4%
02 TRAVEL	-4.1 -11.9%
03 CONTRACTUAL	-78.2 -16.6%
04 COMMODITIES	-1.3 -18.1%
05 EQUIPMENT	-9.5 -24.7%
** TOTAL	-107.6 -10.8%

F.C.C. FIGURE	\$889.3

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$5.6); DENY NEW CLERK III (\$8.9).
DEDUCT OUTSIDE TRAVEL.
REDUCE DP CHARGEBACK DUE TO ELECTION OFF-YEAR (\$20.7); LESS 15% OF CONTRACTUAL
(EXCLUDING SPACE EXPENSE AND FEES) (\$57.5).
ALLOW FY 79 LEVEL OF FUNDING.
DEDUCT ASSOCIATED COST OF DENIED POSITION (\$.4); ALLOW \$28.9 FOR BOOTHS,
PUNCHES, AND SLIDES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$996.9

OBJECT GROUP	VARIATION
01 PERS. SERV.	-29.9 -7.0%
03 CONTRACTUAL	-109.9 -23.4%
04 COMMODITIES	-1.1 -15.3%
05 EQUIPMENT	-9.5 -24.7%
** TOTAL	-150.4 -15.1%

HOUSE FIGURE	\$846.5

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: HOUSE VERSUS GOVERNOR

DENY NEW CLERK III (\$8.9); -5% VACANCY (\$21.0).
DELETE (\$20.7) OF DP CHARGEBACK DUE TO ELECTION OFF-YEAR, PRINTING &
ADVERTISING ERROR IN ADDITION (\$31.7); 15% REDUCTION OF REMAINING CONTRACTUAL
(EXCLUDING SPACE EXPENSE AND FEES) (\$57.5).
GOVERNOR LESS 15%.
ALLOW FUNDS FOR DATA VOTE PUNCHES \$15.0, POLLING BOOTHS \$13.3 AND BALLOT SLIDES
\$.6 ONLY.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$996.9

OBJECT GROUP	VARIATION
01 PERS. SERV.	-14.5 -3.4%
02 TRAVEL	-4.1 -11.9%
03 CONTRACTUAL	-56.2 -12.0%
04 COMMODITIES	-1.3 -18.1%
05 EQUIPMENT	-9.5 -24.7%
** TOTAL	-85.6 -8.6%

SENATE FIGURE	\$911.3

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (5.6); DENY NEW CLERK III (8.9).
DEDUCT OUTSIDE TRAVEL.
DEDUCT 50% RCA INCREASE; DEDUCT PRINTING AND ADVERTISING -- AGENCY FIGURES
TOTAL \$88.3, NOT \$120.0 -- (\$31.7); DEDUCT DATA PROCESSING COST DUE TO ELECTION
OFF-YEAR (\$20.7).
ALLOW FY 79 LEVEL OF FUNDING.
DEDUCT ASSOCIATED COST OF DENIED POSITION (\$.4); ALLOW \$28.9 FOR BOOTHS,
PUNCHES AND SLIDES.

10-01-03-01-00 (01-92-2-07-01-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: ELECTIONS

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.	368.9	558.4	24.9		419.5	437.4		428.4	398.5	413.9	413.9		413.9
02 TRAVEL	29.3	40.0			34.4	38.5		34.4	34.4	30.3	30.3		30.3
03 CONTRACTUAL	209.1	856.3			469.7	469.7		469.7	359.8	413.5	391.5		391.5
04 COMMODITIES	5.6	12.0			7.2	7.2		7.2	6.1	5.9	5.9		5.9
05 EQUIPMENT	2.1	22.6			6.1	40.4		38.4	28.9	28.9	28.9		28.9
06 LANDS/BLDGS	18.6	18.6			18.8	18.8		18.8	18.8	18.8	18.8		18.8
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	633.6	1507.9	24.9		955.7	1012.0		996.9	846.5	911.3	889.3		889.3
09 I-A TRANSFER	16.3	25.6											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	633.6	1507.9	24.9		955.7	1012.0		996.9	846.5	911.3	889.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	10.0			10.0	10.0		10.0	10.0	10.0	10.0		10.0
16 PART-TIME	5.0	7.0			7.0	9.0		8.0	7.0	7.0	7.0		7.0
17 TEMPORARY		15.0											
18 MAN-MONTHS	173.0	250.0			173.0	185.0		179.0	173.0	173.0	173.0		173.0

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 III	JUNEAU	PART	1	8.9	.4	9.3		9.3		1				
2 CLERK III	JUNEAU	PART	1	8.9		8.9		8.9						
** NEW POSITION TOTALS			2	17.8	.4	18.2		18.2		1				

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

REVISED PROGRAMS: 79-999 \$24.9.

10-01-03-02-00 (01-92-2-07-02-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: PUBLIC OFFICES COMMISSION

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

GOVERNORS REC \$334.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-9.4	-5.0%
02 TRAVEL	-12.6	-32.7%
03 CONTRACTUAL	-23.2	-23.0%
04 COMMODITIES	-1.4	-19.7%
** TOTAL	-46.6	-13.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

-5% VACANCY.
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED LESS 15%.
FY 79 AUTHORIZED LESS 15%.

F.C.C. FIGURE \$288.1

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$334.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-9.4	-5.0%
02 TRAVEL	-12.6	-32.7%
03 CONTRACTUAL	-23.2	-23.0%
04 COMMODITIES	-1.4	-19.7%
** TOTAL	-46.6	-13.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY.
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED LESS 15%.
FY 79 AUTHORIZED LESS 15%.

HOUSE FIGURE \$288.1

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$334.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-188.3	-100.0%
02 TRAVEL	-38.5	-100.0%
03 CONTRACTUAL	-100.8	-100.0%
04 COMMODITIES	-7.1	-100.0%
** TOTAL	-334.7	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

PUBLIC OFFICES COMMISSION DELETED.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

10-01-03-02-00 (01-92-2-07-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ELECTIVE OPERATIONS
SUB-PROGRAM: PUBLIC OFFICES COMMISSION

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.	171.9	182.9	8.5		188.3	234.4		188.3	178.9		178.9		178.9
02 TRAVEL	27.6	34.5			38.5	46.3		38.5	25.9		25.9		25.9
03 CONTRACTUAL	99.7	91.3			100.8	115.9		100.8	77.6		77.6		77.6
04 COMMODITIES	4.8	6.7			7.1	7.1		7.1	5.7		5.7		5.7
05 EQUIPMENT	2.3	1.1				1.7							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	306.3	316.5	8.5		334.7	405.4		334.7	288.1		288.1		288.1
09 I-A TRANSFER	8.1				8.0	8.0							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	306.3	316.5	8.5		334.7	405.4		334.7	288.1		288.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			5.0	7.0		5.0	5.0		5.0		
16 PART-TIME	3.0	3.0			3.0	2.0		3.0	3.0		3.0		
17 TEMPORARY		2.0											
18 MAN-MONTHS	84.0	91.8			86.3	102.3		86.3	86.3		86.3		

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 ADMINISTRATIVE ASSISTANT III	ANCHORAGE	FULL	1	28.4		28.4		28.4						
2 CLERK IV	JUNEAU	FULL	1	6.8		6.8		6.8						1
** NEW POSITION TOTALS			2	35.2		35.2		35.2						

FOOTNOTES

1 REQUEST FOR A PFT POSITION SHOWS COST NET OF CURRENT AUTHORIZATION FOR CLERK IV AS A PPT POSITION AUTHORIZED FOR 8 MONTH

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

REVISED PROGRAMS: 79-999 \$8.5.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
EXECUTIVE AGENCIES PART 1	4485.3			123.3	12611.8					30.8	
EXECUTIVE AGENCIES PART 2					45.3						
EXECUTIVE AGENCIES PART 3		2894.2								75.6	
LEGISLATURE	300.1				405.1						
COURTS	657.8				977.2						
UNIVERSITY OF ALASKA	2721.2				4251.2						
** TOTAL	8164.4	2894.2		123.3	18290.6					106.4	
** CHANGE VERSUS FY79 ATH				-98.4%	124.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	8164.4			123.3	18229.4					88.9	
TRAVEL					11.4						
CONTRACTUAL		2894.2			49.8					17.5	
FUNDING SOURCE											
FED. RECEIPT	129.4				922.2					3.3	
GENERAL FUND	7874.5	2894.2		123.3	16431.1					93.3	
OTHER FUNDS	160.5				937.3					9.8	
** GENERAL FUND CHANGE VS. FY79 ATH				-98.4%	108.6%	-100.0%	-100.0%	-100.0%	-100.0%		

POSITIONS

10-01-07-01-00 (01-99-8-06-00-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: EXECUTIVE AGENCIES PART I

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-07-01-00 (01-99-8-06-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: EXECUTIVE AGENCIES PART I

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.		4485.3				123.3	12581.2						13.3
02 TRAVEL													
03 CONTRACTUAL								30.6					17.5
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		4485.3				123.3	12611.8						30.8
09 I-A TRANSFER													
10 FED. RECEIPT		129.4						922.2					1.4
11 G. F. MATCH													
12 GENERAL FUND		4195.4				123.3	10797.6						25.2
13 PGM RECEIPTS													
14 OTHER FUNDS		160.5						892.0					4.2
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

- 1 GBA #3 SUPERVISORY BARGAINING UNIT CONTRACT FUNDING FOR FY 80, \$2072.5.
- 2 GBA #36 PROVIDES SALARY INCREASES FOR NON-COVERED AND SALARY COMMISSION-COVERED EMPLOYEES \$1,371.5.
- 3 GBA #23 GENERAL GOVERNMENT, LABOR, PSEA, MASTERS MATES PILOTS, MARINE ENGINEERS, CONFIDENTIAL (SPLIT AMONG COMPONENTS).
- 4 GBA #3-A DECREASES HEALTH INSURANCE BENEFITS FOR SUPERVISORY UNIT (\$39.9).

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

GOVERNOR AMENDMENTS: 3 \$2072.5, 3A \$39.9-, 36 \$1371.5, 23 \$9207.7.

FISCAL NOTES: SB 116 \$30.8.

10-01-07-02-00 (01-99-8-06-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASE
SUB-PROGRAM: EXECUTIVE AGENCIES PART 2

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-07-02-00 (01-99-8-06-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASE
SUB-PROGRAM: EXECUTIVE AGENCIES PART 2

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.								45.3					
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLOGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								45.3					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS								45.3					
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #23 GENERAL GOVERNMENT, LABOR, PSEA, MASTERS MATES PILOTS, MARINE ENGINEERS, CONFIDENTIAL.

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

GOVERNOR AMENDMENTS: 23 \$45.3.

10-01-07-03-00 (01-99-8-06-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:06

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: EXECUTIVE AGENCIES PART 3

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-07-03-00 {01-99-8-06-00-00}

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: EXECUTIVE AGENCIES PART 3

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.													75.6
02 TRAVEL													
03 CONTRACTUAL				2894.2									
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND				2894.2									75.6
09 I-A TRANSFER													
10 FED. RECEIPT													1.9
11 G. F. MATCH													
12 GENERAL FUND				2894.2									68.1
13 PGM RECEIPTS													
14 OTHER FUNDS													5.6
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 81 \$2894.2.

FISCAL NOTES: HB 260 \$57.6, HB 29 \$18.0.

10-01-07-04-00 (01-99-8-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: LEGISLATURE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-07-04-00 {01-99-8-06-02-00}

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: LEGISLATURE

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.		300.1						374.5					
02 TRAVEL								11.4					
03 CONTRACTUAL								19.2					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		300.1						405.1					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		300.1						405.1					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #36 PROVIDES SALARY INCREASES FOR NON-COVERED AND SALARY COMMISSION-COVERED EMPLOYEES \$405.1.

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

GOVERNOR AMENDMENTS: 36 \$405.1.

10-01-07-05-00 (01-99-8-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: COURTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-07-05-00 (01-99-8-06-03-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: COURTS

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.		657.8						977.2					
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		657.8						977.2					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		657.8						977.2					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #36 PROVIDES SALARY INCREASES FOR NON-COVERED AND SALARY COMMISSION-COVERED EMPLOYEES \$977.2.

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

GOVERNOR AMENDMENTS: 36 \$977.2.

10-01-07-06-00 (01-99-8-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: UNIVERSITY OF ALASKA

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

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

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

10-01-07-06-00 (01-99-8-06-04-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: UNIVERSITY OF ALASKA

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.		2721.2						4251.2					
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2721.2						4251.2					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		2721.2						4251.2					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #36 PROVIDES SALARY INCREASES FOR NON-COVERED AND SALARY COMMISSION-COVERED EMPLOYEES \$4,251.2.

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

GOVERNOR AMENDMENTS: 36 \$4251.2.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: HWCF SVCS FUNDING ADJUSTMENT
 SUB-PROGRAM: HWCF SVCS FUNDING ADJUSTMENT

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

LEGISLATIVE INTENT:

THE \$4,000,000 IN THIS APPROPRIATION APPROPRIATED FROM OTHER FUNDS IS FROM THE HIGHWAY WORKING CAPITAL FUND AND HAS BEEN APPROPRIATED TO REPLACE APPROPRIATIONS FROM THE GENERAL FUND MADE THROUGHOUT THIS BILL TO THE STATE AGENCIES WHICH HAVE BUDGETED FOR STATE EQUIPMENT FLEET SERVICES IN FY 80.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
08 MISC.	-4000.0	100.0%	HWCF SERVICES ASSESSMENT (SEE INTENT).
** TOTAL	-4000.0	100.0%	
HOUSE FIGURE \$4,000.0			

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$4,000,000 OF THE HIGHWAY WORKING CAPITAL FUND BE USED TO PROVIDE FOR PART OF THE COSTS FOR HIGHWAY WORKING CAPITAL FUND/STATE EQUIPMENT FLEET SERVICES TO STATE AGENCIES WHICH HAVE BUDGETED FOR THOSE SERVICES IN FISCAL YEAR 1980; AND THE \$4,000,000 IN HIGHWAY WORKING CAPITAL FUNDS WILL REDUCE A GENERAL FUND AMOUNT OF \$4,000,000 BUDGETED BY VARIOUS STATE AGENCIES FOR THESE SERVICES; AND

LEGISLATIVE INTENT:

THE DIVISION OF BUDGET AND MANAGEMENT SHALL APPORTION THIS GENERAL FUND REDUCTION THROUGHOUT THE VARIOUS STATE AGENCIES WHICH HAVE BUDGETED GENERAL FUNDS FOR HIGHWAY WORKING CAPITAL FUND/STATE EQUIPMENT FLEET SERVICES.

* * * * SENATE ANALYSIS * * * *

10-01-08-01-00 (00-00-0-00-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: HWC F SVCS FUNDING ADJUSTMENT
SUB-PROGRAM: HWC F SVCS FUNDING ADJUSTMENT

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.									-4000.0				
** TOTAL EXPEND									-4000.0				
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									-4000.0		-4000.0		
13 PGM RECEIPTS													
14 OTHER FUNDS											4000.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE ADMINISTRATION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	925.8	17.3	902.9	908.6	15.7	709.8	669.0	697.3	778.7		778.7
INTERNAL AUDIT	478.1		515.8	734.9		584.2	519.5				
ADMINISTRATIVE SERVICES	391.0		415.8	481.7		442.9	389.1	427.2	415.0		415.0
PERSONNEL	2248.2		2440.0	2615.6		2499.3	2323.0	2323.6	2323.0		2323.0
PRE-AUDIT	255.6		802.6	804.6		802.6	755.0	797.9	763.2		763.2
ACCOUNTING SERVICES	254.6		269.0	269.9		269.0	253.0	259.2	253.0		253.0
PAYROLL ACCOUNTING	453.0		895.6	897.6		895.6	865.0	890.2	882.1		882.1
ADMINISTRATION & SUPPORT	253.4		268.4	268.4		268.4	243.4	264.1	249.5		249.5
** TOTAL	5259.7	17.3	6510.1	6981.3	15.7	6471.8	6017.0	5659.5	5664.5		5664.5
** CHANGE VERSUS FY79 ATH				32.7%	-99.7%	23.0%	14.3%	7.6%	7.6%		
OBJECT DESCRIPTION											
PERS. SERV.	4038.6		4205.4	4593.2		4329.8	4064.1	3598.6	3633.8		3633.8
TRAVEL	98.5		106.8	137.1		115.8	74.1	74.4	61.7		61.7
CONTRACTUAL	475.1		1596.0	1624.5		1614.3	1483.6	1570.7	1559.0		1559.0
COMMODITIES	40.1		42.5	44.8		43.1	34.1	39.0	33.2		33.2
EQUIPMENT	6.3		5.2	27.5		7.7					
LANDS/BLDG	601.1	17.3	554.2	554.2	15.7	361.1	361.1	376.8	376.8		376.8
FUNDING SOURCE											
GENERAL FUND	5259.7	17.3	6510.1	6981.3	15.7	6444.7	6017.0	5632.4	5638.6		
OTHER FUNDS						27.1		27.1	25.9		
** GENERAL FUND CHANGE VS. FY79 ATH				32.7%	-99.7%	22.5%	14.3%	7.0%	7.2%		
POSITIONS											
FULL-TIME	135.0		135.0	145.0	1.0	139.0	136.0	123.0	123.0		
PART-TIME	4.0		4.0	5.0		4.0	4.0	4.0	4.0		
TEMPORARY	10.3		10.3	10.3		10.3	10.3	10.3	10.3		
MAN-MONTHS	1737.5		1736.9	1862.9	12.0	1784.9	1747.9	1592.9	1592.9		

10-02-01-01-00 (02-95-1-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE ADMINISTRATION
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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

GOVERNORS REC \$709.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-2.3	-1.0%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-3.5	-28.9%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	61.3	64.7%	FY 79 AUTHORIZED LESS 15%; \$84.6 FOR ANNUAL INDEPENDENT AUDIT OF UNIVERSITY OF ALASKA ACCOUNTS (SEE INTENT).
04 COMMODITIES	-1.1	-19.6%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-1.2	-100.0%	DELETE FUNDS FOR EQUIPMENT.
06 LANDS/BLDGs	15.7	4.3%	ALLOW \$15.7 INCREASE FOR ASHA PAYMENTS PER GOVERNOR'S BUDGET AMENDMENT #16.
** TOTAL	68.9	9.7%	

F.C.C. FIGURE \$778.7

LEGISLATIVE INTENT:

INCLUDED IN THE ALLOCATION FOR THE COMMISSIONER'S OFFICE IS \$84,600 FOR THE ANNUAL INDEPENDENT AUDIT REQUIRED OF THE UNIVERSITY OF ALASKA ACCOUNTS; THE AUDIT SHALL BE CONTRACTED FOR BY THE COMMISSIONER OF THE DEPARTMENT OF ADMINISTRATION IN CONSULTATION WITH THE UNIVERSITY.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$709.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.7	-5.0%	-5% VACANCY.
02 TRAVEL	-3.5	-28.9%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-23.3	-24.6%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-1.1	-19.6%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-1.2	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-40.8	-5.7%	

HOUSE FIGURE \$669.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$709.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-2.3	-1.0%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-4.6	-38.0%	DEDUCT OUTSIDE TRAVEL.
03 CONTRACTUAL	-19.8	-20.9%	DEDUCT 50% RCA INCREASE; REDUCE PROFESSIONAL FEES AND SERVICES BY 75% (17.9).
04 COMMODITIES	-0.3	-5.4%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-1.2	-100.0%	DELETE EQUIPMENT FUNDING.
06 LANDS/BLDGs	15.7	4.3%	ALLOW ADDITIONAL ASHA PAYMENTS PER GOVERNOR'S BUDGET AMENDMENT #16.
** TOTAL	-12.5	-1.8%	

SENATE FIGURE \$697.3

10-02-01-01-00 (02-95-1-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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.	211.2	223.9	2.3		235.0	235.0		235.0	223.3	232.7	232.7		232.7
02 TRAVEL	22.6	11.4			12.1	17.8		12.1	8.6	7.5	8.6		8.6
03 CONTRACTUAL	65.5	84.1			94.8	94.8		94.8	71.5	75.0	156.1		156.1
04 COMMODITIES	1.6	5.3			5.6	5.6		5.6	4.5	5.3	4.5		4.5
05 EQUIPMENT	3.8				1.2	1.2		1.2					
06 LANDS/BLDGS	708.2	601.1		17.3	554.2	554.2	15.7	361.1	361.1	376.8	376.8		376.8
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1012.9	925.8	2.3	17.3	902.9	908.6	15.7	709.8	669.0	697.3	778.7		778.7
09 I-A TRANSFER		30.1											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1012.9	925.8	2.3	17.3	902.9	908.6	15.7	709.8	669.0	697.3	778.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	6.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME	1.0												
17 TEMPORARY	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	86.0	72.9			72.9	72.9		72.9	72.9	72.9	72.9		

FOOTNOTES

1 GBA #16 FUNDS ASHA BOND PAYMENTS FOR FAIRBANKS REGIONAL OFFICE BUILDING, FORT YUKON AND KODIAK COMBINED FACILITIES.

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

REVISED PROGRAMS: 79-999 \$2.3.

GOVERNOR AMENDMENTS: 16 \$15.7.

SUPPLEMENTAL APPROPRIATIONS: SB 91 \$17.3.

10-02-01-02-00 (02-95-1-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: INTERNAL AUDIT

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

GOVERNORS REC	\$584.2

OBJECT GROUP	VARIATION
01 PERS. SERV.	-549.1 -100.0%
02 TRAVEL	-18.5 -100.0%
03 CONTRACTUAL	-12.8 -100.0%
04 COMMODITIES	-1.3 -100.0%
05 EQUIPMENT	-2.5 -100.0%
** TOTAL	-584.2 -100.0%

F.C.C. FIGURE	\$0.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$584.2

OBJECT GROUP	VARIATION
01 PERS. SERV.	-52.1 -9.5%
02 TRAVEL	-6.1 -33.0%
03 CONTRACTUAL	-3.6 -28.1%
04 COMMODITIES	-0.4 -30.8%
05 EQUIPMENT	-2.5 -100.0%
** TOTAL	-64.7 -11.1%

HOUSE FIGURE	\$519.5

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$584.2

OBJECT GROUP	VARIATION
01 PERS. SERV.	-549.1 -100.0%
02 TRAVEL	-18.5 -100.0%
03 CONTRACTUAL	-12.8 -100.0%
04 COMMODITIES	-1.3 -100.0%
05 EQUIPMENT	-2.5 -100.0%
** TOTAL	-584.2 -100.0%

SENATE FIGURE	\$0.0

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: F.C.C. VERSUS GOVERNOR

INTERNAL AUDIT HAS BEEN TRANSFERRED FROM THE DEPARTMENT OF ADMINISTRATION TO THE OFFICE OF THE GOVERNOR, EXECUTIVE OPERATIONS.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.

DESCRIPTION: HOUSE VERSUS GOVERNOR

DENY NEW AUDITOR (25.9); ASSESS ADDITIONAL 5% VACANCY (26.2).
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED LESS 15% (1.9) PLUS DP CHARGEBACK \$4.1.
FY 79 AUTHORIZED LESS 15%.
EQUIPMENT FUNDING DELETED.

DESCRIPTION: SENATE VERSUS GOVERNOR

INTERNAL AUDIT IS TRANSFERRED TO THE OFFICE OF THE GOVERNOR, EXECUTIVE OFFICE COMPONENT.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.
SEE NOTE ABOVE.

10-02-01-02-00 (02-95-1-04-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: INTERNAL AUDIT

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.	371.5	453.2	5.3		483.2	689.7		549.1	497.0				
02 TRAVEL	17.4	16.5			17.5	22.5		18.5	12.4				
03 CONTRACTUAL	5.1	6.0			12.4	14.2		12.8	9.2				
04 COMMODITIES	.5	1.1			1.2	2.0		1.3	.9				
05 EQUIPMENT	.6	1.3			1.5	6.5		2.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	395.1	478.1	5.3		515.8	734.9		584.2	519.5				
09 I-A TRANSFER	1.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	395.1	478.1	5.3		515.8	734.9		584.2	519.5				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	14.0			14.0	19.0		15.0	14.0				
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	156.0	168.0			168.0	228.0		180.0	168.0				

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 INTERNAL AUDITOR I	JUNEAU	FULL	3	77.7	7.5	85.2		85.2		1			
2 INTERNAL AUDITOR II	JUNEAU	FULL	2	63.8	5.0	68.8		68.8					
** NEW POSITION TOTALS			5	141.5	12.5	154.0		154.0		1			

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

REVISED PROGRAMS: 79-999 \$5.3.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$442.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-19.3	-4.7%	5% VACANCY.
02 TRAVEL	-1.5	-28.3%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-5.3	-26.1%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-0.9	-22.5%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-0.9	-100.0%	DELETE FUNDING FOR EQUIPMENT.
** TOTAL	-27.9	-6.3%	

F.C.C. FIGURE \$415.0

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	DTH.FUND
1 ACCOUNTING TECHNICIAN II	JUNEAU	FULL	1	25.9		25.9
** TOTALS			1	25.9		25.9

GOVERNOR'S POSITION COUNT IN ERROR; SHOULD READ 13 PERMANENT FULL-TIME POSITIONS, 156 MAN-MONTHS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$442.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-45.2	-11.0%	DELETE NEW POSITION (\$25.9); -5% VACANCY.
02 TRAVEL	-1.5	-28.3%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-5.3	-26.1%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-0.9	-22.5%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-0.9	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-53.8	-12.1%	

HOUSE FIGURE \$389.1

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$442.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.4	-2.8%	DEDUCT 1% VETO RESTORATION (\$3.7); ADDITIONAL VACANCY ASSESSED (\$7.7).
02 TRAVEL	-1.3	-24.5%	DEDUCT 25%.
03 CONTRACTUAL	-1.8	-8.9%	DEDUCT 50% RCA INCREASE.
04 COMMODITIES	-0.3	-7.5%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-0.9	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-15.7	-3.5%	

SENATE FIGURE \$427.2

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN II	JUNEAU	FULL	1	25.9			25.9
** TOTALS			1	25.9			25.9

GOVERNOR'S POSITION COUNT IN ERROR; SHOULD READ 13 PERMANENT FULL-TIME POSITIONS, 156 MAN-MONTHS.

10-02-01-03-00 (02-95-1-04-03-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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.	313.5	363.7	454.7		386.5	445.8		412.4	367.2	401.0	393.1		393.1
02 TRAVEL	.4	5.0			5.3	5.3		5.3	3.8	4.0	3.8		3.8
03 CONTRACTUAL	17.3	17.6	55.3		20.1	23.7		20.3	15.0	18.5	15.0		15.0
04 COMMODITIES	1.2	3.7	15.2		3.9	4.2		4.0	3.1	3.7	3.1		3.1
05 EQUIPMENT	1.1	1.0	16.5			2.7		.9					
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	333.5	391.0	541.7		415.8	481.7		442.9	389.1	427.2	415.0		415.0
09 I-A TRANSFER	2.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	333.5	391.0	6.0		415.8	481.7		415.8	389.1	400.1	389.1		
13 PGM RECEIPTS													
14 OTHER FUNDS			535.7					27.1		27.1	25.9		
15 FULL-TIME	11.0	12.0			12.0	14.0		14.0	13.0	13.0	13.0		
16 PART-TIME						1.0							
17 TEMPORARY													
18 MAN-MONTHS	132.0	145.6			144.0	174.0		168.0	156.0	156.0	156.0		

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 ACCOUNTING TECHNICIAN II	JUNEAU	FULL	1	25.9	1.2	27.1			27.1	1		1	1	
2 CLERK I	JUNEAU	PART	1	8.4	.6	9.0		9.0						
3 MANAGEMENT ANALYST I	JUNEAU	FULL	1	25.0	.6	25.6		25.6						
** NEW POSITION TOTALS			3	59.3	2.4	61.7		34.6	27.1	1		1	1	

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

REVISED PROGRAMS: 79-999 \$6.0, 79-104 \$535.7.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PERSONNEL
SUB-PROGRAM: PERSONNEL

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

GOVERNORS REC \$2,499.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-99.1	-5.0%	DELETE NEW POSITION (32.6); ADDITIONAL VACANCY ASSESSED (\$66.5); ALLOW GOVERNOR'S BUDGET AMENDMENT #33 WHICH DELETES ONE PERSONNEL ANALYST AND ESTABLISHES A PERSONNEL TECHNICIAN AND A CLERK TYPIST -- NO ADDITIONAL FUNDS REQUIRED -- ONLY POSITION COUNT INCREASED BY ONE POSITION.
02 TRAVEL	-25.3	-37.5%	FY 79 AUTHORIZED -25%.
03 CONTRACTUAL	-47.0	-11.0%	FY 79 AUTHORIZED & DP CHARGEBACK \$110.5.
04 COMMODITIES	-4.3	-21.1%	FY 79 AUTHORIZED -15%.
05 EQUIPMENT	-0.6	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-176.3	-7.1%	

F.C.C. FIGURE \$2,323.0

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE LEGISLATURE INTENDS TO FUND NO SALARY OR BENEFIT INCREASES HENCEFORTH NEGOTIATED FOR THOSE EMPLOYEES WHOSE SALARY RANGES DURING THE IMMEDIATELY PRECEDING FOUR YEARS HAVE EXCEEDED INCREASES IN THE COST OF LIVING UNTIL THE SALARIES OF ALL OTHER STATE EMPLOYEES ARE ADJUSTED TO AT LEAST MEET COST-OF-LIVING IMPACT FOR THE SAME PRIOR FOUR YEARS.

LEGISLATIVE INTENT:

THE ALASKA STATE LEGISLATURE URGES THE GOVERNOR TO DIRECT THE COMMISSIONER OF ADMINISTRATION TO NEGOTIATE NO SALARY OR BENEFIT INCREASES WHICH DO NOT MEET THESE CRITERIA, AND URGES THAT ANY COST-OF-LIVING INCREASES BE ACROSS-THE-BOARD INCREASES IN LIEU OF PERCENTAGE INCREASES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,499.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-99.1	-5.0%	DELETE NEW POSITION (32.6); ADDITIONAL VACANCY ASSESSED (\$66.5).
02 TRAVEL	-25.3	-37.5%	FY 79 AUTHORIZED -25%.
03 CONTRACTUAL	-47.0	-11.0%	FY 79 AUTHORIZED & DP CHARGEBACK \$110.5.
04 COMMODITIES	-4.3	-21.1%	FY 79 AUTHORIZED -15%.
05 EQUIPMENT	-0.6	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-176.3	-7.1%	

HOUSE FIGURE \$2,323.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,499.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-149.5	-7.5%	6% VACANCY (\$116.9); DELETE NEW ANALYST FOR MBO TRAINING (\$32.6); ALLOW GOVERNOR'S BUDGET AMENDMENT #33 WHICH DELETES PERSONNEL ANALYST AND ESTABLISHES PERSONNEL TECHNICIAN AND CLERK TYPIST -- NO ADDITIONAL FUNDING REQUIRED -- ONLY POSITION COUNT INCREASED BY 1 POSITION.
02 TRAVEL	-14.9	-22.1%	DEDUCT COST OF DENIED POSITION (8.0); DEDUCT OUTSIDE TRAVEL (6.9).
03 CONTRACTUAL	-9.2	-2.1%	DEDUCT 50% RCA INCREASE (\$6.5); DEDUCT ASSOCIATED COST OF DENIED POSITION (\$2.7).
04 COMMODITIES	-1.5	-7.4%	DEDUCT ASSOCIATED COST OF DENIED POSITION (\$4) ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-0.6	-100.0%	DEDUCT COST OF DENIED POSITION.
** TOTAL	-175.7	-7.0%	

SENATE FIGURE \$2,323.6

NO NEW POSITIONS AUTHORIZED.

10-02-01-04-00 (02-95-2-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PERSONNEL
 SUB-PROGRAM: PERSONNEL

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.	1707.0	1900.3	32.6		1949.0	2071.0		1981.6	1882.5	1832.1	1882.5		1882.5
02 TRAVEL	47.7	56.2	4.1		59.5	79.1		67.5	42.2	52.6	42.2		42.2
03 CONTRACTUAL	239.7	271.7	1.0		411.5	434.6		429.2	382.2	420.0	382.2		382.2
04 COMMODITIES	12.5	18.9	1.0		20.0	21.2		20.4	16.1	18.9	16.1		16.1
05 EQUIPMENT	3.1	1.1				9.7		.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2010.0	2248.2	38.7		2440.0	2615.6		2499.3	2323.0	2323.6	2323.0		2323.0
09 I-A TRANSFER		33.4											
10 FED. RECEIPT			26.6										
11 G. F. MATCH													
12 GENERAL FUND	2010.0	2248.2	12.1		2440.0	2615.6		2499.3	2323.0	2323.6	2323.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	65.0	65.0			65.0	68.0	1.0	66.0	65.0	66.0	66.0		
16 PART-TIME	2.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
17 TEMPORARY	4.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
18 MAN-MONTHS	815.2	845.2			846.2	882.2	12.0	858.2	845.2	858.2	858.2		

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 PERSONNEL ANALYST III	JUNEAU	FULL	2	65.3	20.4	85.7		85.7		1				1
2 PERSONNEL ANALYST II	JUNEAU	TEMP	0											
3 PERSONNEL ANALYST II	JUNEAU	FULL	1	28.4	10.2	38.6		38.6						1
** NEW POSITION TOTALS			3	93.7	30.6	124.3		124.3		1				

FOOTNOTES

1 POSITIONS REQUESTED FOR MBO TRAINING.

2 GBA #33 DELETES PERSONNEL ANALYST TO ESTABLISH 1 PERSONNEL TECHNICIAN AND 1 CLERK TYPIST.

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

REVISED PROGRAMS: 9--76 \$26.6, 79-999 \$12.1.

GOVERNOR AMENDMENTS: 33 .

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
 SUB-PROGRAM: PRE-AUDIT

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

GOVERNORS REC \$802.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.9	-1.6%
03 CONTRACTUAL	-34.3	-6.2%
04 COMMODITIES	-0.6	-18.8%
05 EQUIPMENT	-0.6	-100.0%
** TOTAL	-39.4	-4.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$2.3); ADDITIONAL VACANCY ASSESSED (\$1.6).
 FY 79 AUTHORIZED LESS 15% (\$3.3); ALLOW DP CHARGEBACK \$503.5 (\$30.0 REDUCED
 FROM DP CHARGEBACK; DATA PROCESSING DIVISION IS TO MEET ALL DATA PROCESSING
 NEEDS OF THIS COMPONENT AS RECOMMENDED BY THE GOVERNOR'S FY 80 BUDGET IN SPITE
 OF THE \$30.0 REDUCTION).
 FY 79 AUTHORIZED LESS 15%.
 DELETE FUNDS FOR EQUIPMENT.

F.C.C. FIGURE \$763.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$802.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.1	-5.0%
03 CONTRACTUAL	-34.3	-6.2%
04 COMMODITIES	-0.6	-18.8%
05 EQUIPMENT	-0.6	-100.0%
** TOTAL	-47.6	-5.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY.
 FY 79 AUTHORIZED LESS 15% (\$3.3); ALLOW DP CHARGEBACK \$503.5 (\$30.0 REDUCED
 FROM DP CHARGEBACK; DATA PROCESSING DIVISION IS TO MEET ALL DP NEEDS OF THIS
 COMPONENT AS RECOMMENDED BY THE GOVERNOR'S FY 80 BUDGET IN SPITE OF THE \$30.0
 REDUCTION).
 FY 79 AUTHORIZED LESS 15%.
 DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$755.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$802.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.9	-1.6%
04 COMMODITIES	-0.2	-6.3%
05 EQUIPMENT	-0.6	-100.0%
** TOTAL	-4.7	-0.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (2.3); ADDITIONAL VACANCY ASSESSED (\$1.6).
 ALLOW FY 79 LEVEL OF FUNDING.
 DELETE EQUIPMENT FUNDING.

SENATE FIGURE \$797.9

10-02-01-05-00 (02-95-4-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ACCOUNTING
SUB-PROGRAM: PRE-AUDIT

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.	195.7	230.3	1.8		242.6	242.6		242.6	230.5	238.7	238.7		238.7
02 TRAVEL													
03 CONTRACTUAL	19.1	21.7			556.2	556.2		556.2	521.9	556.2	521.9		521.9
04 COMMODITIES	.9	3.0			3.2	3.2		3.2	2.6	3.0	2.6		2.6
05 EQUIPMENT	.4	.6			.6	2.6		.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	216.1	255.6	1.8		802.6	804.6		802.6	755.0	797.9	763.2		763.2
09 I-A TRANSFER	2.1	.2											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	216.1	255.6	1.8		802.6	804.6		802.6	755.0	797.9	763.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	10.0			10.0	10.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	121.0	121.0			121.0	121.0		121.0	121.0	121.0	121.0		

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

REVISED PROGRAMS: 79-999 \$1.8.

10-02-01-06-00 (02-95-4-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:07

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ACCOUNTING
SUB-PROGRAM: ACCOUNTING SERVICES

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

GOVERNORS REC \$269.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-12.9	-5.0%	-5% VACANCY.
02 TRAVEL	-1.2	-31.6%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-0.9	-18.4%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-0.4	-20.0%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-0.6	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-16.0	-5.9%	

F.C.C. FIGURE \$253.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$269.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-12.9	-5.0%	-5% VACANCY.
02 TRAVEL	-1.2	-31.6%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-0.9	-18.4%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-0.4	-20.0%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-0.6	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-16.0	-5.9%	

HOUSE FIGURE \$253.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$269.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-8.7	-3.4%	DEDUCT 1% VETO RESTORATION (2.5); DEDUCT ADDITIONAL VACANCY (6.2).
02 TRAVEL	-0.4	-10.5%	DEDUCT 10%.
04 COMMODITIES	-0.1	-5.0%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-0.6	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-9.8	-3.6%	

SENATE FIGURE \$259.2

10-02-01-06-00 (02-95-4-01-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:08

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ACCOUNTING
SUB-PROGRAM: ACCOUNTING SERVICES

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.	223.7	243.7	1.3		257.7	257.7		257.7	244.8	249.0	244.8		244.8
02 TRAVEL	5.1	3.4			3.8	3.8		3.8	2.6	3.4	2.6		2.6
03 CONTRACTUAL	3.2	4.7			4.9	4.9		4.9	4.0	4.9	4.0		4.0
04 COMMODITIES	1.1	1.9			2.0	2.0		2.0	1.6	1.9	1.6		1.6
05 EQUIPMENT		.9			.6	1.5		.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	233.1	254.6	1.3		269.0	269.9		269.0	253.0	259.2	253.0		253.0
09 I-A TRANSFER	1.4	.4			1.7	1.7							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	233.1	254.6	1.3		269.0	269.9		269.0	253.0	259.2	253.0		253.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		7.0
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	84.0			84.0	84.0		84.0	84.0	84.0	84.0		84.0

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

REVISED PROGRAMS: 79-999 \$1.3.

10-02-01-07-00 (02-95-4-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:08

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ACCOUNTING
SUB-PROGRAM: PAYROLL ACCOUNTING

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

GOVERNORS REC \$895.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.0	-0.9%
02 TRAVEL	-0.9	-30.0%
03 CONTRACTUAL	-7.1	-1.5%
04 COMMODITIES	-0.6	-19.4%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	-13.5	-1.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
 FY 79 AUTHORIZED LESS 25%.
 FY 79 AUTHORIZED LESS 15% (\$7.0); ALLOW DP CHARGEBACK \$420.9.
 FY 79 AUTHORIZED LESS 15%.
 DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$882.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$895.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-21.1	-5.0%
02 TRAVEL	-0.9	-30.0%
03 CONTRACTUAL	-7.1	-1.5%
04 COMMODITIES	-0.6	-19.4%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	-30.6	-3.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY.
 FY 79 AUTHORIZED LESS 25%.
 FY 79 AUTHORIZED LESS 15% (\$7.0); ALLOW DP CHARGEBACK \$420.9.
 FY 79 AUTHORIZED LESS 15%.
 DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$865.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$895.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.0	-0.9%
02 TRAVEL	-0.3	-10.0%
04 COMMODITIES	-0.2	-6.5%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	-5.4	-0.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
 DEDUCT 10%.
 FY 79 LEVEL OF FUNDING.
 DELETE EQUIPMENT FUNDING.

SENATE FIGURE \$890.2

10-02-01-07-00 (02-95-4-01-03-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:08

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ACCOUNTING
SUB-PROGRAM: PAYROLL ACCOUNTING

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.	341.0	399.8	3.7		421.1	421.1		421.1	400.0	417.1	417.1		417.1
02 TRAVEL	2.8	2.8			3.0	3.0		3.0	2.1	2.7	2.1		2.1
03 CONTRACTUAL	28.9	46.5			467.5	467.5		467.5	460.4	467.5	460.4		460.4
04 COMMODITIES	2.3	2.9			3.1	3.1		3.1	2.5	2.9	2.5		2.5
05 EQUIPMENT	1.2	1.0			.9	2.9		.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	376.2	453.0	3.7		895.6	897.6		895.6	865.0	890.2	882.1		882.1
09 I-A TRANSFER	4.1	3.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	376.2	453.0	3.7		895.6	897.6		895.6	865.0	890.2	882.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	17.0	17.0			17.0	17.0		17.0	17.0	17.0	17.0		
16 PART-TIME													
17 TEMPORARY	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
18 MAN-MONTHS	246.0	236.3			236.3	236.3		236.3	236.3	236.3	236.3		

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

REVISED PROGRAMS: 79-999 \$3.7.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

GOVERNORS REC \$268.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-5.4	-2.3%
02 TRAVEL	-3.2	-57.1%
03 CONTRACTUAL	-9.2	-32.2%
04 COMMODITIES	-0.7	-20.0%
05 EQUIPMENT	-0.4	-100.0%
** TOTAL	-18.9	-7.0%

F.C.C. FIGURE \$249.5

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$2.3) AND ADDITIONAL VACANCY.
 FY 79 AUTHORIZED LESS 25%.
 FY 79 AUTHORIZED LESS 15%.
 FY 79 AUTHORIZED LESS 15%.
 DENY FUNDING FOR EQUIPMENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$268.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-11.5	-5.0%
02 TRAVEL	-3.2	-57.1%
03 CONTRACTUAL	-9.2	-32.2%
04 COMMODITIES	-0.7	-20.0%
05 EQUIPMENT	-0.4	-100.0%
** TOTAL	-25.0	-9.3%

HOUSE FIGURE \$243.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY.
 FY 79 AUTHORIZED LESS 25%.
 FY 79 AUTHORIZED LESS 15%.
 FY 79 AUTHORIZED LESS 15%.
 DELETE EQUIPMENT FUNDING.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$268.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.3	-1.0%
02 TRAVEL	-1.4	-25.0%
04 COMMODITIES	-0.2	-5.7%
05 EQUIPMENT	-0.4	-100.0%
** TOTAL	-4.3	-1.6%

SENATE FIGURE \$264.1

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (2.3).
 DEDUCT 25%.
 ALLOW FY 79 LEVEL OF FUNDING.
 DENY FUNDING FOR EQUIPMENT.

10-02-01-08-00 (02-95-4-01-05-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:08

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ACCOUNTING
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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.	222.3	223.7	3.9		230.3	230.3		230.3	218.8	228.0	224.9	224.9
02 TRAVEL	2.2	3.2			5.6	5.6		5.6	2.4	4.2	2.4	2.4
03 CONTRACTUAL	18.7	22.8			28.6	28.6		28.6	19.4	28.6	19.4	19.4
04 COMMODITIES	1.6	3.3			3.5	3.5		3.5	2.8	3.3	2.8	2.8
05 EQUIPMENT	.4	.4			.4	.4		.4				
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	245.2	253.4	3.9		268.4	268.4		268.4	243.4	264.1	249.5	249.5
09 I-A TRANSFER	12.3	.4			13.0	13.0						
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	245.2	253.4	3.9		268.4	268.4		268.4	243.4	264.1	249.5	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	5.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0	
16 PART-TIME												
17 TEMPORARY		.3			.3	.3		.3	.3	.3	.3	
18 MAN-MONTHS	60.0	64.5			64.5	64.5		64.5	64.5	64.5	64.5	

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

REVISED PROGRAMS: 79-999 \$3.9.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:08

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OPERATIONS	173.6		181.9	293.1		293.1	280.0	286.5	280.0		280.0
PREMIUMS			15272.5	13568.6		13568.6	13568.6	13568.6	13568.6		13568.6
** TOTAL	173.6		15454.4	13861.7		13861.7	13848.6	13855.1	13848.6		13848.6
** CHANGE VERSUS FY79 ATH				7884.8%	-100.0%	7884.8%	7877.3%	7881.0%	7877.3%		
OBJECT DESCRIPTION											
PERS. SERV.	131.6		137.4	236.8		236.8	236.8	236.8	236.8		236.8
TRAVEL	12.3		13.0	19.0		19.0	13.7	15.1	13.7		13.7
CONTRACTUAL	28.5		5800.5	5601.9		5601.9	5597.0	5601.9	5597.0		5597.0
COMMODITIES	1.2		1.3	1.9		1.9	1.0	1.2	1.0		1.0
EQUIPMENT				2.0		2.0					
GRANTS, CLMS			9502.2	8000.1		8000.1	8000.1	8000.1	8000.1		8000.1
FUNDING SOURCE											
PGM RECEIPTS				22.9		22.9	22.9	22.9	22.9		22.9
OTHER FUNDS	173.6		15454.4	13838.8		13838.8	13825.7	13832.2	13825.7		
POSITIONS											
FULL-TIME	4.0		4.0	8.0		8.0	8.0	8.0	8.0		8.0
MAN-MONTHS	48.0		48.0	96.0		96.0	96.0	96.0	96.0		96.0

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: OPERATIONS

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

GOVERNORS REC \$293.1

OBJECT GROUP	VARIATION	
02 TRAVEL	-5.3	-27.9%
03 CONTRACTUAL	-4.9	-14.7%
04 COMMODITIES	-0.9	-47.4%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-13.1	-4.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

FY 79 AUTHORIZED LESS 25% (\$3.1); NEW POSITIONS' TRAVEL REDUCED 25% (\$1.5).
CONTRACTUAL ALLOWED AT FY 79 LEVEL.
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$280.0

POSITIONS AUTHORIZED
TITLE

1 ADMINISTRATIVE ASSISTANT I
2 CLERK V
3 CLAIMS EXAMINER
4 LOSS CONTROL ENGINEER

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
JUNEAU	FULL	1	23.6			23.6
JUNEAU	FULL	1	22.2			22.2
JUNEAU	FULL	1	25.9			25.9
JUNEAU	FULL	1	27.7			27.7
** TOTALS		4	99.4			99.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$293.1

OBJECT GROUP	VARIATION	
02 TRAVEL	-5.3	-27.9%
03 CONTRACTUAL	-4.9	-14.7%
04 COMMODITIES	-0.9	-47.4%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-13.1	-4.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 79 AUTHORIZED LESS 25% (\$3.1); NEW POSITIONS' TRAVEL REDUCED 25% (\$1.5).
CONTRACTUAL ALLOWED AT FY 79 LEVEL.
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$280.0

POSITIONS AUTHORIZED
TITLE

1 ADMINISTRATIVE ASSISTANT I
2 CLERK V
3 CLAIMS EXAMINER
4 LOSS CONTROL ENGINEER

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
JUNEAU	FULL	1	23.6			23.6
JUNEAU	FULL	1	22.2			22.2
JUNEAU	FULL	1	25.9			25.9
JUNEAU	FULL	1	27.7			27.7
** TOTALS		4	99.4			99.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$293.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-3.9	-20.5%	DEDUCT EQUIVALENT OF OUTSIDE TRAVEL.
04 COMMODITIES	-0.7	-36.8%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-2.0	-100.0%	DENY EQUIPMENT FUNDING.
** TOTAL	-6.6	-2.3%	
SENATE FIGURE \$286.5			

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 ADMINISTRATIVE ASSISTANT I		JUNEAU	FULL	1	23.6			23.6
2 CLERK V		JUNEAU	FULL	1	22.2			22.2
3 CLAIMS EXAMINER		JUNEAU	FULL	1	25.9			25.9
4 LOSS CONTROL ENGINEER		JUNEAU	FULL	1	27.7			27.7
** TOTALS				4	99.4			99.4

LEGISLATIVE INTENT:
 THE APPROPRIATIONS FOR RISK MANAGEMENT OPERATIONS AND RISK MANAGEMENT PREMIUMS ARE CONTINGENT UPON THE FOLLOWING: THE DEPARTMENT OF ADMINISTRATION SHALL PRESENT TO THE SECOND SESSION OF THE ELEVENTH LEGISLATURE A REPORT DETAILING THE SAVINGS TO THE STATE RESULTING FROM THE IN-HOUSE CAPABILITIES OF FOUR NEW POSITIONS ESTABLISHED IN THE RISK MANAGEMENT PROGRAM.

10-02-02-01-00 (02-95-5-03-03-01)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:08

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: RISK MANAGEMENT
SUB-PROGRAM: OPERATIONS

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.	110.5	131.6			137.4	236.8		236.8	236.8	236.8	236.8		236.8
02 TRAVEL	17.3	12.3			13.0	19.0		19.0	13.7	15.1	13.7		13.7
03 CONTRACTUAL	28.5	28.5			30.2	33.4		33.4	28.5	33.4	28.5		28.5
04 COMMODITIES	1.3	1.2			1.3	1.9		1.9	1.0	1.2	1.0		1.0
05 EQUIPMENT						2.0		2.0					
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	157.6	173.6			181.9	293.1		293.1	280.0	286.5	280.0		280.0
09 I-A TRANSFER					76.6	76.6		76.6					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS						22.9		22.9	22.9	22.9	22.9		22.9
14 OTHER FUNDS	157.6	173.6			181.9	270.2		270.2	257.1	263.6	257.1		257.1
15 FULL-TIME	4.0	4.0			4.0	8.0		8.0	8.0	8.0	8.0		8.0
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			48.0	96.0		96.0	96.0	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 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	23.6	1.9	25.5			25.5	1	1	1	1	1
2 CLERK V	JUNEAU	FULL	1	22.2	.7	22.9			22.9	1	1	1	1	1
3 CLAIMS EXAMINER	JUNEAU	FULL	1	25.9	1.9	27.8			27.8	1	1	1	1	1
4 LOSS CONTROL ENGINEER	JUNEAU	FULL	1	27.7	4.9	32.6			32.6	1	1	1	1	1
** NEW POSITION TOTALS			4	99.4	9.4	108.8			108.8	4	4	4	4	4

FOOTNOTES

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

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: PREMIUMS

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

ALLOW GOVERNOR'S FIGURE.

LEGISLATIVE INTENT:
THE APPROPRIATIONS FOR RISK MANAGEMENT OPERATIONS AND RISK MANAGEMENT PREMIUMS ARE CONTINGENT UPON
THE FOLLOWING: THE DEPARTMENT OF ADMINISTRATION SHALL PRESENT TO THE SECOND SESSION OF THE
ELEVENTH LEGISLATURE A REPORT DETAILING THE SAVINGS TO THE STATE RESULTING FROM THE IN-HOUSE
CAPABILITIES OF FOUR NEW POSITIONS ESTABLISHED IN THE RISK MANAGEMENT PROGRAM.

* * * * HOUSE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

LEGISLATIVE INTENT:
THE LEGISLATURE SHALL NOT CONSIDER A SUPPLEMENTAL APPROPRIATION REQUEST IN FISCAL YEAR 1980 FOR THE
RISK MANAGEMENT PREMIUMS PROGRAM.

* * * * SENATE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

10-02-02-02-00 (02-95-5-03-03-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:08

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: RISK MANAGEMENT
SUB-PROGRAM: PREMIUMS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	14276.2		1043.9		5770.3	5568.5		5568.5	5568.5	5568.5	5568.5		5568.5
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					9502.2	8000.1		8000.1	8000.1	8000.1	8000.1		8000.1
08 MISC.													
** TOTAL EXPEND	14276.2		1043.9		15272.5	13568.6		13568.6	13568.6	13568.6	13568.6		13568.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	14276.2		1043.9		15272.5	13568.6		13568.6	13568.6	13568.6	13568.6		13568.6
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

REVISED PROGRAMS: 5X-800 \$1043.9.

STATE OF ALASKA — BUDGET UNIT SUMMARY

11:08

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PURCHASING	778.9		838.9	838.9		838.9	783.6	825.6	813.9		813.9
PROPERTY MANAGEMENT	189.7		236.7	236.7		236.7	223.5	231.7	222.2		222.2
CENTRAL MAIL & SWITCHBOARD	369.3		387.1	391.2		391.2	368.2	383.9	370.1		370.1
CENTRAL DUPLICATING	1127.6		1204.0	1204.0	24.0	1204.0	1042.2	1138.8	1051.3		1051.3
ARCHIVES	564.3		590.6	715.4		590.6	540.5	585.3	527.3		527.3
** TOTAL	3029.8		3257.3	3386.2	24.0	3261.4	2958.0	3165.3	2984.8		2984.8
** CHANGE VERSUS FY79 ATH				11.7%	-99.2%	7.6%	-2.3%	4.4%	-1.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1811.1		1914.9	2029.4	33.0	1914.9	1826.0	1894.5	1863.5		1863.5
TRAVEL	18.9		24.6	26.6		24.6	14.2	15.4	12.5		12.5
CONTRACTUAL	574.6		638.1	644.6	-9.0	638.1	561.1	638.1	552.1		552.1
COMMODITIES	336.6		400.1	400.8		400.1	337.4	398.0	337.4		337.4
EQUIPMENT	78.2		64.4	69.6		68.5	4.1	4.1	4.1		4.1
LANDS/BLDGS	210.4		215.2	215.2		215.2	215.2	215.2	215.2		215.2
FUNDING SOURCE											
GENERAL FUND	1864.9		2013.8	2142.7		2017.9	1831.5	1987.0	1894.0		
PGM RECEIPTS	37.3		39.5	39.5		39.5	84.3	39.5	39.5		
OTHER FUNDS	1127.6		1204.0	1204.0	24.0	1204.0	1042.2	1138.8	1051.3		
** GENERAL FUND CHANGE VS. FY79 ATH				14.8%	-100.0%	8.2%	-1.7%	6.5%	1.5%		
POSITIONS											
FULL-TIME	75.0		76.0	80.0		76.0	74.0	73.0	75.0		
MAN-MONTHS	900.0		912.0	960.0		912.0	888.0	876.0	900.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: PURCHASING

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

GOVERNORS REC \$838.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-7.1	-0.9%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-1.5	-30.0%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-11.3	-15.1%	FY 79 AUTHORIZED (\$59.4 EXCLUDING SPACE EXPENSE & FEES \$7.7 = \$51.7) LESS 15% (\$7.8); ADD DP CHARGEBACK \$11.9 AND SPACE EXPENSE & FEES \$7.8.
04 COMMODITIES	-1.7	-20.7%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-3.4	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-25.0	-3.0%	

F.C.C. FIGURE \$813.9

LEGISLATIVE INTENT:

THE DEPARTMENT OF ADMINISTRATION AND THE STATE EQUIPMENT FLEET IN THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES SHALL JOINTLY ESTABLISH POLICIES AND PROCEDURES REGARDING THE USE OF PRIVATE VEHICLE LEASES TO HELP ENSURE COSTS TO THE STATE OF PROVIDING EQUIPMENT SERVICES ARE MINIMIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$838.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-37.4	-5.0%	-5% VACANCY; DELETE PCN 5011 (VALUE ANALYST VACANT 4/27/78) FROM POSITION COUNT.
02 TRAVEL	-1.5	-30.0%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-11.3	-15.1%	FY 79 AUTHORIZED (\$59.4 EXCLUDING SPACE EXPENSE & FEES \$7.7 = \$51.7) LESS 15% (\$7.8); ADD DP CHARGEBACK \$11.9 AND SPACE EXPENSE & FEES \$7.8.
04 COMMODITIES	-1.7	-20.7%	FY 79 AUTHORIZED LESS 15%.
05 EQUIPMENT	-3.4	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-55.3	-6.6%	

HOUSE FIGURE \$783.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$838.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-7.1	-0.9%	DEDUCT 1% VETO RESTORATION; DELETE PCN 5011 (VALUE ANALYST VACANT 4/27/78) FROM POSITION COUNT.
02 TRAVEL	-2.3	-46.0%	DEDUCT OUTSIDE TRAVEL EQUIVALENT.
04 COMMODITIES	-0.5	-6.1%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-3.4	-100.0%	DENY EQUIPMENT FUNDING.
** TOTAL	-13.3	-1.6%	

SENATE FIGURE \$825.6

10-02-07-01-00 (02-95-5-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:08

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: PURCHASING

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.	732.1	704.0	6.9		747.4	747.4		747.4	710.0	740.3	740.3		740.3
02 TRAVEL	6.6	4.7			5.0	5.0		5.0	3.5	2.7	3.5		3.5
03 CONTRACTUAL	51.0	59.4			74.9	74.9		74.9	63.6	74.9	63.6		63.6
04 COMMODITIES	6.5	7.7			8.2	8.2		8.2	6.5	7.7	6.5		6.5
05 EQUIPMENT	1.0	3.1			3.4	3.4		3.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	797.2	778.9	6.9		838.9	838.9		838.9	783.6	825.6	813.9		813.9
09 I-A TRANSFER	11.8	17.9											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	797.2	778.9	6.9		838.9	838.9		838.9	783.6	825.6	813.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	24.0	24.0			24.0	24.0		24.0	23.0	23.0	24.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	288.0	288.0			288.0	288.0		288.0	276.0	276.0	288.0		

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

REVISED PROGRAMS: 79-999 \$6.9.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: PROPERTY MANAGEMENT

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

GOVERNORS REC \$236.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.3	-0.9%
02 TRAVEL	-6.2	-60.2%
03 CONTRACTUAL	-4.7	-5.5%
04 COMMODITIES	-1.3	-59.1%
05 EQUIPMENT	-1.0	-100.0%
** TOTAL	-14.5	-6.1%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED LESS 15% (\$8.0); ALLOW DP CHARGEBACK \$36.2.
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$222.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$236.7

OBJECT GROUP	VARIATION	
02 TRAVEL	-6.2	-60.2%
03 CONTRACTUAL	-4.7	-5.5%
04 COMMODITIES	-1.3	-59.1%
05 EQUIPMENT	-1.0	-100.0%
** TOTAL	-13.2	-5.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED LESS 15% (\$8.0); ALLOW DP CHARGEBACK \$36.2.
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$223.5

INCREASE PROGRAM RECEIPTS AND DECREASE GENERAL FUND IN COMPONENT FUNDING.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$236.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.3	-0.9%
02 TRAVEL	-2.6	-25.2%
04 COMMODITIES	-0.1	-4.5%
05 EQUIPMENT	-1.0	-100.0%
** TOTAL	-5.0	-2.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
DEDUCT 25%.
ALLOW FY 79 LEVEL OF FUNDING.
DENY FUNDING FOR EQUIPMENT.

SENATE FIGURE \$231.7

10-02-07-02-00 (02-95-5-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:08

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: PROPERTY MANAGEMENT

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.	116.8	129.8	.9		137.0	137.0		137.0	137.0	135.7	135.7		135.7
02 TRAVEL	3.4	5.5			10.3	10.3		10.3	4.1	7.7	4.1		4.1
03 CONTRACTUAL	26.1	53.3	6.0		86.2	86.2		86.2	81.5	86.2	81.5		81.5
04 COMMODITIES	.9	1.1			2.2	2.2		2.2	.9	2.1	.9		.9
05 EQUIPMENT	1.1				1.0	1.0		1.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	148.3	189.7	6.9		236.7	236.7		236.7	223.5	231.7	222.2		222.2
09 I-A TRANSFER	7.4	7.4											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	148.3	152.4	6.9		197.2	197.2		197.2	139.2	192.2	182.7		
13 PGM RECEIPTS		37.3	6.0		39.5	39.5		39.5	84.3	39.5	39.5		
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	60.0			60.0	60.0		60.0	60.0	60.0	60.0		

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

REVISED PROGRAMS: 79-999 \$.9, 79-66 \$6.0.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: CENTRAL MAIL & SWITCHBOARD

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

GOVERNORS REC \$391.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.0	-3.9%
03 CONTRACTUAL	-13.0	-6.4%
04 COMMODITIES	-1.1	-19.3%
** TOTAL	-21.1	-5.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

 DEDUCT 1% VETO RESTORATION (\$1.7); VACANCY (\$5.3).
 LESS 6%.
 FY 79 AUTHORIZED LESS 15%.

F.C.C. FIGURE \$370.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$391.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.9	-5.0%
03 CONTRACTUAL	-13.0	-6.4%
04 COMMODITIES	-1.1	-19.3%
** TOTAL	-23.0	-5.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

 -5% VACANCY.
 LESS 6%.
 FY 79 AUTHORIZED LESS 15%.

HOUSE FIGURE \$368.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$391.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.0	-3.9%
04 COMMODITIES	-0.3	-5.3%
** TOTAL	-7.3	-1.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

 DEDUCT 1% VETO RESTORATION (\$1.7); VACANCY (\$5.3).
 ALLOW FY 79 LEVEL OF FUNDING.

SENATE FIGURE \$383.9

10-02-07-05-00 (02-95-5-03-04-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:09

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL MAIL & SWITCHBOARD

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.	150.1	168.6	1.1		178.4	178.4		178.4	169.5	171.4	171.4		171.4
02 TRAVEL													
03 CONTRACTUAL	160.6	195.3			203.0	203.0		203.0	190.0	203.0	190.0		190.0
04 COMMODITIES	3.8	5.4			5.7	5.7		5.7	4.6	5.4	4.6		4.6
05 EQUIPMENT						4.1		4.1	4.1	4.1	4.1		4.1
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	314.5	369.3	1.1		387.1	391.2		391.2	368.2	383.9	370.1		370.1
09 I-A TRANSFER	7.5	9.2											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	314.5	369.3	1.1		387.1	391.2		391.2	368.2	383.9	370.1		370.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	9.0			9.0	9.0		9.0	9.0	9.0	9.0		9.0
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	108.0			108.0	108.0		108.0	108.0	108.0	108.0		108.0

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

REVISED PROGRAMS: 79-999 \$1.1.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL DUPLICATING

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

GOVERNORS REC \$1,204.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.1	-1.3%
02 TRAVEL	-3.2	-61.5%
03 CONTRACTUAL	-28.0	-22.2%
04 COMMODITIES	-54.4	-15.0%
05 EQUIPMENT	-60.0	-100.0%
** TOTAL	-152.7	-12.7%

F.C.C. FIGURE \$1,051.3

DESCRIPTION: F.C.C. VERSUS GOVERNOR

ALLOW EQUIPMENT TECHNICIAN FUNDING PER GOVERNOR'S BUDGET AMENDMENT #24 \$33.0;
LESS VACANCY (\$40.1);
SATISFACTORY LEVEL OF FUNDING.
GOVERNOR'S FIGURE LESS 15% (\$19.0); TRANSFER TO PERSONAL SERVICES (\$9.0) PER
GOVERNOR'S BUDGET AMENDMENT #24.
GOVERNOR'S FIGURE LESS 15%.
DELETE FUNDS FOR EQUIPMENT.

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT TECHNICIAN	JUNEAU	FULL	1	33.0		33.0
** TOTALS			1	33.0		33.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,204.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-26.9	-5.0%
02 TRAVEL	-1.5	-28.8%
03 CONTRACTUAL	-19.0	-15.0%
04 COMMODITIES	-54.4	-15.0%
05 EQUIPMENT	-60.0	-100.0%
** TOTAL	-161.8	-13.4%

HOUSE FIGURE \$1,042.2

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY.
FY 79 AUTHORIZED LESS 25%.
LESS 15%.
LESS 15%.
DELETE EQUIPMENT FUNDING.

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT TECHNICIAN	JUNEAU	FULL	1	33.0		33.0
** TOTALS			1	33.0		33.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,204.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.0	-0.4%
02 TRAVEL	-3.2	-61.5%
05 EQUIPMENT	-60.0	-100.0%
** TOTAL	-65.2	-5.4%

SENATE FIGURE \$1,138.8

DESCRIPTION: SENATE VERSUS GOVERNOR

DENY EQUIPMENT TECHNICIAN (DELETED FROM POSITION COUNT ONLY; NO FUNDING
INCLUDED IN GOVERNOR'S BUDGET).
SATISFACTORY LEVEL OF FUNDING.
DENY EQUIPMENT FUNDING.

NO NEW POSITIONS AUTHORIZED.

10-02-07-06-00 (02-95-5-03-04-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:09

5/22/79

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: CENTRAL DUPLICATING

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.	453.5	512.2	24.9		538.7	538.7	33.0	538.7	511.8	536.7	531.6		531.6
02 TRAVEL	2.8	4.9	2.0		5.2	5.2		5.2	3.7	2.0	2.0		2.0
03 CONTRACTUAL	107.3	133.2	-22.4		126.4	126.4	-9.0	126.4	107.4	126.4	98.4		98.4
04 COMMODITIES	203.2	302.1			362.5	362.5		362.5	308.1	362.5	308.1		308.1
05 EQUIPMENT	27.8	69.3			60.0	60.0		60.0					
06 LANDS/BLDG		105.9			111.2	111.2		111.2	111.2	111.2	111.2		111.2
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	794.6	1127.6	4.5		1204.0	1204.0	24.0	1204.0	1042.2	1138.8	1051.3		1051.3
09 I-A TRANSFER	51.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	794.6	1127.6	4.5		1204.0	1204.0	24.0	1204.0	1042.2	1138.8	1051.3		
15 FULL-TIME	25.0	25.0	1.0		26.0	26.0		26.0	26.0	25.0	26.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	300.0	300.0	12.0		312.0	312.0		312.0	312.0	300.0	312.0		

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 TECHNICIAN	JUNEAU	FULL 1	33.0		33.0			33.0	1	1		1	3
** NEW POSITION TOTALS		1	33.0		33.0			33.0	1	1		1	

FOOTNOTES

- 1 FUNDING FOR POSITION IN GOVERNOR'S BUDGET AMENDMENT #24.
 2 GBA #24: \$24.0 (IARECEIPTS) FOR NEW POSITION, OMITTED FROM BUDGET IN ERROR.
 3 NET COST \$24.0 (TRANSFER \$9.0 FROM CONTRACTUAL).

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

REVISED PROGRAMS: 79-14X, 79-999 \$4.5.

GOVERNOR AMENDMENTS: 24 \$24.0.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: ARCHIVES

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

GOVERNORS REC \$590.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-28.9	-9.2%
02 TRAVEL	-1.2	-29.3%
03 CONTRACTUAL	-29.0	-19.6%
04 COMMODITIES	-4.2	-19.5%
** TOTAL	-63.3	-10.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (3.0), DELETE MICROFILM EQUIPMENT OPERATOR (\$25.9)
 (PCN 5075 VACANT SINCE 10/28/77).
 FY 79 AUTHORIZED LESS 25%.
 FY 79 AUTHORIZED LESS 15%; ALLOW DP CHARGEBACK \$5.2.
 FY 79 AUTHORIZED LESS 15%.

F.C.C. FIGURE \$527.3

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$590.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-15.7	-5.0%
02 TRAVEL	-1.2	-29.3%
03 CONTRACTUAL	-29.0	-19.6%
04 COMMODITIES	-4.2	-19.5%
** TOTAL	-50.1	-8.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY; DELETE PCN 5075 (MICROFILM EQUIPMENT OPERATOR VACANT 10/28/77)
 FROM POSITION COUNT ONLY.
 FY 79 AUTHORIZED LESS 25%.
 FY 79 AUTHORIZED LESS 15%; ALLOW DP CHARGEBACK \$5.2.
 FY 79 AUTHORIZED LESS 15%.

HOUSE FIGURE \$540.5

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$590.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.0	-1.0%
02 TRAVEL	-1.1	-26.8%
04 COMMODITIES	-1.2	-5.6%
** TOTAL	-5.3	-0.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (3.0), DELETE MICROFILM EQUIPMENT OPERATOR FROM
 POSITION COUNT ONLY (PCN 5075 VACANT SINCE 10/28/77).
 DEDUCT 25%.
 ALLOW FY 79 LEVEL OF FUNDING.

SENATE FIGURE \$585.3

NO NEW POSITIONS AUTHORIZED.

10-02-07-07-00 (02-95-5-03-05-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:09

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: GENERAL SERVICES
SUB-PROGRAM: ARCHIVES

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.	280.1	296.5	2.2		313.4	427.9		313.4	297.7	310.4	284.5		284.5
02 TRAVEL	3.2	3.8			4.1	6.1		4.1	2.9	3.0	2.9		2.9
03 CONTRACTUAL	125.9	133.4			147.6	154.1		147.6	118.6	147.6	118.6		118.6
04 COMMODITIES	15.6	20.3			21.5	22.2		21.5	17.3	20.3	17.3		17.3
05 EQUIPMENT	4.5	5.8				1.1							
06 LANDS/BLDGS	104.2	104.5			104.0	104.0		104.0	104.0	104.0	104.0		104.0
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	533.5	564.3	2.2		590.6	715.4		590.6	540.5	585.3	527.3		527.3
09 I-A TRANSFER	46.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	533.5	564.3	2.2		590.6	715.4		590.6	540.5	585.3	527.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	12.0			12.0	16.0		12.0	11.0	11.0	11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	144.0			144.0	192.0		144.0	132.0	132.0	132.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CENTRAL MICROFILM MANAGER	JUNEAU	FULL	1	32.4		32.6		32.6						
2 RECORDS ANALYST II	JUNEAU	FULL	1	29.8	10.1	39.9		39.9						
3 MANAGEMENT ANALYST I	JUNEAU	FULL	1	25.9		25.9		25.9						
4 GRAPHICS ARTIST I	JUNEAU	FULL	1	24.3		24.3		24.3						
** NEW POSITION TOTALS			4	112.4	10.3	122.7		122.7						

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

REVISED PROGRAMS: 79-999 \$2.2.

STATE OF ALASKA — BUDGET UNIT SUMMARY

11:09

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SERVICES TO ADMINISTRATION	496.1										
SERVICES TO OPERATING AGENCIES	3156.5										
STATE TELECOMM NETWORK	240.8										
CONSULTANT SERVICES	150.3										
ADMINISTRATION & SUPPORT	548.3										
SYSTEMS SERVICES			1201.9	1313.3		1313.3	1313.3	1299.4	1299.4		1299.4
COMPUTING & TELECOMMUNICATIONS			4032.6	4086.5		4313.4	4313.4	4313.4	4313.4		4313.4
MANAGEMENT & CONSULTING SERVIC			498.6	513.6		498.6	468.9	493.5	480.6		480.6
EQUIPMENT UPGRADE			337.4	337.4		337.4	337.4	337.4	337.4		337.4
** TOTAL	4592.0		6070.5	6250.8		6462.7	6433.0	6443.7	6430.8		6430.8
** CHANGE VERSUS FY79 ATH				36.1%	-100.0%	40.7%	40.0%	40.3%	40.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2524.0		2646.5	2759.2		2759.2	2735.8	2759.2	2747.5		2747.5
TRAVEL	18.2		18.2	66.2		66.2	63.1	52.2	52.2		52.2
CONTRACTUAL	1849.3		3225.1	3240.1		3250.1	3248.0	3248.6	3248.0		3248.0
COMMODITIES	172.7		172.7	172.7		172.7	172.1	171.7	171.1		171.1
EQUIPMENT	27.8		8.0	12.6		12.6	12.1	10.1	10.1		10.1
LANDS/BLDGS						201.9	201.9	201.9	201.9		201.9
GRANTS, CLMS											
FUNDING SOURCE											
GENERAL FUND	3732.1		498.6	513.6		498.6	468.9	493.5	480.6		
PGM RECEIPTS			82.4	82.4		82.4	82.4	82.4	82.4		
OTHER FUNDS	859.9		5489.5	5654.8		5881.7	5881.7	5867.8	5867.8		
** GENERAL FUND CHANGE VS. FY79 ATH				-86.2%	-100.0%	-86.6%	-87.4%	-86.7%	-87.1%		
POSITIONS											
FULL-TIME	84.0		84.0	87.0		87.0	87.0	87.0	87.0		
TEMPORARY	2.0										
MAN-MONTHS	1029.5		1015.6	1051.6		1051.6	1051.6	1051.6	1051.6		

10-02-08-01-00 (02-95-6-02-01-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:09

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: SERVICES TO ADMINISTRATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-08-01-00 (02-95-6-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:09

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: SERVICES TO 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.	427.7	496.1											
02 TRAVEL													
03 CONTRACTUAL	4.0												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	431.7	496.1											
09 I-A TRANSFER	.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	376.2	371.1											
13 PGM RECEIPTS													
14 OTHER FUNDS	55.5	125.0											
15 FULL-TIME	18.0	18.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	217.9	217.9											

10-02-08-02-00 (02-95-6-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:09

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: SERVICES TO OPERATING AGENCIES

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-08-02-00 (02-95-6-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:09

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: SERVICES TO OPERATING AGENCIES

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.	1367.8	1402.7	61.1										
02 TRAVEL			8.1										
03 CONTRACTUAL	1405.1	1575.6	393.9										
04 COMMODITIES	210.4	163.0											
05 EQUIPMENT	26.9	15.2	30.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3010.2	3156.5	493.1										
09 I-A TRANSFER	2.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2349.8	2448.6											
13 PGM RECEIPTS	28.0												
14 OTHER FUNDS	632.4	707.9	493.1										
15 FULL-TIME	49.0	50.0											
16 PART-TIME													
17 TEMPORARY	1.0	2.0											
18 MAN-MONTHS	607.9	619.6											

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

REVISED PROGRAMS: 5X-900 \$493.1.

10-02-08-03-00 (02-95-6-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:09

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: STATE TELECOMM NETWORK

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-08-03-00 (02-95-6-02-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:09

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: STATE TELECOMM NETWORK

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	251.9	228.2											
04 COMMODITIES													
05 EQUIPMENT		12.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	251.9	240.8											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	181.5	213.8											
13 PGM RECEIPTS													
14 OTHER FUNDS	70.4	27.0											
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

10-02-08-04-00 (02-95-6-02-06-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:09

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: CONSULTANT SERVICES

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-08-04-00 (02-95-6-02-06-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:10

5/22/79

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: CONSULTANT SERVICES

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.	129.1	150.3											
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT	1.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	130.6	150.3											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	130.6	150.3											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0											

10-02-08-05-00 (02-95-6-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:10

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-08-05-00 (02-95-6-02-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:10

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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.	472.4	474.9											
02 TRAVEL	48.3	18.2											
03 CONTRACTUAL	37.8	45.5											
04 COMMODITIES	10.3	9.7											
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	-.3												
08 MISC.													
** TOTAL EXPEND	568.7	548.3											
09 I-A TRANSFER	11.5	7.2											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	511.5	548.3											
13 PGM RECEIPTS													
14 OTHER FUNDS	57.2												
15 FULL-TIME	12.0	12.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	144.0											

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: SYSTEMS SERVICES

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

GOVERNORS REC \$1,313.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-10.9	-24.9%	DEDUCT 25%. REDUCED 16% -- PROVIDES ADEQUATE LEVEL OF FUNDING. DENY FUNDING FOR EQUIPMENT.
04 COMMODITIES	-1.0	-16.7%	
05 EQUIPMENT	-2.0	-100.0%	
** TOTAL	-13.9	-1.1%	

F.C.C. FIGURE \$1,299.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	JUNEAU	FULL	1	39.0			39.0
2 EDP PROGRAMMER III	JUNEAU	FULL	1	31.9			31.9
** TOTALS			2	70.9			70.9

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	JUNEAU	FULL	1	39.0			39.0
2 EDP PROGRAMMER III	JUNEAU	FULL	1	31.9			31.9
** TOTALS			2	70.9			70.9

ALLOW GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,313.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-10.9	-24.9%	DEDUCT 25%. REDUCED 16% -- PROVIDES ADEQUATE LEVEL OF FUNDING. DENY FUNDING FOR EQUIPMENT.
04 COMMODITIES	-1.0	-16.7%	
05 EQUIPMENT	-2.0	-100.0%	
** TOTAL	-13.9	-1.1%	

SENATE FIGURE \$1,299.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	JUNEAU	FULL	1	39.0			39.0
2 EDP PROGRAMMER III	JUNEAU	FULL	1	31.9			31.9
** TOTALS			2	70.9			70.9

10-02-08-06-00 (02-95-6-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:10

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: SYSTEMS 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.			6.9		1155.0	1225.9		1225.9	1225.9	1225.9	1225.9		1225.9
02 TRAVEL					3.7	43.7		43.7	43.7	32.8	32.8		32.8
03 CONTRACTUAL					35.7	35.7		35.7	35.7	35.7	35.7		35.7
04 COMMODITIES					6.0	6.0		6.0	6.0	5.0	5.0		5.0
05 EQUIPMENT					1.5	2.0		2.0	2.0				
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			6.9		1201.9	1313.3		1313.3	1313.3	1299.4	1299.4		1299.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS			6.9		1201.9	1313.3		1313.3	1313.3	1299.4	1299.4		
15 FULL-TIME					34.0	36.0		36.0	36.0	36.0	36.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					408.0	432.0		432.0	432.0	432.0	432.0		

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 SYSTEMS ANALYST II	JUNEAU	FULL	1	39.0		39.0			39.0	1	1	1	1	
2 EDP PROGRAMMER III	JUNEAU	FULL	1	31.9		31.9			31.9	1	1	1	1	
** NEW POSITION TOTALS			2	70.9		70.9			70.9	2	2	2	2	

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

REVISED PROGRAMS: 79-999 \$6.9.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: COMPUTING & TELECOMMUNICATIONS

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA BASE ADMINISTRATOR	JUNEAU	FULL	1	41.8			41.8
** TOTALS			1	41.8			41.8

ALLOW GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA BASE ADMINISTRATOR	JUNEAU	FULL	1	41.8			41.8
** TOTALS			1	41.8			41.8

ALLOW GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA BASE ADMINISTRATOR	JUNEAU	FULL	1	41.8			41.8
** TOTALS			1	41.8			41.8

ALLOW GOVERNOR'S FIGURE.

10-02-08-07-00 (02-95-6-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:10

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: COMPUTING & TELECOMMUNICATIONS

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.			6.1		1023.7	1065.5		1065.5	1065.5	1065.5	1065.5		1065.5
02 TRAVEL					2.0	10.0		10.0	10.0	10.0	10.0		10.0
03 CONTRACTUAL					2837.9	2837.9		2862.9	2862.9	2862.9	2862.9		2862.9
04 COMMODITIES					163.0	163.0		163.0	163.0	163.0	163.0		163.0
05 EQUIPMENT					6.0	10.1		10.1	10.1	10.1	10.1		10.1
06 LANDS/BLDGS								201.9	201.9	201.9	201.9		201.9
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			6.1		4032.6	4086.5		4313.4	4313.4	4313.4	4313.4		4313.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS			6.1		4032.6	4086.5		4313.4	4313.4	4313.4	4313.4		4313.4
15 FULL-TIME					38.0	39.0		39.0	39.0	39.0	39.0		39.0
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					463.6	475.6		475.6	475.6	475.6	475.6		475.6

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 DATA BASE ADMINISTRATOR	JUNEAU	FULL	1		41.8	8.5	50.3			50.3	1	1	1	1	
** NEW POSITION TOTALS			1		41.8	8.5	50.3			50.3	1	1	1	1	

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

REVISED PROGRAMS: 79-999 \$6.1.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: MANAGEMENT & CONSULTING SERVICE

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

GOVERNORS REC \$498.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-11.7	-2.5%	DEDUCT VACANCY.
02 TRAVEL	-3.1	-24.8%	-25%.
03 CONTRACTUAL	-2.1	-14.9%	-15%.
04 COMMODITIES	-0.6	-16.2%	-15%.
05 EQUIPMENT	-0.5	-100.0%	EQUIPMENT FUNDING DENIED.
** TOTAL	-18.0	-3.6%	

F.C.C. FIGURE \$480.6

LEGISLATIVE INTENT:
 OF THE BALANCE REMAINING IN THE FY 1979 CAPITAL BUDGET APPROPRIATION OF \$789,700 TO DATA PROCESSING
 FOR COMPUTER/SYSTEMS/TRAINING, \$45,000 MAY BE USED TO CREATE A STORAGE SPACE IN THE STATE OFFICE
 BUILDING FOR DATA PROCESSING.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$498.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-23.4	-5.0%	-5% VACANCY.
02 TRAVEL	-3.1	-24.8%	-25%.
03 CONTRACTUAL	-2.1	-14.9%	-15%.
04 COMMODITIES	-0.6	-16.2%	-15%.
05 EQUIPMENT	-0.5	-100.0%	EQUIPMENT FUNDING DENIED.
** TOTAL	-29.7	-6.0%	

HOUSE FIGURE \$468.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$498.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-3.1	-24.8%	DEDUCT 25%.
03 CONTRACTUAL	-1.5	-10.6%	DEDUCT NEWSLETTER PRINTING.
05 EQUIPMENT	-0.5	-100.0%	DENY FUNDING FOR EQUIPMENT.
** TOTAL	-5.1	-1.0%	

SENATE FIGURE \$493.5

10-02-08-08-00 (02-95-6-02-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:10

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: MANAGEMENT & CONSULTING SERVICE

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.			2.7		467.8	467.8		467.8	444.4	467.8	456.1		456.1
02 TRAVEL					12.5	12.5		12.5	9.4	9.4	9.4		9.4
03 CONTRACTUAL					14.1	29.1		14.1	12.0	12.6	12.0		12.0
04 COMMODITIES					3.7	3.7		3.7	3.1	3.7	3.1		3.1
05 EQUIPMENT					.5	.5		.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			2.7		498.6	513.6		498.6	468.9	493.5	480.6		480.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND			2.7		498.6	513.6		498.6	468.9	493.5	480.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					12.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					144.0	144.0		144.0	144.0	144.0	144.0		

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

REVISED PROGRAMS: 79-999 \$2.7.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: EQUIPMENT UPGRADE

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

ALLOW GOVERNOR'S FIGURE.

LEGISLATIVE INTENT:

THE FOLLOWING DOLLAR AMOUNTS WERE DELETED FROM VARIOUS BUDGET COMPONENTS IN ORDER TO REMOVE THE \$379,500 DISCREPANCY BETWEEN THE DATA PROCESSING DIVISION'S REVISED CHARGEBACK ESTIMATES AND THE AMOUNTS REFLECTED IN THE DATA PROCESSING DIVISION'S FISCAL YEAR 1980 BUDGET FOR CHARGEBACK:

LEGISLATIVE INTENT:

DEPARTMENT OF HEALTH AND SOCIAL SERVICES, DATA SERVICES \$79,700; DEPARTMENT OF NATURAL RESOURCES, PLANNING AND RESEARCH \$23,500; DEPARTMENT OF REVENUE, REVENUE OPERATIONS, ADMINISTRATIVE SERVICES \$6,800; DEPARTMENT OF ADMINISTRATION, ACCOUNTING, PRE-AUDIT \$30,000;

LEGISLATIVE INTENT:

DEPARTMENT OF PUBLIC SAFETY, CRIME IDENTIFICATION AND APPREHENSION, CENTRAL COMMUNICATIONS \$82,000, RESEARCH AND PLANNING \$32,200; DEPARTMENT OF PUBLIC SAFETY, DRIVER VEHICLE SERVICES, DRIVER SERVICES \$27,200, VEHICLE SERVICES \$7,200, FIELD OPERATIONS \$46,900, ADMINISTRATION \$6,400; DEPARTMENT OF EDUCATION, ADMINISTRATION AND SUPPORT, GENERAL OVERHEAD \$22,500; DEPARTMENT OF EDUCATION, POSTSECONDARY EDUCATION COMMISSION, STUDENT FINANCIAL AID, ADMINISTRATION \$15,100.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE FOREGOING AGENCIES WITH THE LEVEL OF SERVICES REQUESTED BY THE AGENCIES FOR DATA PROCESSING SERVICES FOR WHICH FUNDING WAS REQUESTED PRIOR TO THE AFOREMENTIONED SPECIFIC REDUCTIONS.

* * * * HOUSE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

LEGISLATIVE INTENT:

THE FOLLOWING DOLLAR AMOUNTS WERE DELETED FROM VARIOUS BUDGET COMPONENTS IN ORDER TO REMOVE THE \$379,500 DISCREPANCY BETWEEN THE DATA PROCESSING DIVISION'S REVISED CHARGEBACK ESTIMATES AND THE AMOUNTS REFLECTED IN THE DATA PROCESSING DIVISION'S FISCAL YEAR 1980 BUDGET FOR CHARGEBACK:

LEGISLATIVE INTENT:

DEPARTMENT OF HEALTH AND SOCIAL SERVICES, DATA SERVICES \$79,700; DEPARTMENT OF NATURAL RESOURCES, PLANNING AND RESEARCH \$23,500; DEPARTMENT OF REVENUE, REVENUE OPERATIONS, ADMINISTRATIVE SERVICES \$6,800; DEPARTMENT OF ADMINISTRATION, ACCOUNTING, PRE-AUDIT \$30,000;

LEGISLATIVE INTENT:

DEPARTMENT OF PUBLIC SAFETY, CRIME IDENTIFICATION AND APPREHENSION, CENTRAL COMMUNICATIONS \$82,000, RESEARCH AND PLANNING \$32,200; DEPARTMENT OF PUBLIC SAFETY, DRIVER VEHICLE SERVICES, DRIVER SERVICES \$27,200, VEHICLE SERVICES \$7,200, FIELD OPERATIONS \$46,900, ADMINISTRATION \$6,400; DEPARTMENT OF EDUCATION, ADMINISTRATION AND SUPPORT, GENERAL OVERHEAD \$22,500; DEPARTMENT OF EDUCATION, POSTSECONDARY EDUCATION COMMISSION, STUDENT FINANCIAL AID, ADMINISTRATION \$15,100.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE FOREGOING AGENCIES WITH THE LEVEL OF SERVICES REQUESTED BY THE AGENCIES FOR DATA PROCESSING SERVICES FOR WHICH FUNDING WAS REQUESTED PRIOR TO THE AFOREMENTIONED SPECIFIC REDUCTIONS.

* * * * SENATE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

10-02-08-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:10

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: EQUIPMENT UPGRADE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					337.4	337.4		337.4	337.4	337.4	337.4		337.4
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					337.4	337.4		337.4	337.4	337.4	337.4		337.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS					82.4	82.4		82.4	82.4	82.4	82.4		82.4
14 OTHER FUNDS					255.0	255.0		255.0	255.0	255.0	255.0		255.0
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

10-02-09-01-00 (02-96-1-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:10

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LABOR SERVICES
SUB-PROGRAM: LABOR RELATIONS AGENCY

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

ALLOW GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

10-02-09-01-00 (02-96-1-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:10

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: LABOR SERVICES
SUB-PROGRAM: LABOR RELATIONS AGENCY

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	3.4	8.0			8.5	8.5		8.5	8.5	8.5	8.5		8.5
03 CONTRACTUAL	44.9	46.2		13.5	49.0	70.6		70.6	70.6	70.6	70.6		70.6
04 COMMODITIES	.1	.8			.9	.9		.9	.9	.9	.9		.9
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	48.4	55.0		13.5	58.4	80.0		80.0	80.0	80.0	80.0		80.0
09 I-A TRANSFER	.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	48.4	55.0		13.5	58.4	80.0		80.0	80.0	80.0	80.0		80.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 91 \$13.5.

10-02-09-02-00 (02-96-1-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:11

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: LABOR SERVICES
SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

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

GOVERNORS REC \$382.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.3	-5.9%
02 TRAVEL	-15.0	-50.2%
03 CONTRACTUAL	-30.0	-27.9%
04 COMMODITIES	-0.6	-26.1%
05 EQUIPMENT	-0.4	-100.0%
** TOTAL	-60.3	-15.8%

F.C.C. FIGURE \$321.9

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DENY NEW CLERK TYPIST (\$12.8); DEDUCT 1% VETO RESTORATION (\$1.5).
DEDUCT 50%.
DATA PROCESSING COSTS REDUCED.
DEDUCT ASSOCIATED COST OF DENIED POSITION (\$.5); ALLOW FY 79 LEVEL OF FUNDING.
DENY FUNDING FOR EQUIPMENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$382.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-24.3	-10.0%
02 TRAVEL	-8.7	-29.1%
03 CONTRACTUAL	-10.5	-9.8%
04 COMMODITIES	-0.9	-39.1%
05 EQUIPMENT	-0.4	-100.0%
** TOTAL	-44.8	-11.7%

HOUSE FIGURE \$337.4

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW POSITION (\$12.8); -5% VACANCY.
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED LESS (\$40.8 EXCLUDING SPACE EXPENSE & FEES \$11.3 = \$29.5) LESS 15% (4.4).
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$382.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.3	-5.9%
02 TRAVEL	-15.0	-50.2%
03 CONTRACTUAL	-30.0	-27.9%
04 COMMODITIES	-0.6	-26.1%
05 EQUIPMENT	-0.4	-100.0%
** TOTAL	-60.3	-15.8%

SENATE FIGURE \$321.9

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: SENATE VERSUS GOVERNOR

DENY NEW CLERK TYPIST (\$12.8); DEDUCT 1% VETO RESTORATION (\$1.5).
DEDUCT 50%.
DATA PROCESSING COSTS REDUCED.
DEDUCT ASSOCIATED COST OF DENIED POSITION (\$.5); ALLOW FY 79 LEVEL OF FUNDING.
DENY FUNDING FOR EQUIPMENT.

10-02-09-02-00 (02-96-1-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:11

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: LABOR SERVICES
SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

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.	138.2	217.3	3.5		229.2	284.6		242.0	217.7	227.7	227.7		227.7
02 TRAVEL	15.3	28.2			29.9	38.5		29.9	21.2	14.9	14.9		14.9
03 CONTRACTUAL	29.1	40.8			107.6	109.6		107.6	97.1	77.6	77.6		77.6
04 COMMODITIES	3.1	1.7			1.8	5.8		2.3	1.4	1.7	1.7		1.7
05 EQUIPMENT	3.6	2.1			.4	4.7		.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	189.3	290.1	3.5		368.9	443.2		382.2	337.4	321.9	321.9		321.9
09 I-A TRANSFER	.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	189.3	290.1	3.5		368.9	443.2		382.2	337.4	321.9	321.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	7.0			7.0	10.0		8.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY	.4	.4			2.4	1.4		1.4	2.4	2.4	2.4		
18 MAN-MONTHS	53.0	89.0			96.8	122.9		104.9	96.8	96.8	96.8		

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 CLERK TYPIST III	ANCHORAGE	FULL	1	12.8		12.8		12.8		1				
2 EQUAL EMPLOYMENT OFFICER II	ANCHORAGE	FULL	1	28.4	5.1	33.5		33.5						
3 EQUAL EMPLOYMENT OFFICER II	JUNEAU	FULL	1	14.2	4.6	18.8		18.8						1
** NEW POSITION TOTALS			3	55.4	9.7	65.1		65.1		1				

FOOTNOTES

1 POSITION REQUESTED AS PFT FOR 6 MONTHS ONLY - WILL BE REQUESTED FOR 12 MONTH FUNDING IN FY 81.

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

REVISED PROGRAMS: 79-999 \$3.5.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:11

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
P.E.R.S.	628.4		581.2	638.1		674.4	656.4	674.4	674.4	30.9	674.4
T.R.S.	621.7		544.1	601.0		634.2	616.2	634.2	634.2		634.2
OTHER BENEFITS	215.1		229.6	284.5		258.6	239.9	255.4	255.4		255.4
CENTRAL SUPPORT											
** TOTAL	1465.2		1354.9	1523.6		1567.2	1512.5	1564.0	1564.0	30.9	1564.0
** CHANGE VERSUS FY79 ATH				3.9%	-100.0%	6.9%	3.2%	6.7%	6.7%		
OBJECT DESCRIPTION											
PERS. SERV.	736.3		769.2	892.6		887.0	845.7	887.0	887.0	24.6	887.0
TRAVEL	46.2		49.0	58.5		58.5	53.7	57.3	57.3		57.3
CONTRACTUAL	574.6		435.8	466.6		436.6	430.7	435.1	435.1	5.5	435.1
COMMODITIES	9.7		10.3	10.6		10.6	10.0	10.4	10.4	.3	10.4
EQUIPMENT	7.2		5.4	10.1		10.1	8.0	9.8	9.8	.5	9.8
LANDS/BLDGS						46.1	46.1	46.1	46.1		46.1
GRANTS, CLMS	59.9		53.9	53.9		87.0	87.0	87.0	87.0		87.0
MISC.	31.3		31.3	31.3		31.3	31.3	31.3	31.3		31.3
FUNDING SOURCE											
GENERAL FUND	168.8		175.3	214.6		188.7	181.4	185.5	185.5		
OTHER FUNDS	1296.4		1179.6	1309.0		1378.5	1331.1	1378.5	1378.5	30.9	
** GENERAL FUND CHANGE VS. FY79 ATH				27.1%	-100.0%	11.7%	7.4%	9.8%	9.8%		
POSITIONS											
FULL-TIME	30.0		30.0	33.0		33.0	32.0	33.0	33.0	1.0	
TEMPORARY				4.0		4.0		4.0	4.0	1.0	
MAN-MONTHS	360.0		360.0	400.0		400.0	384.0	400.0	400.0		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
 SUB-PROGRAM: P.E.R.S.

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	RETIREMENT & BENEFITS SPECIALI	JUNEAU	FULL	1	29.8			29.8
2	RETIREMENT & BENEFITS SPECIALI	JUNEAU	FULL	1	29.8			29.8
3	ACCOUNTANT IV	JUNEAU	FULL	1	34.2			34.2
4	CLERK III	JUNEAU	TEMP	1	4.9			4.9
5	CLERK III	JUNEAU	TEMP	1	4.9			4.9
** TOTALS					5	103.6		103.6

ALLOW GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$674.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-16.3	-4.7%	DELETE NEW ACCOUNTANT (11.4); DELETE TEMPORARY CLERKS (\$4.9).
02 TRAVEL	-1.0	-3.8%	DELETE COSTS ASSOCIATED WITH ACCOUNTANT (1.0).
03 CONTRACTUAL	-0.1	0.0%	DELETE COSTS ASSOCIATED WITH ACCOUNTANT (1.1).
05 EQUIPMENT	-0.6	-13.0%	DELETE COSTS ASSOCIATED WITH ACCOUNTANT (.6).
** TOTAL	-18.0	-2.7%	

HOUSE FIGURE \$656.4

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	RETIREMENT & BENEFITS SPECIALI	JUNEAU	FULL	1	29.8			29.8
2	RETIREMENT & BENEFITS SPECIALI	JUNEAU	FULL	1	29.8			29.8
** TOTALS					2	59.6		59.6

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	RETIREMENT & BENEFITS SPECIALI	JUNEAU	FULL	1	29.8			29.8
2	RETIREMENT & BENEFITS SPECIALI	JUNEAU	FULL	1	29.8			29.8
3	ACCOUNTANT IV	JUNEAU	FULL	1	34.2			34.2
4	CLERK III	JUNEAU	TEMP	1	4.9			4.9
5	CLERK III	JUNEAU	TEMP	1	4.9			4.9
** TOTALS					5	103.6		103.6

ACCEPT GOVERNOR'S FIGURE.

10-02-09-03-00 (02-96-8-01-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:11

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: P.E.R.S.

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.	196.9	287.0	2.6		296.5	346.7		346.7	330.4	346.7	346.7	24.6	346.7
02 TRAVEL	10.8	20.1			21.7	26.0		26.0	25.0	26.0	26.0		26.0
03 CONTRACTUAL	139.0	283.2			228.9	229.1		229.1	229.0	229.1	229.1	5.5	229.1
04 COMMODITIES	1.6	3.6			3.8	3.9		3.9	3.9	3.9	3.9	.3	3.9
05 EQUIPMENT	1.8	2.9			2.5	4.6		4.6	4.0	4.6	4.6	.5	4.6
06 LANDS/BLDGS								17.5	17.5	17.5	17.5		17.5
07 GRANTS, CLMS	18.2	31.6			27.8	27.8		46.6	46.6	46.6	46.6		46.6
08 MISC.													
** TOTAL EXPEND	368.3	628.4	2.6		581.2	638.1		674.4	656.4	674.4	674.4	30.9	674.4
09 I-A TRANSFER	91.8	201.6			171.8	172.0		171.9		171.9	171.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	368.3	628.4	2.6		581.2	638.1		674.4	656.4	674.4	674.4	30.9	
15 FULL-TIME	9.0	11.5			11.5	12.8		12.8	12.5	12.8	12.8	1.0	
16 PART-TIME													
17 TEMPORARY						2.0		2.0		2.0	2.0	1.0	
18 MAN-MONTHS	108.0	138.0			138.0	158.0		158.0	150.0	158.0	158.0		

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 RETIREMENT & BENEFITS SPECIALI	JUNEAU	FULL	1	29.8	5.2	35.0			35.0	1	1	1	1	1
2 RETIREMENT & BENEFITS SPECIALI	JUNEAU	FULL	1	29.8	5.2	35.0			35.0	1	1	1	1	1
3 ACCOUNTANT IV	JUNEAU	FULL	1	34.2	5.0	39.2			39.2	1	1	1	1	2
4 CLERK III	JUNEAU	TEMP	1	4.9		4.9			4.9	1		1	1	1
5 CLERK III	JUNEAU	TEMP	1	4.9		4.9			4.9	1		1	1	1
** NEW POSITION TOTALS			5	103.6	15.4	119.0			119.0	5	2	5	5	

FOOTNOTES

- 1 POSITIONS 1,2,4,5 ARE FUNDED HALF BY TRS COMPONENT - REFLECTED IN TRS POSITION COUNT.
2 POSITION SPLIT AMONG THREE COMPONENTS - PROPERLY REFLECTED IN COMPONENT POSITION COUNT.

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

REVISED PROGRAMS: 79-999 \$2.6.

FISCAL NOTES: HB 26 \$20.9, HB 29 \$10.0.

10-02-09-04-00 (02-96-8-01-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:11

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: T.R.S.

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

ALLOW GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$634.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-16.3	-4.5%	DELETE NEW ACCOUNTANT (11.4); DELETE TEMPORARY CLERKS (\$4.9).
02 TRAVEL	-1.0	-4.0%	DELETE COSTS ASSOCIATED WITH ACCOUNTANT (1.0).
03 CONTRACTUAL	-0.1	-0.1%	DELETE COSTS ASSOCIATED WITH ACCOUNTANT (.1).
05 EQUIPMENT	-0.6	-13.0%	DELETE COSTS ASSOCIATED WITH ACCOUNTANT (.6).
** TOTAL	-18.0	-2.8%	

HOUSE FIGURE \$616.2

* * * * SENATE ANALYSIS * * * *

ACCEPT GOVERNOR'S FIGURE.

10-02-09-04-00 (02-96-8-01-01-02)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:11

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: T.R.S.

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.	187.6	306.0	2.6		315.8	366.0		366.0	349.7	366.0	366.0		366.0
02 TRAVEL	9.2	19.7			20.7	24.9		24.9	23.9	24.9	24.9		24.9
03 CONTRACTUAL	129.7	260.1			174.9	175.2		175.2	175.1	175.2	175.2		175.2
04 COMMODITIES	8.9	3.9			4.1	4.2		4.2	4.2	4.2	4.2		4.2
05 EQUIPMENT	1.8	3.7			2.5	4.6		4.6	4.0	4.6	4.6		4.6
06 LANDS/BLDGS								18.9	18.9	18.9	18.9		18.9
07 GRANTS, CLMS	17.9	28.3			26.1	26.1		40.4	40.4	40.4	40.4		40.4
08 MISC.													
** TOTAL EXPEND	355.1	621.7	2.6		544.1	601.0		634.2	616.2	634.2	634.2		634.2
09 I-A TRANSFER	90.5	185.3			96.1	96.4		96.4		96.4	96.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	355.1	621.7	2.6		544.1	601.0		634.2	616.2	634.2	634.2		
15 FULL-TIME	9.0	12.5			12.5	13.8		13.8	13.5	13.8	13.8		
16 PART-TIME													
17 TEMPORARY						2.0		2.0		2.0	2.0		
18 MAN-MONTHS	108.0	150.0			150.0	166.0		166.0	162.0	166.0	166.0		

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

REVISED PROGRAMS: 79-999 \$2.6.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
 SUB-PROGRAM: OTHER BENEFITS

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

GOVERNORS REC \$258.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.2	-15.8%
03 CONTRACTUAL	-1.5	-4.6%
04 COMMODITIES	-0.2	-8.0%
05 EQUIPMENT	-0.3	-33.3%
** TOTAL	-3.2	-1.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT CONVENTIONS AND MEETINGS EQUIVALENT.
 DEDUCT 50% RCA INCREASE.
 ALLOW FY 79 LEVEL OF FUNDING.
 DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$255.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$258.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.7	-5.0%
02 TRAVEL	-2.8	-36.8%
03 CONTRACTUAL	-5.7	-17.6%
04 COMMODITIES	-0.6	-24.0%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	-18.7	-7.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE ACCOUNTANT FUNDING (11.4); -5% VACANCY.
 FY 79 AUTHORIZED LESS 25%.
 FY 79 AUTHORIZED LESS 15%.
 FY 79 AUTHORIZED LESS 15%.
 DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$239.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$258.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.2	-15.8%
03 CONTRACTUAL	-1.5	-4.6%
04 COMMODITIES	-0.2	-8.0%
05 EQUIPMENT	-0.3	-33.3%
** TOTAL	-3.2	-1.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT CONVENTIONS AND MEETINGS EQUIVALENT.
 DEDUCT 50% RCA INCREASE.
 ALLOW FY 79 LEVEL OF FUNDING.
 DELETE EQUIPMENT FUNDING.

SENATE FIGURE \$255.4

10-02-09-05-00 (02-96-8-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:11

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: OTHER BENEFITS

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.	89.7	143.3	1.8		156.9	179.9		174.3	165.6	174.3	174.3		174.3
02 TRAVEL	.8	6.4			6.6	7.6		7.6	4.8	6.4	6.4		6.4
03 CONTRACTUAL	40.6	31.3			32.0	62.3		32.3	26.6	30.8	30.8		30.8
04 COMMODITIES	.5	2.2			2.4	2.5		2.5	1.9	2.3	2.3		2.3
05 EQUIPMENT	.4	.6			.4	.9		.9		.6	.6		.6
06 LANDS/BLDGS								9.7	9.7	9.7	9.7		9.7
07 GRANTS, CLMS													
08 MISC.		31.3			31.3	31.3		31.3	31.3	31.3	31.3		31.3
** TOTAL EXPEND	132.0	215.1	1.8		229.6	284.5		258.6	239.9	255.4	255.4		255.4
09 I-A TRANSFER		1.9											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	127.6	168.8	1.8		175.3	214.6		188.7	181.4	185.5	185.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	4.4	46.3			54.3	69.9		69.9	58.5	69.9	69.9		
15 FULL-TIME	4.0	6.0			6.0	6.4		6.4	6.0	6.4	6.4		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	72.0			72.0	76.0		76.0	72.0	76.0	76.0		

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

REVISED PROGRAMS: 79-999 \$1.8.

10-02-09-06-00 (02-96-8-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:11

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: CENTRAL SUPPORT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-09-06-00 (02-96-8-01-07-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:11

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM: CENTRAL SUPPORT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	215.8												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	215.8												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	40.9												
13 PGM RECEIPTS													
14 OTHER FUNDS	174.9												
15 FULL-TIME	6.0												
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	72.0												

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: BLDG & EQUIP SVCS
 SUB-PROGRAM: LEASING & FACILITIES

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

GOVERNORS REC \$143.9

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.2	-28.6%
03 CONTRACTUAL	-3.5	-19.4%
04 COMMODITIES	-0.1	-16.7%
** TOTAL	-4.8	-3.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

FY 79 AUTHORIZATION LESS 25%.
 FY 79 AUTHORIZATION LESS 15%.
 FY 79 AUTHORIZATION LESS 15%.

F.C.C. FIGURE \$139.1

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$143.9

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.2	-28.6%
03 CONTRACTUAL	-3.5	-19.4%
04 COMMODITIES	-0.1	-16.7%
** TOTAL	-4.8	-3.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 79 AUTHORIZATION LESS 25%.
 FY 79 AUTHORIZATION LESS 15%.
 FY 79 AUTHORIZATION LESS 15%.

HOUSE FIGURE \$139.1

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$143.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.2	-1.0%
02 TRAVEL	-1.0	-23.8%
** TOTAL	-2.2	-1.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
 DEDUCT 25%.

SENATE FIGURE \$141.7

NO NEW POSITIONS AUTHORIZED.

10-02-10-01-00 (02-98-5-03-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:11

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: BLDG & EQUIP SVCS
SUB-PROGRAM: LEASING & 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.	112.7	114.9	.5		121.1	160.4		121.1	121.1	119.9	121.1		121.1
02 TRAVEL	1.7	4.0			4.2	11.1		4.2	3.0	3.2	3.0		3.0
03 CONTRACTUAL	14.7	17.0			18.0	47.9		18.0	14.5	18.0	14.5		14.5
04 COMMODITIES	1.1	.6			.6	2.1		.6	.5	.6	.5		.5
05 EQUIPMENT	.5					1.8							
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	130.7	136.5	.5		143.9	223.3		143.9	139.1	141.7	139.1		139.1
09 I-A TRANSFER	2.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	130.7	136.5	.5		143.9	223.3		143.9	139.1	141.7	139.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0			4.0	5.0		4.0	4.0	4.0	4.0		
16 PART-TIME	1.0												
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			48.0	60.0		48.0	48.0	48.0	48.0		

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 COMMUNICATIONS ENGINEER	JUNEAU	FULL	1	39.3	14.6	53.9		53.9						
** NEW POSITION TOTALS			1	39.3	14.6	53.9		53.9						

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

REVISED PROGRAMS: 79-999 \$.5.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: EMPLOYEE HOUSING
SUB-PROGRAM: HOUSING

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

GOVERNORS REC \$1,350.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-24.3	-26.1%
02 TRAVEL	-1.2	-4.6%
03 CONTRACTUAL	-97.1	-9.0%
04 COMMODITIES	-0.9	-23.1%
05 EQUIPMENT	-0.9	-3.5%
** TOTAL	-124.4	-9.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DENY SUPPLY OFFICER (PROGRAM RECEIPTS).
SUPPLY OFFICER TRAVEL (1.2 PR); ALLOW MAINTENANCE LEVEL.
SUPPLY OFFICER (16.7 PR); REDUCTION PROVIDES SATISFACTORY LEVEL OF SERVICE.
SUPPLY OFFICER (1.9 PR); ALLOW MAINTENANCE LEVEL.
SUPPLY OFFICER (1.9 PR); ALLOW MAINTENANCE LEVEL.

F.C.C. FIGURE \$1,225.9

POSITIONS AUTHORIZED
TITLE

1 BUILDING MGT SPECIALIST III
2 ACCOUNTANT III

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	39.0			39.0
JUNEAU	FULL	1	29.8			29.8
** TOTALS		2	68.8			68.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,350.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-24.3	-26.1%
02 TRAVEL	-1.2	-4.6%
03 CONTRACTUAL	-97.1	-9.0%
04 COMMODITIES	-0.9	-23.1%
05 EQUIPMENT	-0.9	-3.5%
** TOTAL	-124.4	-9.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DENY SUPPLY OFFICER (PROGRAM RECEIPTS).
SUPPLY OFFICER TRAVEL (1.2 PR); ALLOW MAINTENANCE LEVEL.
SUPPLY OFFICER (16.7 PR); REDUCTION PROVIDES SATISFACTORY LEVEL OF SERVICE.
SUPPLY OFFICER (1.9 PR); ALLOW MAINTENANCE LEVEL.
SUPPLY OFFICER (1.9 PR); ALLOW MAINTENANCE LEVEL.

HOUSE FIGURE \$1,225.9

POSITIONS AUTHORIZED
TITLE

1 BUILDING MGT SPECIALIST III
2 ACCOUNTANT III

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	39.0			39.0
JUNEAU	FULL	1	29.8			29.8
** TOTALS		2	68.8			68.8

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED
TITLE

1 BUILDING MGT SPECIALIST III
2 ACCOUNTANT III
3 SUPPLY OFFICER

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	39.0			39.0
JUNEAU	FULL	1	29.8			29.8
ANCHORAGE	FULL	1	24.3			24.3
** TOTALS		3	93.1			93.1

ALLOW GOVERNOR'S FIGURE.

10-02-10-02-00 (02-98-5-03-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:11

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: EMPLOYEE HOUSING
SUB-PROGRAM: HOUSING

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.					68.8	111.8		93.1	68.8	93.1	68.8		68.8
02 TRAVEL					24.8	26.0		26.0	24.8	26.0	24.8		24.8
03 CONTRACTUAL					747.2	1111.4		1077.6	980.5	1077.6	980.5		980.5
04 COMMODITIES					3.0	4.7		3.9	3.0	3.9	3.0		3.0
05 EQUIPMENT					24.8	58.6		25.7	24.8	25.7	24.8		24.8
06 LANDS/BLDGS					116.1	124.0		124.0	124.0	124.0	124.0		124.0
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					984.7	1436.5		1350.3	1225.9	1350.3	1225.9		1225.9
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					512.6	793.5		535.7	455.3	535.7	455.3		455.3
13 PGM RECEIPTS					472.1	643.0		814.6	770.6	814.6	770.6		770.6
14 OTHER FUNDS													
15 FULL-TIME					2.0	4.0		3.0	2.0	3.0	2.0		2.0
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					24.0	48.0		36.0	24.0	36.0	24.0		24.0

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 BUILDING MGT SPECIALIST III	ANCHORAGE	FULL	1	39.0	33.6	72.6			72.6	1	1	1	1	1
2 ACCOUNTANT III	JUNEAU	FULL	1	29.8	10.9	40.7			40.7	1	1	1	1	1
3 SUPPLY OFFICER	ANCHORAGE	FULL	1	24.3	19.7	44.0			44.0	1		1		
4 CLERK TYPIST III	JUNEAU	FULL	1	18.6	5.7	24.3		24.3						
** NEW POSITION TOTALS			4	111.7	69.9	181.6		24.3	157.3	3	2	3	2	

FOOTNOTES

1 POSITIONS TO BE CREATED DURING FY 79 VIA REVISED PROGRAM. CONSIDERED CONTINUATION FOR FY 80.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:12

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LEGAL SERVICES	3994.9	242.9	4303.8	4835.6		4699.0	4358.0	3596.1	4802.1		4802.1
PERC CONTINUATION	2000.0		2000.0	1750.0		1750.0	1750.0	1750.0	1500.0		1500.0
LEGAL REPRESENTATION						206.1	206.1	206.1			
** TOTAL	5994.9	242.9	6303.8	6585.6		6655.1	6314.1	5552.2	6302.1		6302.1
** CHANGE VERSUS FY79 ATH				9.8%	-100.0%	11.0%	5.3%	-7.3%	5.1%		
OBJECT DESCRIPTION											
PERS. SERV.	3243.6		3451.6	3827.6		3738.3	3551.4	2717.1	3737.1		3737.1
TRAVEL	137.7		146.0	186.0		176.0	125.3	123.0	153.0		153.0
CONTRACTUAL	524.7	61.0	629.8	734.6		910.4	822.8	895.2	845.1		845.1
COMMODITIES	42.3		44.8	50.6		48.8	40.0	42.3	42.3		42.3
EQUIPMENT	22.0		7.0	12.2		7.0					
LANDS/BLDGS	9.6		9.6	9.6		9.6	9.6	9.6	9.6		9.6
GRANTS, CLMS	15.0	181.9	15.0	15.0		15.0	15.0	15.0	15.0		15.0
MISC.	2000.0		2000.0	1750.0		1750.0	1750.0	1750.0	1500.0		1500.0
FUNDING SOURCE											
FED. RECEIPT				239.0		239.0	239.0	234.0	239.0		
GENERAL FUND	4647.5	242.9	4912.5	4799.1		4868.6	4551.9	3783.4	4528.3		
OTHER FUNDS	1347.4		1391.3	1547.5		1547.5	1523.2	1534.8	1534.8		
** GENERAL FUND CHANGE VS. FY79 ATH				3.2%	-100.0%	4.7%	-2.0%	-18.5%	-2.5%		
POSITIONS											
FULL-TIME	88.0		87.0	97.0		94.0	94.0	94.0	94.0		
PART-TIME	2.0		2.0	2.0		2.0	2.0	2.0	2.0		
TEMPORARY	.4		.4	.4		.4	.4	.4	.4		
MAN-MONTHS	1072.0		1060.0	1180.0		1144.0	1144.0	1144.0	1144.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: LEGAL SERVICES

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

GOVERNORS REC \$4,699.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.2	0.0%
02 TRAVEL	-23.0	-13.1%
03 CONTRACTUAL	140.8	20.0%
04 COMMODITIES	-6.5	-13.3%
05 EQUIPMENT	-7.0	-100.0%
** TOTAL	103.1	2.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

VACANCY (\$1.2).
TRAVEL REDUCTION (\$23.0).
DEDUCT 50% RCA INCREASE (\$15.2); TELECOMMUNICATIONS LEGAL REPRESENTATION \$156.0
(TRANSFERRED IN FROM SEPARATE COMPONENT; AMOUNT REDUCED FROM GOVERNOR'S
RECOMMENDATION PER AGENCY'S 4/20/79 BUDGET RESPONSE).
ALLOW FY 79 LEVEL OF FUNDING.
DENY FUNDING FOR EQUIPMENT.

F.C.C. FIGURE \$4,802.1

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 ATTORNEY IV	ANCHORAGE	FULL	1	49.0			49.0
5 ATTORNEY IV	JUNEAU	FULL	1	49.0			49.0
6 ATTORNEY III	ANCHORAGE	FULL	1	42.7			42.7
7 ATTORNEY V	ANCHORAGE	FULL	1	52.5	52.5		
8 ATTORNEY III	ANCHORAGE	FULL	1	42.7	42.7		
9 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	30.4	30.4		
10 LEGAL SECRETARY I	ANCHORAGE	FULL	1	20.3	20.3		
** TOTALS			7	286.6	145.9		140.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,699.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-186.9	-5.0%
02 TRAVEL	-50.7	-28.8%
03 CONTRACTUAL	-87.6	-12.4%
04 COMMODITIES	-8.8	-18.0%
05 EQUIPMENT	-7.0	-100.0%
** TOTAL	-341.0	-7.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY.
FY 79 AUTHORIZED LESS 25% (\$34.4); COSTS FOR ANTI-TRUST POSITIONS \$22.0.
FY 79 AUTHORIZED (\$524.7 EXCLUDING SPACE EXPENSE AND FEES \$141.3 = \$383.4) LESS
15% (\$57.5); ADD DP CHARGEBACK AND DP SERVICES \$43.2; ADD ANTI-TRUST POSITION
COSTS \$68.6; ADD FY 80 SPACE EXPENSE & FEES \$179.0.
FY 79 AUTHORIZED LESS 15% (\$6.3) PLUS ASSOCIATED COSTS OF NEW POSITIONS \$4.0.
DENY FUNDING FOR EQUIPMENT.

HOUSE FIGURE \$4,358.0

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 ATTORNEY IV	ANCHORAGE	FULL	1	49.0			49.0
5 ATTORNEY IV	JUNEAU	FULL	1	49.0			49.0
6 ATTORNEY III	ANCHORAGE	FULL	1	42.7			42.7
7 ATTORNEY V	ANCHORAGE	FULL	1	52.5	52.5		
8 ATTORNEY III	ANCHORAGE	FULL	1	42.7	42.7		
9 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	30.4	30.4		
10 LEGAL SECRETARY I	ANCHORAGE	FULL	1	20.3	20.3		
** TOTALS			7	286.6	145.9		140.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,699.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-1021.2 -27.3%	DEDUCT 1% VETO RESTORATION (\$21.2); DEDUCT GENERAL FUND (\$1,000.0) -- SEE STATEMENT OF INTENT.
02 TRAVEL	-53.0 -30.1%	DEDUCT CONVENTIONS AND MEETINGS EQUIVALENT (\$12.0); DEDUCT 25% (\$12.7 IAR) (\$23.3 GF) (\$5.0 FED).
03 CONTRACTUAL	-15.2 -2.2%	DEDUCT 50% RCA INCREASE.
04 COMMODITIES	-6.5 -13.3%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-7.0 -100.0%	DENY FUNDING FOR EQUIPMENT.
** TOTAL	-1102.9 -23.5%	

SENATE FIGURE \$3,596.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 ATTORNEY IV	ANCHORAGE	FULL	1	49.0			49.0
5 ATTORNEY IV	JUNEAU	FULL	1	49.0			49.0
6 ATTORNEY III	ANCHORAGE	FULL	1	42.7			42.7
7 ATTORNEY V	ANCHORAGE	FULL	1	52.5	52.5		
8 ATTORNEY III	ANCHORAGE	FULL	1	42.7	42.7		
9 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	30.4	30.4		
10 LEGAL SECRETARY I	ANCHORAGE	FULL	1	20.3	20.3		
** TOTALS			7	286.6	145.9		140.7

LEGISLATIVE INTENT:
 \$1,000,000 GENERAL FUND, WORTH OF PERSONAL SERVICES HAS BEEN REMOVED FROM THE LEGAL SERVICES BUDGET
 AS APPROVED BY THE LEGISLATURE AND WILL BE APPROPRIATED BY THE SECOND SESSION OF THE ELEVENTH
 LEGISLATURE, CONTINGENT UPON LEGAL SERVICES PROVIDING THE LEGISLATURE WITH A REPORT REFLECTING ALL
 LEGAL SERVICES COSTS INVOLVED WITH EACH INDIVIDUAL CASE HANDLED BY LEGAL SERVICES.

10-03-01-01-00 (03-97-1-09-01-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:12

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAWPROGRAM: LEGAL SERVICES
SUB-PROGRAM: LEGAL 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.	3201.0	3243.6	174.4		3451.6	3827.6		3738.3	3551.4	2717.1	3737.1		3737.1
02 TRAVEL	120.6	137.7	4.5		146.0	186.0		176.0	125.3	123.0	153.0		153.0
03 CONTRACTUAL	503.4	524.7	53.1	61.0	629.8	734.6		704.3	616.7	689.1	845.1		845.1
04 COMMODITIES	45.8	42.3	.3		44.8	50.6		48.8	40.0	42.3	42.3		42.3
05 EQUIPMENT	5.7	22.0	3.0		7.0	12.2		7.0					
06 LANDS/BLDGS	9.9	9.6			9.6	9.6		9.6	9.6	9.6	9.6		9.6
07 GRANTS, CLMS	17.0	15.0		181.9	15.0	15.0		15.0	15.0	15.0	15.0		15.0
08 MISC.													
** TOTAL EXPEND	3903.4	3994.9	235.3	242.9	4303.8	4835.6		4699.0	4358.0	3596.1	4802.1		4802.1
09 I-A TRANSFER					55.1	55.1		55.1					
10 FED. RECEIPT						239.0		239.0	239.0	234.0	239.0		
11 G. F. MATCH													
12 GENERAL FUND	2475.9	2647.5		242.9	2912.5	3049.1		2912.5	2595.8	1827.3	3028.3		
13 PGM RECEIPTS													
14 OTHER FUNDS	1427.5	1347.4	235.3		1391.3	1547.5		1547.5	1523.2	1534.8	1534.8		
15 FULL-TIME	85.0	88.0	4.0		87.0	97.0		94.0	94.0	94.0	94.0		
16 PART-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY	.4	.4			.4	.4		.4	.4	.4	.4		
18 MAN-MONTHS	1036.0	1072.0	40.0		1060.0	1180.0		1144.0	1144.0	1144.0	1144.0		

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 PARALEGAL ASSISTANT II	ANCHORAGE	FULL	1	29.8	7.7	37.5		37.5						
2 PARALEGAL ASSISTANT II	ANCHORAGE	FULL	1	29.8	9.5	39.3		39.3						
3 PARALEGAL ASSISTANT II	JUNEAU	FULL	1	29.8	29.9	59.7		59.7						
4 ATTORNEY IV	ANCHORAGE	FULL	1	49.0	5.5	54.5			54.5	1	1	1	1	1
5 ATTORNEY IV	JUNEAU	FULL	1	49.0	5.5	54.5			54.5	1	1	1	1	1
6 ATTORNEY III	ANCHORAGE	FULL	1	42.7	4.5	47.2			47.2	1	1	1	1	1
7 ATTORNEY V	ANCHORAGE	FULL	1	52.5	38.2	90.7	90.7			1	1	1	1	1
8 ATTORNEY III	ANCHORAGE	FULL	1	42.7	22.9	65.6	65.6			1	1	1	1	1
9 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	30.4	28.5	58.9	58.9			1	1	1	1	1
10 LEGAL SECRETARY I	ANCHORAGE	FULL	1	20.3	3.5	23.8	23.8			1	1	1	1	1
** NEW POSITION TOTALS			10	376.0	155.7	531.7	239.0	136.5	156.2	7	7	7	7	7

FOOTNOTES

- 1 CONTRACTUAL COSTS INCLUDE \$23.4 FOR NEW RENTAL SPACE.
 2 APPROVED IN FY 79 BY RP 79-55X.
 3 APPROVED IN FY 79 BY RP 79-35X.
 4 APPROVED IN FY 79 BY RP 79-28X.
 5 POSITIONS FUNDED AS PART OF ANTITRUST UNIT-FEDERAL FUNDING APPROVED IN CH 163, SLA 78 FOR FY 79.

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

REVISED PROGRAMS: 9--28X \$35.0, 9--32X \$26.0, 9--35X \$51.0, 9--55X \$40.0, 5X-88 \$24.3, 5X-90 \$6.8, 5X-99 \$2.3,
 5X-100 \$2.3, 5X-123 \$5.6, 5X-269 \$42.0.

SUPPLEMENTAL APPROPRIATIONS: HB 91 \$125.5, SB 142 \$117.4.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: FERC CONTINUATION

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

GOVERNORS REC \$1,750.0

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	-250.0 -14.3%	AMOUNT REDUCED PER AGENCY'S 4/20/79 BUDGET RESPONSE.
** TOTAL	-250.0 -14.3%	

F.C.C. FIGURE \$1,500.0

LEGISLATIVE INTENT:

SHOULD THE TARIFF PROCEEDINGS BE COMPLETED, THE BALANCE OF THE \$1,500,000 FOR THE FEDERAL ENERGY REGULATORY COMMISSION CONTINUED COMPONENT SHALL LAPSE INTO THE GENERAL FUND.

* * * * HOUSE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE. (SEE STATEMENT OF INTENT).

LEGISLATIVE INTENT:

THIS APPROPRIATION FOR LEGAL SERVICES, FEDERAL ENERGY REGULATORY COMMISSION CONTINUED, AND ITS EXPENDITURE ARE CONTINGENT UPON THE FOLLOWING: SHOULD THE TARIFF PROCEEDINGS BE COMPLETED, THE BALANCE OF THIS APPROPRIATION SHALL LAPSE INTO THE GENERAL FUND.

* * * * SENATE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

10-03-01-02-00 (03-97-1-09-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:12

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAWPROGRAM: LEGAL SERVICES
SUB-PROGRAM: FERC CONTINUATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		2000.0			2000.0	1750.0		1750.0	1750.0	1750.0	1500.0		1500.0
** TOTAL EXPEND		2000.0			2000.0	1750.0		1750.0	1750.0	1750.0	1500.0		1500.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		2000.0			2000.0	1750.0		1750.0	1750.0	1750.0	1500.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

10-03-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:12

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: LEGAL REPRESENTATION

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

GOVERNORS REC	\$206.1	

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-206.1	-100.0%
** TOTAL	-206.1	-100.0%

F.C.C. FIGURE	\$0.0	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

FUNDING FOR TELECOMMUNICATIONS, LEGAL REPRESENTATION, HAS BEEN PLACED IN THE
LEGAL SERVICES COMPONENT, CONTRACTUAL LINE-ITEM.

ALLOW GOVERNOR'S FIGURE.

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

ALLOW GOVERNOR'S FIGURE.

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

10-03-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:12

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAWPROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: LEGAL REPRESENTATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL								206.1	206.1	206.1			
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								206.1	206.1	206.1			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								206.1	206.1	206.1			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:12

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AUDIT	2461.5		2756.5	3128.2		2756.5	2691.6	2669.1	2691.6		2691.6
PETROLEUM REVENUE	1279.6		1401.6	1467.9		1467.9	1435.0	1417.1	1435.0		1435.0
ENFORCEMENT	1196.5		1270.2	1310.5		1270.2	1178.2	1235.0	1217.0		1217.0
TREASURY MANAGEMENT	1232.3	17.0	1339.0	1485.2	54.0	1339.0	1254.8	1323.0	1357.1	160.0	1357.1
OFFICE OF THE COMMISSIONER	877.3		834.4	834.4		834.4	717.0	766.9	757.6		757.6
ADMINISTRATIVE SERVICES	1630.0		1858.4	1990.3		1856.5	1737.7	1788.5	1757.3	16.3	1757.3
** TOTAL	8677.2	17.0	9460.1	10216.5	54.0	9524.5	9014.3	9199.6	9215.6	176.3	9215.6
** CHANGE VERSUS FY79 ATH				17.7%	-99.3%	9.7%	3.8%	6.0%	6.2%		
OBJECT DESCRIPTION											
PERS. SERV.	6111.5		6617.2	7228.0		6674.5	6466.1	6525.8	6605.6		6605.6
TRAVEL	334.6		359.9	392.5		365.9	314.0	308.1	314.0		314.0
CONTRACTUAL	1835.7	17.0	2089.6	2173.1	52.7	2089.6	1878.5	1999.3	1940.3	176.3	1940.3
COMMODITIES	64.3		70.3	76.7	.5	70.9	54.6	64.3	54.6		54.6
EQUIPMENT	22.8		20.1	43.2		22.5		1.0			
LANDS/BLDGS	308.3		303.0	303.0		301.1	301.1	301.1	301.1		301.1
FUNDING SOURCE											
GENERAL FUND	8182.2	17.0	8926.1	9638.0	54.0	8990.5	8494.9	8665.6	8681.6	176.3	
OTHER FUNDS	495.0		534.0	578.5		534.0	519.4	534.0	534.0		
** GENERAL FUND CHANGE VS. FY79 ATH				17.7%	-99.3%	9.8%	3.8%	5.9%	6.1%		
POSITIONS											
FULL-TIME	211.0		212.0	233.0		214.0	214.0	214.0	215.0		
PART-TIME	8.0		8.0	10.0		8.0	8.0	8.0	8.0		
TEMPORARY	14.0		13.0	21.0		9.0	13.0	13.0	13.0		
MAN-MONTHS	2607.1		2640.0	2927.4		2664.0	2664.0	2664.0	2676.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT

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

GOVERNORS REC \$2,756.5

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-49.6	-12.8%
04 COMMODITIES	-5.3	-19.6%
05 EQUIPMENT	-10.0	-100.0%
** TOTAL	-64.9	-2.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

GOVERNOR'S FIGURE (EXCLUDING SPACE EXPENSE AND FEES) LESS 15% (\$49.6); + SPACE
EXPENSE AND FEES 57.6.
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$2,691.6

NO NEW POSITIONS AUTHORIZED.

4 TEMPORARY POSITIONS WERE INSERTED IN FREE CONFERENCE COMMITTEE POSITION COUNT; POSITIONS WERE
OMITTED FROM GOVERNOR'S COLUMN IN ERROR.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,756.5

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-49.6	-12.8%
04 COMMODITIES	-5.3	-19.6%
05 EQUIPMENT	-10.0	-100.0%
** TOTAL	-64.9	-2.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

GOVERNOR'S FIGURE (EXCLUDING SPACE EXPENSE AND FEES) LESS 15% (\$49.6); + SPACE
EXPENSE AND FEES 57.6.
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$2,691.6

NO NEW POSITIONS AUTHORIZED.

4 TEMPORARY POSITIONS WERE INSERTED IN HOUSE POSITION COUNT; POSITIONS WERE OMITTED FROM GOVERNOR'S
COLUMN IN ERROR.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,756.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-19.3	-0.9%
02 TRAVEL	-7.0	-5.7%
03 CONTRACTUAL	-49.6	-12.8%
04 COMMODITIES	-1.5	-5.5%
05 EQUIPMENT	-10.0	-100.0%
** TOTAL	-87.4	-3.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
ALLOW TRAVEL AT FY 79 LEVEL OF FUNDING.
DEDUCT 60% POSTAGE INCREASE (\$42.6); DEDUCT 50% RCA INCREASE (\$7.0).
ALLOW FY 79 LEVEL OF FUNDING.
DELETE EQUIPMENT FUNDING.

SENATE FIGURE \$2,669.1

NO NEW POSITIONS AUTHORIZED.

4 TEMPORARY POSITIONS WERE INSERTED IN SENATE POSITION COUNT; POSITIONS WERE OMITTED FROM
GOVERNOR'S COLUMN IN ERROR.

10-04-01-01-00 (04-93-1-01-01-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:12

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT

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.	1792.4	1911.3	13.2		2106.5	2415.6		2106.5	2106.5	2087.2	2106.5		2106.5
02 TRAVEL	118.8	116.0			123.0	133.0		123.0	123.0	116.0	123.0		123.0
03 CONTRACTUAL	288.3	303.8			388.1	429.3		388.1	338.5	338.5	338.5		338.5
04 COMMODITIES	22.1	25.6			27.1	30.7		27.1	21.8	25.6	21.8		21.8
05 EQUIPMENT	12.8	1.1			10.0	17.8		10.0					
06 LANDS/BLDGS	102.1	103.7			101.8	101.8		101.8	101.8	101.8	101.8		101.8
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2336.5	2461.5	13.2		2756.5	3128.2		2756.5	2691.6	2669.1	2691.6		2691.6
09 I-A TRANSFER	28.4	9.5			117.0	117.0		117.0					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2336.5	2461.5	13.2		2756.5	3128.2		2756.5	2691.6	2669.1	2691.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	69.0	68.0			72.0	83.0		72.0	72.0	72.0	72.0		72.0
16 PART-TIME	3.0	3.0			3.0	5.0		3.0	3.0	3.0	3.0		3.0
17 TEMPORARY		4.0			4.0	8.0			4.0	4.0	4.0		4.0
18 MAN-MONTHS	840.0	846.0			894.0	1038.0		894.0	894.0	894.0	894.0		894.0

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 TAX EXAMINER I	JUNEAU-ANC	FULL	3		60.9	10.2	71.1		71.1						
2 CLERK III	JUNEAU	FULL	5		91.0	16.5	107.5		107.5						
3 CLERK IV	JUNEAU	FULL	1		19.2	3.3	22.5		22.5						
4 TAX EXAMINER I	ANCHORAGE	PART	1		10.2	1.9	12.1		12.1						
5 TAX EXAMINER I	FAIRBANKS	PART	1		11.4	2.0	13.4		13.4						
6 REVENUE FIELD AUDITOR II	ANCHORAGE	FULL	1		42.2	9.5	51.7		51.7						
7 REVENUE FIELD AUDITOR I	FAIRBANKS	FULL	1		29.8	9.5	39.3		39.3						
** NEW POSITION TOTALS			13		264.7	52.9	317.6		317.6						

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

REVISED PROGRAMS: 79-999 \$13.2.

10-04-01-02-00 (04-93-3-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:12

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

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

GOVERNORS REC \$1,467.9

OBJECT GROUP	VARIATION	
02 TRAVEL	-6.0	-6.0%
03 CONTRACTUAL	-20.6	-5.9%
04 COMMODITIES	-2.9	-23.6%
05 EQUIPMENT	-3.4	-100.0%
** TOTAL	-32.9	-2.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

ALLOW MAINTENANCE LEVEL.
CONTINUATION LEVEL (EXCLUDING SPACE EXPENSE & FEES, PROFESSIONAL FEES &
SERVICES AND DATA PROCESSING COSTS) LESS 15% (\$20.6).
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$1,435.0

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
----------	------	-----	-----------	----------	----------	----------

1 PETROLEUM TAX OFFICE AUDITOR

ANCHORAGE

FULL 2

57.3

57.3

** TOTALS

2

57.3

57.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,467.9

OBJECT GROUP	VARIATION	
02 TRAVEL	-6.0	-6.0%
03 CONTRACTUAL	-20.6	-5.9%
04 COMMODITIES	-2.9	-23.6%
05 EQUIPMENT	-3.4	-100.0%
** TOTAL	-32.9	-2.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

ALLOW MAINTENANCE LEVEL.
CONTINUATION LEVEL (EXCLUDING SPACE EXPENSE & FEES, PROFESSIONAL FEES &
SERVICES AND DATA PROCESSING COSTS) LESS 15% (\$20.6).
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$1,435.0

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
----------	------	-----	-----------	----------	----------	----------

1 PETROLEUM TAX OFFICE AUDITOR

ANCHORAGE

FULL 2

57.3

57.3

** TOTALS

2

57.3

57.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,467.9

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-29.8 -3.0%	DEDUCT 1% VETO RESTORATION (\$5.7); ADDITIONAL VACANCY ASSESSED (\$24.1).
02 TRAVEL	-11.3 -11.4%	ALLOW FY 79 LEVEL OF FUNDING.
03 CONTRACTUAL	-6.0 -1.7%	DEDUCT 50% RCA INCREASE.
04 COMMODITIES	-1.3 -10.6%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-2.4 -70.6%	SUFFICIENT LEVEL OF FUNDING.
** TOTAL	-50.8 -3.5%	

SENATE FIGURE \$1,417.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PETROLEUM TAX OFFICE AUDITOR	ANCHORAGE	FULL	2	57.3		57.3	
** TOTALS			2	57.3		57.3	

10-04-01-02-00 (04-93-3-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:12

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

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.	558.9	821.3	7.5		948.1	1005.4		1005.4	1005.4	975.6	1005.4		1005.4
02 TRAVEL	58.4	88.0			93.3	99.3		99.3	93.3	88.0	93.3		93.3
03 CONTRACTUAL	199.0	350.5			347.5	347.5		347.5	326.9	341.5	326.9		326.9
04 COMMODITIES	4.4	11.0			11.7	12.3		12.3	9.4	11.0	9.4		9.4
05 EQUIPMENT	3.6	8.8			1.0	3.4		3.4		1.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	824.3	1279.6	7.5		1401.6	1467.9		1467.9	1435.0	1417.1	1435.0		1435.0
09 I-A TRANSFER	4.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	824.3	1279.6	7.5		1401.6	1467.9		1467.9	1435.0	1417.1	1435.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	16.0	26.0			25.0	27.0		27.0	27.0	27.0	27.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	192.0	312.0			300.0	324.0		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 PETROLEUM TAX OFFICE AUDITOR	ANCHORAGE	FULL	2	57.3	9.0	66.3			66.3		2	2	2	2	
** NEW POSITION TOTALS			2	57.3	9.0	66.3			66.3		2	2	2	2	

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

REVISED PROGRAMS: 79-999 \$7.5.

10-04-01-03-00 (04-93-5-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:12

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT

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

GOVERNORS REC \$1,270.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10.2	-1.0%
02 TRAVEL	-15.9	-29.3%
03 CONTRACTUAL	-22.1	-14.3%
04 COMMODITIES	-1.9	-19.8%
05 EQUIPMENT	-3.1	-100.0%
** TOTAL	-53.2	-4.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED (EXCLUDING SPACE EXPENSE AND FEES \$43.4) LESS 15% (\$8.7); + FY
80 SPACE EXPENSE AND FEES \$43.8; + ACCOUNTS RECEIVABLE 38.8.
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$1,217.0

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TAX COLLECTION SPECIALIST II	JUNEAU	FULL	1	22.9	22.9	
2 TAX COLLECTION SPECIALIST I	JUNEAU	FULL	1	20.3	20.3	
** TOTALS			2	43.2	43.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,270.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-49.0	-4.8%
02 TRAVEL	-15.9	-29.3%
03 CONTRACTUAL	-22.1	-14.3%
04 COMMODITIES	-1.9	-19.8%
05 EQUIPMENT	-3.1	-100.0%
** TOTAL	-92.0	-7.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY.
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED (EXCLUDING SPACE EXPENSE AND FEES \$43.4) LESS 15% (\$8.7); + FY
80 SPACE EXPENSE AND FEES \$43.8; + ACCOUNTS RECEIVABLE 38.8.
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$1,178.2

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TAX COLLECTION SPECIALIST II	JUNEAU	FULL	1	22.9	22.9	
2 TAX COLLECTION SPECIALIST I	JUNEAU	FULL	1	20.3	20.3	
** TOTALS			2	43.2	43.2	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,270.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-10.2	-1.0%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-13.5	-24.9%	DEDUCT 25%.
03 CONTRACTUAL	-7.9	-5.1%	DEDUCT 50% RCA RATE INCREASE (\$5.3); DEDUCT 60% POSTAGE INCREASE (\$2.6).
04 COMMODITIES	-0.5	-5.2%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-3.1	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-35.2	-2.8%	

SENATE FIGURE \$1,235.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TAX COLLECTION SPECIALIST II	JUNEAU	FULL	1	22.9		22.9	
2 TAX COLLECTION SPECIALIST I	JUNEAU	FULL	1	20.3		20.3	
** TOTALS			2	43.2		43.2	

10-04-01-03-00 (04-93-5-01-05-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:13

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT

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.	892.6	1006.9	8.6		1023.3	1063.6		1023.3	974.3	1013.1	1013.1		1013.1
02 TRAVEL	35.9	51.1			54.2	54.2		54.2	38.3	40.7	38.3		38.3
03 CONTRACTUAL	97.4	101.6			154.2	154.2		154.2	132.1	146.3	132.1		132.1
04 COMMODITIES	6.8	9.1			9.6	9.6		9.6	7.7	9.1	7.7		7.7
05 EQUIPMENT	5.5	2.0	1.0		3.1	3.1		3.1					
06 LANDS/BLDGS	27.8	25.8			25.8	25.8		25.8	25.8	25.8	25.8		25.8
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1066.0	1196.5	9.6		1270.2	1310.5		1270.2	1178.2	1235.0	1217.0		1217.0
09 I-A TRANSFER	4.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1066.0	1196.5	9.6		1270.2	1310.5		1270.2	1178.2	1235.0	1217.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	35.0	37.0	1.0		36.0	36.0		36.0	36.0	36.0	36.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	420.0	444.0	8.0		432.0	432.0		432.0	432.0	432.0	432.0		

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 TAX COLLECTION SPECIALIST II	JUNEAU	FULL 1	22.9		22.9		22.9		1	1	1	1	1
2 TAX COLLECTION SPECIALIST I	JUNEAU	FULL 1	20.3		20.3		20.3		1	1	1	1	1
** NEW POSITION TOTALS		2	43.2		43.2		43.2		2	2	2	2	2

FOOTNOTES

1 POSITIONS APPROVED BY RP 79-78X - ONE PFT POSITION DELETED: REVENUE ENFORCEMENT SUPERVISOR TO ESTABLISH TWO PFT TAX COL

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

REVISED PROGRAMS: 79-999 \$9.6, 79-78X.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MANAGEMENT

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

GOVERNORS REC \$1,339.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	5.5	0.8%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-7.5	-29.2%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	23.2	4.1%	DEDUCT ANTICIPATED POSTAGE INCREASE (\$2.8); ALLOW \$26.0 FOR SAFEKEEPING FEES
04 COMMODITIES	-1.1	-20.4%	PER GOVERNOR'S BUDGET AMENDMENT #43.
05 EQUIPMENT	-2.0	-100.0%	FY 79 AUTHORIZED LESS 15%.
** TOTAL	18.1	1.4%	DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$1,357.1

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
\$26,000 OF THIS ALLOCATION, OFFICE OF THE COMMISSIONER, IS FOR PERMANENT FUND SAFEKEEPING FEES;
SHOULD THIS FUNCTION BE DELEGATED TO A DIFFERENT AGENCY, THE \$26,000 SHALL LAPSE INTO THE GENERAL FUND.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,339.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-35.0	-5.0%	-5% VACANCY.
02 TRAVEL	-7.5	-29.2%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-38.6	-6.9%	FY 79 AUTHORIZED (EXCLUDING PROFESSIONAL FEES AND SERVICES) LESS 15% (17.6); +
04 COMMODITIES	-1.1	-20.4%	FY 80 PROFESSIONAL FEES AND SERVICES 422.0.
05 EQUIPMENT	-2.0	-100.0%	FY 79 AUTHORIZED LESS 15%.
** TOTAL	-84.2	-6.3%	DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$1,254.8

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,339.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-4.5	-0.6%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-6.4	-24.9%	DEDUCT 25%.
03 CONTRACTUAL	-2.8	-0.5%	DEDUCT ANTICIPATED POSTAGE INCREASE.
04 COMMODITIES	-0.3	-5.6%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-2.0	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-16.0	-1.2%	

SENATE FIGURE \$1,323.0

NO NEW POSITIONS AUTHORIZED.

10-04-01-04-00 (04-93-7-02-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:13

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MANAGEMENT

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.	571.2	641.7	20.0		700.0	788.5		700.0	665.0	695.5	705.5		705.5
02 TRAVEL	21.3	24.2			25.7	41.1	.8	25.7	18.2	19.3	18.2		18.2
03 CONTRACTUAL	629.6	512.2		17.0	560.6	592.8	52.7	560.6	522.0	557.8	583.8	160.0	583.8
04 COMMODITIES	5.4	5.1			5.4	6.6	.5	5.4	4.3	5.1	4.3		4.3
05 EQUIPMENT	5.0	3.0			2.0	10.9		2.0					
06 LANDS/BLDGS	46.1	46.1			45.3	45.3		45.3	45.3	45.3	45.3		45.3
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1278.6	1232.3	20.0	17.0	1339.0	1485.2	54.0	1339.0	1254.8	1323.0	1357.1	160.0	1357.1
09 I-A TRANSFER	8.5	7.4			54.0	54.0		54.0					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	863.4	737.3	20.0	17.0	805.0	906.7	54.0	805.0	735.4	789.0	823.1	160.0	
13 PGM RECEIPTS													
14 OTHER FUNDS	415.2	495.0			534.0	578.5		534.0	519.4	534.0	534.0		
15 FULL-TIME	20.0	21.0			21.0	24.0		21.0	21.0	21.0	21.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	240.0	252.0			252.0	288.0		252.0	252.0	252.0	252.0		

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 ACCOUNTANT II	JUNEAU	FULL	1	25.9	1.4	27.3								
2 ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	23.6	1.4	25.0		25.0	27.3					
3 ACCOUNTANT V	JUNEAU	FULL	1	39.0	3.2	42.2		42.2						
** NEW POSITION TOTALS			3	88.5	6.0	94.5		67.2	27.3					

FOOTNOTES

1 GBA #43 REQUESTS FUNDS TO COVER COSTS OF INTERIM MANAGEMENT OF PERMANENT FUND.

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

REVISED PROGRAMS: 79-999 \$20.0.

GOVERNOR AMENDMENTS: 43 \$54.0.

SUPPLEMENTAL APPROPRIATIONS: HB 157 \$17.0.

FISCAL NOTES: HCR 20 \$60.0, HR 10 \$100.0.

10-04-01-05-00 (04-93-8-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:13

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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

GOVERNORS REC \$834.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-17.9	-3.4%
02 TRAVEL	-19.1	-36.7%
03 CONTRACTUAL	-35.8	-14.3%
04 COMMODITIES	-2.5	-27.5%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-76.8	-9.2%

F.C.C. FIGURE \$757.6

DESCRIPTION: F.C.C. VERSUS GOVERNOR

ADDITIONAL VACANCY ASSESSED (\$13.5); CORRECT NEW POSITION COST \$29.8 NOT \$34.2 (\$4.4).
 FY 79 AUTHORIZED LESS 25%.
 FY 79 AUTHORIZED LESS ONE-TIME STUDIES (\$150.0); EXCLUDING PROFESSIONAL FEES & SERVICES \$170.0 = 45.2 (-)15%; + FY 80 PROFESSIONAL FEES & SERVICES \$177.0.
 FY 79 AUTHORIZED LESS 15%.
 DELETE EQUIPMENT FUNDING.

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST TO THE COMMISSIONER	JUNEAU	FULL	1	29.8		29.8
** TOTALS			1	29.8		29.8

NOTE: GOVERNOR'S POSITION COUNT IN ERROR; SHOULD READ 13 PFT; 156 MAN-MONTHS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$834.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-58.5	-11.2%
02 TRAVEL	-19.1	-36.7%
03 CONTRACTUAL	-35.8	-14.3%
04 COMMODITIES	-2.5	-27.5%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-117.4	-14.1%

HOUSE FIGURE \$717.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW POSITION (\$34.2); -5% VACANCY.
 FY 79 AUTHORIZED LESS 25%.
 FY 79 AUTHORIZED LESS ONE-TIME STUDIES (\$150.0); EXCLUDING PROFESSIONAL FEES & SERVICES \$170.0 = 45.2 (-)15%; + FY 80 PROFESSIONAL FEES & SERVICES \$177.0.
 FY 79 AUTHORIZED LESS 15%.
 DELETE EQUIPMENT FUNDING.

NO NEW POSITIONS AUTHORIZED.

NOTE: GOVERNOR'S POSITION COUNT IN ERROR; SHOULD READ 13 PFT; 156 MAN/MONTHS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$834.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-38.6	-7.4%
02 TRAVEL	-16.7	-32.1%
03 CONTRACTUAL	-9.4	-3.7%
04 COMMODITIES	-1.3	-14.3%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-67.5	-8.1%

SENATE FIGURE \$766.9

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$4.4); DENY ASSISTANT TO COMMISSIONER (\$34.2).
 DEDUCT COMMISSIONER'S ASSISTANT'S TRAVEL (\$5.0); DEDUCT 25%.
 DEDUCT COSTS ASSOCIATED WITH DENIED POSITION (\$5.0); DEDUCT 50% RCA INCREASE (\$4.4).
 DEDUCT DENIED POSITION COST; (\$.8) ALLOW FY 79 LEVEL OF FUNDING.
 DELETE EQUIPMENT FUNDING.

10-04-01-05-00 (04-93-8-03-01-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:13

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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.	224.5	456.4	8.3		520.5	520.5		520.5	462.0	481.9	502.6		502.6
02 TRAVEL	29.2	44.4			52.1	52.1		52.1	33.0	35.4	33.0		33.0
03 CONTRACTUAL	207.0	365.2			251.2	251.2		251.2	215.4	241.8	215.4		215.4
04 COMMODITIES	1.5	7.8			9.1	9.1		9.1	6.6	7.8	6.6		6.6
05 EQUIPMENT	.7	3.5			1.5	1.5		1.5					
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	462.9	877.3	8.3		834.4	834.4		834.4	717.0	766.9	757.6		757.6
09 I-A TRANSFER	54.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	462.9	877.3	8.3		834.4	834.4		834.4	717.0	766.9	757.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	12.0			12.0	13.0		12.0	12.0	12.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	144.0			144.0	156.0		144.0	144.0	144.0	156.0		

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 ASST TO THE COMMISSIONER	JUNEAU	FULL	1	29.8	10.8	40.6		40.6		1			1	1
** NEW POSITION TOTALS			1	29.8	10.8	40.6		40.6		1			1	

FOOTNOTES

1 1 POSITION ESTABLISHED VIA RP IN FY 79 TO ASSIST IN WEST COAST OIL STUDY (RSA WITH GOVERNOR'S OFFICE).

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

REVISED PROGRAMS: 79-999 \$8.3.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$1,856.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-46.3	-3.5%
02 TRAVEL	-3.4	-29.3%
03 CONTRACTUAL	-44.4	-11.4%
04 COMMODITIES	-2.6	-35.1%
05 EQUIPMENT	-2.5	-100.0%
** TOTAL	-99.2	-5.3%

F.C.C. FIGURE \$1,757.3

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$13.0); VACANCY TO 6% (\$33.3).
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED (EXCLUDING SPACE EXPENSE & FEES \$46.0) LESS 15% (\$23.5); + FY 80 SPACE EXPENSE & FEES \$54.2 AND DP CHARGEBACK \$156.5 (DP CHARGEBACK REDUCED \$6.8; DATA PROCESSING DIVISION IS TO MEET ALL DP NEEDS OF THIS COMPONENT AS RECOMMENDED BY GOVERNOR'S FY 80 BUDGET IN SPITE OF THE \$6.8 REDUCTION).
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,856.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-65.9	-5.0%
02 TRAVEL	-3.4	-29.3%
03 CONTRACTUAL	-44.4	-11.4%
04 COMMODITIES	-2.6	-35.1%
05 EQUIPMENT	-2.5	-100.0%
** TOTAL	-118.8	-6.4%

HOUSE FIGURE \$1,737.7

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY.
FY 79 AUTHORIZED LESS 25%.
FY 79 AUTHORIZED (EXCLUDING SPACE EXPENSE & FEES \$46.0) LESS 15% (\$23.5); + FY 80 SPACE EXPENSE & FEES \$54.2 AND DP CHARGEBACK \$156.5 (DP CHARGEBACK REDUCED \$6.8; DATA PROCESSING DIVISION IS TO MEET ALL DP NEEDS OF THIS COMPONENT AS RECOMMENDED BY GOVERNOR'S FY 80 BUDGET IN SPITE OF THE \$6.8 REDUCTION).
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,856.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-46.3	-3.5%
02 TRAVEL	-2.9	-25.0%
03 CONTRACTUAL	-14.6	-3.8%
04 COMMODITIES	-1.7	-23.0%
05 EQUIPMENT	-2.5	-100.0%
** TOTAL	-68.0	-3.7%

SENATE FIGURE \$1,788.5

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$13.0); VACANCY TO 6% (\$33.3).
DEDUCT 25%.
DEDUCT 50% RCA INCREASE.
ALLOW FY 79 LEVEL OF FUNDING.
DELETE EQUIPMENT FUNDING.

10-04-01-06-00 (04-93-8-03-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:13

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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.	1415.2	1273.9	11.0		1318.8	1434.4		1318.8	1252.9	1272.5	1272.5		1272.5
02 TRAVEL	19.1	10.9			11.6	12.8		11.6	8.2	8.7	8.2		8.2
03 CONTRACTUAL	156.4	202.4			388.0	398.1		388.0	343.6	373.4	343.6	16.3	343.6
04 COMMODITIES	13.2	5.7			7.4	8.4		7.4	4.8	5.7	4.8		4.8
05 EQUIPMENT	10.6	4.4			2.5	6.5		2.5					
06 LANDS/BLDGS	132.7	132.7			130.1	130.1		128.2	128.2	128.2	128.2		128.2
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1747.2	1630.0	11.0		1858.4	1990.3		1856.5	1737.7	1788.5	1757.3	16.3	1757.3
09 I-A TRANSFER	19.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1747.2	1630.0	11.0		1858.4	1990.3		1856.5	1737.7	1788.5	1757.3	16.3	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	52.0	47.0			46.0	50.0		46.0	46.0	46.0	46.0		46.0
16 PART-TIME	8.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		5.0
17 TEMPORARY	7.0	10.0			9.0	13.0		9.0	9.0	9.0	9.0		9.0
18 MAN-MONTHS	699.0	609.1			618.0	689.4		618.0	618.0	618.0	618.0		618.0

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 EDP PROGRAMMER III	JUNEAU	FULL	1	31.9	8.0	39.9		39.9						
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	20.3	2.2	22.5		22.5						
3 SUPPLY CLERK I	JUNEAU	FULL	1	18.2	2.2	20.4		20.4						
4 CLERICAL AIDE	JUNEAU	FULL	1	16.3	.9	17.2		17.2						
5 TAX SCANNER I	JUNEAU	TEMP	4	23.1	3.0	26.1		26.1						
** NEW POSITION TOTALS			8	109.8	16.3	126.1		126.1						

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

REVISED PROGRAMS: 79-999 \$11.0.

FISCAL NOTES: HB 34 \$16.3.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:13

5/22/79

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: BUILDING SECURITY

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	176.1		194.2	266.4		194.2	186.6	190.0	186.6		186.6
** TOTAL	176.1		194.2	266.4		194.2	186.6	190.0	186.6		186.6
** CHANGE VERSUS FY79 ATH				51.2%	-100.0%	10.2%	5.9%	7.8%	5.9%		
OBJECT DESCRIPTION											
PERS. SERV.	166.1		179.6	244.8		179.6	179.6	177.9	179.6		179.6
TRAVEL	2.4		2.7	3.1		2.7	1.8	2.0	1.8		1.8
CONTRACTUAL	2.7		6.9	8.5		6.9	2.3	6.7	2.3		2.3
COMMODITIES	3.4		3.6	6.4		3.6	2.9	3.4	2.9		2.9
EQUIPMENT	1.5		1.4	3.6		1.4					
FUNDING SOURCE											
GENERAL FUND	176.1		194.2	266.4		194.2	186.6	190.0	186.6		
** GENERAL FUND CHANGE VS. FY79 ATH				51.2%	-100.0%	10.2%	5.9%	7.8%	5.9%		
POSITIONS											
FULL-TIME	5.0		5.0	7.0		5.0	5.0	5.0	5.0		
TEMPORARY				1.0							
MAN-MONTHS	64.8		60.0	90.0		60.0	60.0	60.0	60.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: BUILDING SECURITY
SUB-PROGRAM:

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

GOVERNORS REC \$194.2

OBJECT GROUP	VARIATION	
02 TRAVEL	-0.9	-33.3%
03 CONTRACTUAL	-4.6	-66.7%
04 COMMODITIES	-0.7	-19.4%
05 EQUIPMENT	-1.4	-100.0%
** TOTAL	-7.6	-3.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

FY 79 AUTHORIZED -25%.
FY 79 AUTHORIZED -15%.
FY 79 AUTHORIZED -15%.
DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$186.6

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$194.2

OBJECT GROUP	VARIATION	
02 TRAVEL	-0.9	-33.3%
03 CONTRACTUAL	-4.6	-66.7%
04 COMMODITIES	-0.7	-19.4%
05 EQUIPMENT	-1.4	-100.0%
** TOTAL	-7.6	-3.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 79 AUTHORIZED -25%.
FY 79 AUTHORIZED -15%.
FY 79 AUTHORIZED -15%.
DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$186.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$194.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.7	-0.9%
02 TRAVEL	-0.7	-25.9%
03 CONTRACTUAL	-0.2	-2.9%
04 COMMODITIES	-0.2	-5.6%
05 EQUIPMENT	-1.4	-100.0%
** TOTAL	-4.2	-2.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION.
DEDUCT 25%.
DEDUCT 50% RCA INCREASE.
ALLOW FY 79 LEVEL OF FUNDING.
DELETE EQUIPMENT FUNDING.

SENATE FIGURE \$190.0

NO NEW POSITIONS AUTHORIZED.

10-12-01-01-00 (12-98-6-01-00-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:13

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: BUILDING SECURITY
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.	162.4	166.1	9.4		179.6	244.8		179.6	179.6	177.9	179.6		179.6
02 TRAVEL	3.4	2.4			2.7	3.1		2.7	1.8	2.0	1.8		1.8
03 CONTRACTUAL	.5	2.7			6.9	8.5		6.9	2.3	6.7	2.3		2.3
04 COMMODITIES	2.4	3.4			3.6	6.4		3.6	2.9	3.4	2.9		2.9
05 EQUIPMENT	2.6	1.5			1.4	3.6		1.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	171.3	176.1	9.4		194.2	266.4		194.2	186.6	190.0	186.6		186.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	157.0	176.1	9.4		194.2	266.4		194.2	186.6	190.0	186.6		
13 PGM RECEIPTS													
14 OTHER FUNDS	14.3												
15 FULL-TIME	5.0	5.0			5.0	7.0		5.0	5.0	5.0	5.0		5.0
16 PART-TIME													
17 TEMPORARY	1.0					1.0							
18 MAN-MONTHS	66.0	64.8			60.0	90.0		60.0	60.0	60.0	60.0		60.0

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 SECURITY SPECIALIST I - PS	JUNEAU	FULL	1	26.9	3.9	30.8			30.8						
2 SECURITY SPECIALIST I - PS	JUNEAU	FULL	1	26.9	2.9	29.8			29.8						
3 SECURITY SPECIALIST I	JUNEAU	PART	1	11.2	.4	11.6			11.6						
** NEW POSITION TOTALS			3	65.0	7.2	72.2			72.2						

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

REVISED PROGRAMS: 79-999 \$9.4.

STATE OF ALASKA — BUDGET UNIT SUMMARY

11:13

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CONSTRUCTION	221.6		152.1	152.1		152.1	142.6	149.1	142.6		121.3
ADMINISTRATION	168.1		335.4	391.4		391.4	318.5	333.9	318.5		270.8
DESIGN	325.7		262.2	230.3		230.3	214.6	225.1	214.6	39.1	182.4
PROCUREMENT POLICY	1596.1		1862.3	2745.4		1903.8	1674.5	1506.3	2374.5		2018.3
RESEARCH & DEVELOPMENT	115.6		930.5	964.2		930.5	120.8	128.1	120.8		102.7
OFFICE OF DEPUTY COMMISSIONER	122.6		127.3	127.3		127.3	122.1	127.2	122.1		103.8
** TOTAL	2549.7		3669.8	4610.7		3735.4	2593.1	2469.7	3293.1	39.1	2799.3
** CHANGE VERSUS FY79 ATH				80.8%	-100.0%	46.5%	1.7%	-3.1%	29.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1652.1		2465.1	2752.0		2645.4	1763.7	1683.6	1763.7	29.1	1499.2
TRAVEL	92.2		118.2	140.5		124.5	91.0	78.9	91.0	10.0	77.4
CONTRACTUAL	751.9		1006.7	1620.0		872.3	704.3	673.9	1404.3		1193.7
COMMODITIES	32.0		57.9	68.2		66.2	34.1	33.3	34.1		29.0
EQUIPMENT	21.5		21.9	30.0		27.0					
FUNDING SOURCE											
GENERAL FUND	2549.7		2718.1	3659.0		2783.7	2593.1	2469.7	3293.1	39.1	
OTHER FUNDS			951.7	951.7		951.7					
** GENERAL FUND CHANGE VS. FY79 ATH				43.5%	-100.0%	9.1%	1.7%	-3.1%	29.1%		
POSITIONS											
FULL-TIME	46.0		63.0	70.0		67.0	48.0	45.0	48.0	1.0	
MAN-MONTHS	552.0		756.0	840.0		792.0	576.0	540.0	576.0		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES
 SUB-PROGRAM: CONSTRUCTION

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

GOVERNORS REC \$152.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-7.1	-5.0%	-5% VACANCY.
02 TRAVEL	-1.0	-30.3%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-1.0	-19.2%	FY 79 AUTHORIZED LESS TRANSFERRED-OUT POSITION COSTS LESS 15%.
04 COMMODITIES	-0.4	-17.4%	FY 79 AUTHORIZED LESS 15%.
** TOTAL	-9.5	-6.2%	

F.C.C. FIGURE \$142.6

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 \$152.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-7.1	-5.0%	-5% VACANCY.
02 TRAVEL	-1.0	-30.3%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-1.0	-19.2%	FY 79 AUTHORIZED LESS TRANSFERRED-OUT POSITION COSTS LESS 15%.
04 COMMODITIES	-0.4	-17.4%	FY 79 AUTHORIZED LESS 15%.
** TOTAL	-9.5	-6.2%	

HOUSE FIGURE \$142.6

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 \$152.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-2.1	-1.5%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-0.8	-24.2%	DEDUCT 25%.
04 COMMODITIES	-0.1	-4.3%	ALLOW FY 79 LEVEL OF FUNDING.
** TOTAL	-3.0	-2.0%	

SENATE FIGURE \$149.1

10-14-01-01-00 (25-98-1-04-03-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:13

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: CONSTRUCTION

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.	176.8	210.9			141.3	141.3		141.3	134.2	139.2	134.2		114.1
02 TRAVEL	6.2	3.1			3.3	3.3		3.3	2.3	2.5	2.3		2.0
03 CONTRACTUAL	1.6	5.4			5.2	5.2		5.2	4.2	5.2	4.2		3.6
04 COMMODITIES	1.5	2.2			2.3	2.3		2.3	1.9	2.2	1.9		1.6
05 EQUIPMENT	.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	186.2	221.6			152.1	152.1		152.1	142.6	149.1	142.6		121.3
09 I-A TRANSFER	.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	186.2	221.6			152.1	152.1		152.1	142.6	149.1	142.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	6.0	6.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	72.0	72.0			36.0	36.0		36.0	36.0	36.0	36.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$391.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-63.6	-17.6%
02 TRAVEL	-2.8	-39.4%
03 CONTRACTUAL	-2.9	-21.3%
04 COMMODITIES	-1.7	-21.5%
05 EQUIPMENT	-1.9	-100.0%
** TOTAL	-72.9	-18.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DENY NEW POSITION (47.9); -5% VACANCY.
FY 79 AUTHORIZED PLUS TRANSFERRED-IN POSITIONS' COSTS \$.5 LESS 25%.
FY 79 AUTHORIZED PLUS TRANSFERRED-IN POSITIONS' COSTS \$1.4 LESS 15%.
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$318.5

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$391.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-63.6	-17.6%
02 TRAVEL	-2.8	-39.4%
03 CONTRACTUAL	-2.9	-21.3%
04 COMMODITIES	-1.7	-21.5%
05 EQUIPMENT	-1.9	-100.0%
** TOTAL	-72.9	-18.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DENY NEW POSITION (47.9); -5% VACANCY.
FY 79 AUTHORIZED PLUS TRANSFERRED-IN POSITIONS' COSTS \$.5 LESS 25%.
FY 79 AUTHORIZED PLUS TRANSFERRED-IN POSITIONS' COSTS \$1.4 LESS 15%.
FY 79 AUTHORIZED LESS 15%.
DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$318.5

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$391.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-52.2	-14.5%
02 TRAVEL	-2.5	-35.2%
03 CONTRACTUAL	-0.3	-2.2%
04 COMMODITIES	-0.6	-7.6%
05 EQUIPMENT	-1.9	-100.0%
** TOTAL	-57.5	-14.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$1.4); ADDITIONAL VACANCY ASSESSED (\$2.9); DENY SENIOR CONSTRUCTION MANAGER (\$47.9).
DEDUCT ASSOCIATED COST OF DENIED POSITION (\$1.0); DEDUCT 25% (\$1.5).
DEDUCT ASSOCIATED COST OF DENIED POSITION.
DEDUCT ASSOCIATED COST OF DENIED POSITION (\$.2); ALLOW FY 79 LEVEL OF FUNDING.
DELETE EQUIPMENT FUNDING.

SENATE FIGURE \$333.9

NO NEW POSITIONS AUTHORIZED.

10-14-01-02-00 (25-98-1-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES
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.	154.6	143.3	3.0		306.4	360.9		360.9	297.3	308.7	297.3		252.7
02 TRAVEL	10.4	5.3			6.1	7.1		7.1	4.3	4.6	4.3		3.7
03 CONTRACTUAL	1.2	11.2			13.3	13.6		13.6	10.7	13.3	10.7		9.1
04 COMMODITIES	.4	7.3			7.7	7.9		7.9	6.2	7.3	6.2		5.3
05 EQUIPMENT		1.0			1.9	1.9		1.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	166.6	168.1	3.0		335.4	391.4		391.4	318.5	333.9	318.5		270.8
09 I-A TRANSFER	.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	166.6	168.1	3.0		335.4	391.4		391.4	318.5	333.9	318.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	4.0			9.0	10.0		10.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	48.0			108.0	120.0		120.0	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 SENIOR CONSTRUCTION MANAGER	ANCHORAGE	FULL	1	47.9	1.5	49.4		49.4			1				
** NEW POSITION TOTALS			1	47.9	1.5	49.4		49.4			1				

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

REVISED PROGRAMS: 79-999 \$3.0.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES
 SUB-PROGRAM: DESIGN

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

GOVERNORS REC \$230.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-10.0	-5.0%	-5% VACANCY.
02 TRAVEL	-2.1	-29.2%	FY 79 AUTHORIZED LESS TRANSFERRED-OUT POSITIONS COST (\$.5) LESS 25%.
03 CONTRACTUAL	-2.2	-15.0%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-1.4	-18.9%	FY 79 AUTHORIZED LESS 15%.
** TOTAL	-15.7	-6.8%	
F.C.C. FIGURE \$214.6			

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$230.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-10.0	-5.0%	-5% VACANCY.
02 TRAVEL	-2.1	-29.2%	FY 79 AUTHORIZED LESS TRANSFERRED-OUT POSITIONS COST (\$.5) LESS 25%.
03 CONTRACTUAL	-2.2	-15.0%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-1.4	-18.9%	FY 79 AUTHORIZED LESS 15%.
** TOTAL	-15.7	-6.8%	
HOUSE FIGURE \$214.6			

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$230.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-3.0	-1.5%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-1.8	-25.0%	DEDUCT 25%.
04 COMMODITIES	-0.4	-5.4%	ALLOW FY 79 LEVEL OF FUNDING.
** TOTAL	-5.2	-2.3%	
SENATE FIGURE \$225.1			

10-14-01-03-00 (25-98-1-04-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: DESIGN

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.	207.2	296.7			232.9	201.0		201.0	191.0	198.0	191.0	29.1	162.4
02 TRAVEL	10.6	7.3			7.2	7.2		7.2	5.1	5.4	5.1	10.0	4.3
03 CONTRACTUAL	3.9	14.7			14.7	14.7		14.7	12.5	14.7	12.5		10.6
04 COMMODITIES	5.1	7.0			7.4	7.4		7.4	6.0	7.0	6.0		5.1
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	227.4	325.7			262.2	230.3		230.3	214.6	225.1	214.6	39.1	182.4
09 I-A TRANSFER	14.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	227.4	325.7			262.2	230.3		230.3	214.6	225.1	214.6	39.1	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	9.0			7.0	6.0		6.0	6.0	6.0	6.0	1.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	120.0	108.0			84.0	72.0		72.0	72.0	72.0	72.0		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH
 SUB-PROGRAM: PROCUREMENT POLICY

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

GOVERNORS REC \$1,903.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-219.5	-19.3%	DELETE 4 CIP POSITIONS (GOVERNOR'S ANALYSIS OF 3 CIP POSITIONS IN ERROR) (\$150.2 IAR); DELETE NEW CLERK TYPIST (21.0); LESS 5% VACANCY.
03 CONTRACTUAL	700.0	103.7%	INCREASE TO ALLOW FOR IMPLEMENTATION OF CH. 168, SLA 1978.
04 COMMODITIES	-4.7	-19.7%	FY 79 AUTHORIZED LESS 15% (\$2.2); PLUS NEW POSITIONS' COSTS \$6.9 (85%).
05 EQUIPMENT	-5.1	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	470.7	24.7%	

F.C.C. FIGURE \$2,374.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FACILITIES PROCUREMENT CHIEF	FAIRBANKS	FULL	1	56.0		56.0	
2 POLICY & PROCEDURES OFFICER	JUNEAU	FULL	1	42.5		42.5	
6 PUBLIC FACILITIES PLANNER I	JUNEAU	FULL	1	38.2		38.2	
** TOTALS			3	136.7		136.7	

CH. 168, SLA 78 FISCAL NOTE AUTHORIZED 6 GENERAL FUND POSITIONS AND WAS REDUCED TO 3 GF POSITIONS BY THE GOVERNOR. THE LEGISLATURE IS ALLOWING THREE NEW GF POSITIONS IN PROCUREMENT POLICY WHICH WERE ALSO ESTABLISHED BY CH. 168 BUT AS CIP POSITIONS. CONVERSION OF THESE 3 POSITIONS TO GENERAL FUND COMPLIES WITH THE ORIGINAL INTENT OF THE FISCAL NOTE TO ESTABLISH A TOTAL OF 6 GF POSITIONS. GOVERNOR'S COLUMN POSITION COUNT INCORRECT; SHOULD READ 30 PFT/360 MAN-MONTHS.

LEGISLATIVE INTENT:

THE SUM OF \$1,375,300 OF THIS ALLOCATION TO PROCUREMENT POLICY TO CONTINUE THE IMPLEMENTATION OF CHAPTER 168, SLA 1978 AND TO PROVIDE FOR CONDITION SURVEYS AND PHYSICAL INVENTORIES OF COMMUNITIES WITH POPULATIONS IN EXCESS OF 125 PERSONS IS AVAILABLE IMMEDIATELY UPON APPROVAL OF THIS ACT IN ACCORDANCE WITH AS 01.10.070(C). THE UNENCUMBERED, UNEXPENDED BALANCE OF THE \$1,375,300 ALLOCATION SHALL LAPSE INTO THE GENERAL FUND JUNE 30, 1980.

LEGISLATIVE INTENT:

THE DIVISION OF FACILITIES PLANNING AND RESEARCH SHALL INCLUDE WITH THE FY 1981 BUDGET SUBMITTED TO THE LEGISLATURE SCHEMATIC DRAWINGS AND COST ESTIMATES FOR A HEALTH CENTER AT TENAKEE.

LEGISLATIVE INTENT:

IN IMPLEMENTING CHAPTER 168, SLA 1978, THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES SHALL DEVELOP A PROPOSAL FOR THE USE OF COMBINED FACILITIES BY STATE AGENCIES INCLUDING CHANGES NECESSARY TO AGENCY POLICIES AND PROCEDURES. THE DEPARTMENT SHALL PRESENT ITS REPORT TO THE SECOND SESSION OF THE ELEVENTH LEGISLATURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,903.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-219.5	-19.3%
04 COMMODITIES	-4.7	-19.7%
05 EQUIPMENT	-5.1	-100.0%
** TOTAL	-229.3	-12.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

 DELETE 4 CIP POSITIONS (GOVERNOR'S ANALYSIS OF 3 CIP POSITIONS IN ERROR) (\$150.2 IAR); DELETE NEW CLERK TYPIST (21.0); LESS 5% VACANCY.
 FY 79 AUTHORIZED LESS 15% (\$2.2); PLUS NEW POSITIONS' COSTS \$6.9 (85%).
 DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$1,674.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FACILITIES PROCUREMENT CHIEF	FAIRBANKS	FULL	1	56.0		56.0	
2 POLICY & PROCEDURES OFFICER	JUNEAU	FULL	1	42.5		42.5	
6 PUBLIC FACILITIES PLANNER I	JUNEAU	FULL	1	38.2		38.2	
** TOTALS			3	136.7		136.7	

CH. 168, SLA 78 FISCAL NOTE AUTHORIZED 6 GENERAL FUND POSITIONS AND WAS REDUCED TO 3 GF POSITIONS BY THE GOVERNOR. THE HOUSE IS ALLOWING THREE NEW GF POSITIONS IN PROCUREMENT POLICY WHICH WERE ALSO ESTABLISHED BY CH. 168 BUT AS CIP POSITIONS. CONVERSION OF THESE 3 POSITIONS TO GENERAL FUND COMPLIES WITH THE ORIGINAL INTENT OF THE FISCAL NOTE TO ESTABLISH A TOTAL OF 6 GF POSITIONS. GOVERNOR'S POSITION COUNT IN ERROR; SHOULD READ 30 PFT/360 MAN MONTHS.

LEGISLATIVE INTENT:
 THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES SHALL PROVIDE SCHEMATIC DRAWINGS AND COST ESTIMATES FOR A HEALTH CENTER AT TENAKEE TO THE HOUSE FINANCE COMMITTEE ON OR BEFORE JANUARY 21, 1980.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,903.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-328.2	-28.9%
02 TRAVEL	-19.5	-31.5%
03 CONTRACTUAL	-36.6	-5.4%
04 COMMODITIES	-8.1	-33.9%
05 EQUIPMENT	-5.1	-100.0%
** TOTAL	-397.5	-20.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

 DEDUCT 1% VETO RESTORATION (\$5.1), DEDUCT ADDITIONAL VACANCY (\$15.2), DENY 4 CIP POSITIONS (\$150.2 IAR), DENY 4 NEW POSITIONS (\$157.7).
 DELETE 4 CIP POSITIONS (GOVERNOR'S ANALYSIS OF 3 CIP POSITIONS IN ERROR) (\$150.2 IAR); DELETE NEW CLERK TYPIST (21.0); LESS 5% VACANCY.
 DEDUCT ASSOCIATED COSTS OF DENIED POSITIONS.
 DEDUCT ASSOCIATED COSTS OF DENIED POSITIONS.
 DEDUCT ASSOCIATED COSTS OF DENIED POSITIONS.

SENATE FIGURE \$1,506.3

NO NEW POSITIONS AUTHORIZED.

10-14-01-04-00 (25-98-5-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FACILITIES PLANNING & RESEARCH
SUB-PROGRAM: PROCUREMENT POLICY

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.	304.7	788.9	34.1		979.8	1219.4		1137.5	918.0	809.3	918.0		780.3
02 TRAVEL	36.1	53.5			56.7	77.0		62.0	62.0	42.5	62.0		52.7
03 CONTRACTUAL	392.9	718.7			810.0	1420.0		675.3	675.3	638.7	1375.3		1169.0
04 COMMODITIES	6.0	14.5			15.8	23.9		23.9	19.2	15.8	19.2		16.3
05 EQUIPMENT	11.0	20.5				5.1		5.1					
06 LANDS/BLOGS													
07 GRANTS, GLMS													
08 MISC.													
** TOTAL EXPEND	750.7	1596.1	34.1		1862.3	2745.4		1903.8	1674.5	1506.3	2374.5		2018.3
09 I-A TRANSFER	3.0				319.0	331.2		319.0					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	750.7	1596.1	2.5		1712.1	2595.2		1753.6	1674.5	1506.3	2374.5		
13 PGM RECEIPTS													
14 OTHER FUNDS			31.6		150.2	150.2		150.2					
15 FULL-TIME	15.0	22.0			22.0	28.0		26.0	25.0	22.0	25.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	180.0	264.0			264.0	336.0		312.0	300.0	264.0	300.0		

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 FACILITIES PRODCUREMENT CHIEF	FAIRBANKS	FULL	1	56.0	51.2	107.2		107.2		1	1		1	
2 POLICY & PROCEDURES OFFICER	JUNEAU	FULL	1	42.5	32.5	75.0		75.0		1	1		1	
3 CLERK TYPIST III	FAIRBANKS	FULL	1	21.0	1.3	22.3		22.3		1				
4 PUBLIC FACILITIES PLANNER I	FAIRBANKS	FULL	1	43.7		43.7		43.7						
5 PUBLIC FACILITIES PLANNER I	ANCHORAGE	FULL	1	38.2		38.2		38.2						
6 PUBLIC FACILITIES PLANNER I	JUNEAU	FULL	1	38.2		38.2		38.2		1	1		1	
** NEW POSITION TOTALS			6	239.6	85.0	324.6		324.6		4	3		3	

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

REVISED PROGRAMS: 79-999 \$2.5, 5X-38 \$31.6.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH
SUB-PROGRAM: RESEARCH & DEVELOPMENT

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

GOVERNORS REC \$930.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-581.5	-83.5%	DELETE 16 INTERAGENCY-FUNDED CIP POSITIONS (\$575.5); LESS 5% VACANCY (\$6.0).
02 TRAVEL	-23.0	-79.3%	FY 79 AUTHORIZED LESS 25% (CIP POSITIONS' ASSOCIATED COSTS DELETED).
03 CONTRACTUAL	-161.5	-100.0%	CIP POSITIONS' ASSOCIATED COSTS DELETED.
04 COMMODITIES	-23.7	-98.8%	FY 79 AUTHORIZED LESS 15% (\$1); (CIP POSITIONS' ASSOCIATED COSTS DELETED).
05 EQUIPMENT	-20.0	-100.0%	CIP POSITIONS' ASSOCIATED COSTS DELETED.
** TOTAL	-809.7	-87.0%	

F.C.C. FIGURE \$120.8

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S POSITION COUNT IN ERROR; SHOULD READ 18 PFT/216 MAN-MONTHS; GOVERNOR'S ANALYSIS SHOULD READ 16 POSITIONS FOR CIP PROJECTS, NOT 17.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$930.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-581.5	-83.5%	DELETE 16 INTERAGENCY-FUNDED CIP POSITIONS (\$575.5); LESS 5% VACANCY (\$6.0).
02 TRAVEL	-23.0	-79.3%	FY 79 AUTHORIZED LESS 25% (CIP POSITIONS' ASSOCIATED COSTS DELETED).
03 CONTRACTUAL	-161.5	-100.0%	CIP POSITIONS' ASSOCIATED COSTS DELETED.
04 COMMODITIES	-23.7	-98.8%	FY 79 AUTHORIZED LESS 15% (\$1); (CIP POSITIONS' ASSOCIATED COSTS DELETED).
05 EQUIPMENT	-20.0	-100.0%	CIP POSITIONS' ASSOCIATED COSTS DELETED.
** TOTAL	-809.7	-87.0%	

HOUSE FIGURE \$120.8

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S POSITION COUNT IN ERROR; SHOULD READ 18 PFT/216 MAN MONTHS; GOVERNOR'S ANALYSIS SHOULD READ 16 POSITIONS FOR CIP PROJECTS, NOT 17.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$930.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-576.3	-82.8%	DEDUCT 13 VETO RESTORATION (\$5.8); DENY 17 CIP POSITIONS IN OPERATING BUDGET (\$575.5 IAR).
02 TRAVEL	-21.0	-72.4%	DEDUCT CIP POSITIONS ASSOCIATED COSTS (IAR).
03 CONTRACTUAL	-161.5	-100.0%	DEDUCT CIP POSITIONS ASSOCIATED COSTS (IAR).
04 COMMODITIES	-23.6	-98.3%	DEDUCT CIP POSITIONS ASSOCIATED COSTS (\$23.5 IAR); ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-20.0	-100.0%	DEDUCT CIP POSITIONS ASSOCIATED COSTS.
** TOTAL	-802.4	-86.2%	

SENATE FIGURE \$128.1

NO NEW POSITIONS AUTHORIZED.

10-14-01-05-00 (25-98-5-06-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FACILITIES PLANNING & RESEARCH
SUB-PROGRAM: RESEARCH & DEVELOPMENT

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.	55.5	107.2	2.5		696.0	720.7		696.0	114.5	119.7	114.5		97.3
02 TRAVEL	3.3	8.0			29.0	30.0		29.0	6.0	8.0	6.0		5.1
03 CONTRACTUAL	.2				161.5	164.5		161.5					
04 COMMODITIES	.2	.4			24.0	26.0		24.0	.3	.4	.3		.3
05 EQUIPMENT					20.0	23.0		20.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	59.2	115.6	2.5		930.5	964.2		930.5	120.8	128.1	120.8		102.7
09 I-A TRANSFER	3.0				50.0	53.0		50.0					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	59.2	115.6	2.5		129.0	162.7		129.0	120.8	128.1	120.8		
13 PGM RECEIPTS													
14 OTHER FUNDS					801.5	801.5		801.5					
15 FULL-TIME	2.0	2.0			19.0	20.0		19.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			228.0	240.0		228.0	24.0	24.0	24.0		

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 RESEARCH & DEVELOPMENT ASSISTANT	FAIRBANKS	FULL	1	24.7	5.0	29.7		29.7						
2 ELECTRONIC TECHNICIAN	FAIRBANKS	FULL	1	40.6	226.0	266.6			266.6	1				1
3 ASSISTANT SOILS ENGINEER	FAIRBANKS	FULL	1	40.2		40.2			40.2	1				1
4 HIGHWAY ENGINEER ASSISTANT	FAIRBANKS	FULL	4	165.2		165.2			165.2	4				1
5 CHEMIST	FAIRBANKS	FULL	2	81.7		81.7			81.7	2				1
6 CLERK TYPIST	FAIRBANKS	FULL	2	41.9		41.9			41.9	2				1
7 NOT SPECIFIED	FAIRBANKS	FULL	6	205.9		205.9			205.9	6				1
** NEW POSITION TOTALS			17	600.2	231.0	831.2		29.7	801.5	16				

FOOTNOTES

1 EXISTING CIP POSITIONS TRANSFERRED TO OPERATING BUDGET.

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

REVISED PROGRAMS: 79-999 \$2.5.

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH
 SUB-PROGRAM: OFFICE OF DEPUTY COMMISSIONER

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

GOVERNORS REC \$127.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-4.6	-28.9%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-0.4	-20.0%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-0.2	-28.6%	FY 79 AUTHORIZED LESS 15%.
** TOTAL	-5.2	-4.1%	

F.C.C. FIGURE \$122.1

NOTE: GOVERNOR'S POSITION COUNT SHOULD REFLECT 36 MAN-MONTHS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$127.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-4.6	-28.9%	FY 79 AUTHORIZED LESS 25%.
03 CONTRACTUAL	-0.4	-20.0%	FY 79 AUTHORIZED LESS 15%.
04 COMMODITIES	-0.2	-28.6%	
** TOTAL	-5.2	-4.1%	

HOUSE FIGURE \$122.1

NOTE: GOVERNOR'S POSITION COUNT SHOULD REFLECT 36 MAN-MONTHS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$127.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-0.1	-14.3%	FY 79 LEVEL OF FUNDING ALLOWED.
** TOTAL	-0.1	-0.1%	

SENATE FIGURE \$127.2

10-14-01-06-00 (25-98-5-06-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH
SUB-PROGRAM: OFFICE OF DEPUTY COMMISSIONER

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.		105.1			108.7	108.7		108.7	108.7	108.7	108.7		92.4
02 TRAVEL		15.0			15.9	15.9		15.9	11.3	15.9	11.3		9.6
03 CONTRACTUAL		1.9			2.0	2.0		2.0	1.6	2.0	1.6		1.4
04 COMMODITIES		.6			.7	.7		.7	.5	.6	.5		.4
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		122.6			127.3	127.3		127.3	122.1	127.2	122.1		103.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		122.6			127.3	127.3		127.3	122.1	127.2	122.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		36.0			36.0	36.0		24.0	36.0	36.0	36.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MAINT. & OPERATIONS, SOUTHEAST	3683.0		3865.8	3873.9		3679.6	3485.2	3603.8	3575.2		3039.0
MAINT. & OPERATIONS, CENTRAL	2282.8		2399.9	2399.9	-37.1	2273.2	2080.1	2187.4	2179.9		1853.0
MAINT. & OPERATIONS, INTERIOR	2561.7		2704.3	2965.0		2804.1	2538.7	2673.8	2664.9		2265.3
MAINT. & OPERATIONS, WESTERN	465.2		492.5	494.5		453.1	412.3	442.3	440.3		374.2
MAINT. & OPERATIONS, SOUTHCENT	1232.2		1293.3	1375.1		1263.3	1139.5	1183.2	1179.0		1002.2
MAINT & OPERATIONS-HAUL ROAD	1196.2		1255.7	1582.7		1482.7	974.7	1437.7	909.3		772.9
** TOTAL	11421.1		12011.5	12691.1	-37.1	11956.0	10630.5	11528.2	10948.6		9306.6
** CHANGE VERSUS FY79 ATH				11.1%	-100.3%	4.6%	-6.9%	0.9%	-4.1%		
OBJECT DESCRIPTION											
PERS. SERV.	3965.3		4157.1	4486.1	-37.1	4176.1	3730.1	3939.9	3829.1		3254.8
TRAVEL	213.1		225.2	275.1		265.8	177.6	207.1	166.5		141.6
CONTRACTUAL	4012.3		4285.1	4357.9		4071.2	3901.2	4038.6	3995.3		3396.0
COMMODITIES	2111.8		2243.0	2457.3		2341.8	1758.5	2253.9	1891.4		1607.8
EQUIPMENT	48.5		38.0	51.6		38.0		25.6	3.2		2.7
LANDS/BLDGs	1070.1		1063.1	1063.1		1063.1	1063.1	1063.1	1063.1		903.7
FUNDING SOURCE											
GENERAL FUND	10204.8		10741.1	11420.7	-37.1	10685.6	9360.1	8856.2	9678.2		
PGM RECEIPTS								1401.6			
OTHER FUNDS	1216.3		1270.4	1270.4		1270.4	1270.4	1270.4	1270.4		
** GENERAL FUND CHANGE VS. FY79 ATH				11.9%	-100.3%	4.7%	-8.2%	-13.2%	-5.1%		
POSITIONS											
FULL-TIME	115.0		116.0	121.0	-1.0	114.0	110.0	110.0	104.0		
PART-TIME	9.0		12.0	13.0		11.0	7.0	7.0	16.0		
TEMPORARY	12.0		11.0	12.0		11.0	15.0	15.0	15.0		
MAN-MONTHS	1563.7		1542.0	1636.6	-12.0	1536.0	1488.0	1488.0	1426.8		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES
 SUB-PROGRAM: MAINT. & OPERATIONS, SOUTHEAST

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

GOVERNORS REC \$3,679.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-41.2	-3.4%
02 TRAVEL	-4.1	-19.6%
03 CONTRACTUAL	-9.8	-0.6%
04 COMMODITIES	-32.5	-6.5%
05 EQUIPMENT	-16.8	-100.0%
** TOTAL	-104.4	-2.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$12.5); VACANCY TO 6% (\$28.7).
 FY 79 AUTHORIZED -25%.
 FY 79 AUTHORIZED (EXCLUDING SPACE EXPENSES AND FEES \$1503.9) LESS 15% (\$10.1) +
 FY 80 SPACE EXPENSE AND FEES \$1500.5.
 ALLOW FY 79 LEVEL OF FUNDING.
 DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$3,575.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,679.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-60.6	-5.0%
02 TRAVEL	-4.1	-19.6%
03 CONTRACTUAL	-9.8	-0.6%
04 COMMODITIES	-103.1	-20.5%
05 EQUIPMENT	-16.8	-100.0%
** TOTAL	-194.4	-5.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY.
 FY 79 AUTHORIZED -25%.
 FY 79 AUTHORIZED (EXCLUDING SPACE EXPENSES AND FEES \$1503.9) LESS 15% (\$10.1) +
 FY 80 SPACE EXPENSE AND FEES \$1500.5.
 FY 79 AUTHORIZED -15%.
 DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$3,485.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,679.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-41.2	-3.4%
02 TRAVEL	-2.1	-10.0%
04 COMMODITIES	-32.5	-6.5%
** TOTAL	-75.8	-2.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$12.5); VACANCY TO 6% (\$28.7).
 DEDUCT 10%.
 ALLOW FY 79 LEVEL OF FUNDING.

SENATE FIGURE \$3,603.8

10-14-02-01-00 (25-98-4-05-03-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: MAINT. & OPERATIONS, SOUTHEAST

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.	1148.4	1236.5	-23.0		1299.1	1299.1		1212.0	1151.4	1170.8	1170.8		995.2
02 TRAVEL	12.6	22.4			21.8	21.8		20.9	16.8	18.8	16.8		14.3
03 CONTRACTUAL	1507.6	1571.5			1665.8	1665.8		1567.8	1558.0	1567.8	1558.0		1324.3
04 COMMODITIES	473.4	470.9			503.6	503.6		503.4	400.3	470.9	470.9		400.3
05 EQUIPMENT	10.7	20.5			16.8	24.9		16.8		16.8			
06 LANDS/BLDGS	363.2	361.2			358.7	358.7		358.7	358.7	358.7	358.7		304.9
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3515.9	3683.0	-23.0		3865.8	3873.9		3679.6	3485.2	3603.8	3575.2		3039.0
09 I-A TRANSFER	176.7	41.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3452.3	3615.5	-23.0		3795.7	3803.8		3609.5	3415.1	3533.7	3505.1		
13 PGM RECEIPTS													
14 OTHER FUNDS	63.6	67.5			70.1	70.1		70.1	70.1	70.1	70.1		
15 FULL-TIME	40.0	38.0	-1.0		39.0	39.0		36.0	36.0	36.0	36.0		
16 PART-TIME	1.0	2.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY	6.0	3.0			6.0	6.0		6.0	6.0	6.0	6.0		
18 MAN-MONTHS	559.6	547.6	-9.0		510.8	510.8		474.8	474.8	474.8	474.8		

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

REVISED PROGRAMS: 79-94X \$23.0-.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: MAINT. & OPERATIONS, CENTRAL

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

GOVERNORS REC \$2,273.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-67.5	-7.6%
02 TRAVEL	-7.6	-29.2%
04 COMMODITIES	-12.2	-5.7%
05 EQUIPMENT	-6.0	-100.0%
** TOTAL	-93.3	-4.1%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$9.2); VACANCY TO 6% (\$21.2); DELETE BUILDING MANAGEMENT SPECIALIST (NOT NEEDED PER GOVERNOR'S BUDGET AMENDMENT #17 \$37.1).
FY 79 AUTHORIZED -25%.
ALLOW FY 79 LEVEL OF FUNDING.
DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$2,179.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,273.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-79.6	-9.0%
02 TRAVEL	-7.6	-29.2%
03 CONTRACTUAL	-57.3	-5.5%
04 COMMODITIES	-42.6	-19.8%
05 EQUIPMENT	-6.0	-100.0%
** TOTAL	-193.1	-8.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE BUILDING MANAGEMENT SPECIALIST III (NO PCN ASSIGNED) PER GOVERNOR'S BUDGET AMENDMENT #17 \$37.1; -5% VACANCY.
FY 79 AUTHORIZED -25%.
FY 79 AUTHORIZED LESS DELETED LABORER'S COST (\$2.6) AND JANITORIAL CONTRACTS REDUCTION (\$63.3) (EXCLUDING SPACE EXPENSE AND FEES \$933.6) LESS 15% (\$7.9) +
FY 80 SPACE EXPENSE AND FEES \$946.3.
FY 79 AUTHORIZED -15%.
DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$2,080.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,273.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-67.5	-7.6%
02 TRAVEL	-2.6	-10.0%
04 COMMODITIES	-12.2	-5.7%
05 EQUIPMENT	-3.5	-58.3%
** TOTAL	-85.8	-3.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$9.2); VACANCY TO 6% (\$21.2); DELETE BUILDING MANAGEMENT SPECIALIST (NOT NEEDED PER GOVERNOR'S BUDGET AMENDMENT #17 \$37.1).
DEDUCT 10%.
ALLOW FY 79 LEVEL OF FUNDING.
PUMPS ALLOWED ONLY.

SENATE FIGURE \$2,187.4

10-14-02-02-00 (25-98-4-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: MAINT. & OPERATIONS, CENTRAL

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.	830.5	906.9			948.6	948.6	-37.1	887.8	808.2	820.3	820.3		697.3
02 TRAVEL	19.7	24.5			26.0	26.0		26.0	18.4	23.4	18.4		15.6
03 CONTRACTUAL	1332.8	1049.7			1112.2	1112.2		1046.3	989.0	1046.3	1046.3		889.4
04 COMMODITIES	186.1	203.0			215.2	215.2		215.2	172.6	203.0	203.0		172.6
05 EQUIPMENT	2.7	6.4			6.0	6.0		6.0		2.5			
06 LANDS/BLDGS		92.3			91.9	91.9		91.9	91.9	91.9	91.9		78.1
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2371.8	2282.8			2399.9	2399.9	-37.1	2273.2	2080.1	2187.4	2179.9		1853.0
09 I-A TRANSFER	36.6	36.9											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2207.0	2073.3			2190.4	2190.4	-37.1	2063.7	1870.6	1977.9	1970.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	164.8	209.5			209.5	209.5		209.5	209.5	209.5	209.5		
15 FULL-TIME	29.0	29.0			29.0	29.0	-1.0	27.0	26.0	26.0	26.0		
16 PART-TIME	3.0	2.0			2.0	2.0		1.0	1.0	1.0	1.0		
17 TEMPORARY	1.0												
18 MAN-MONTHS	367.2	362.2			362.2	362.2	-12.0	331.8	319.8	319.8	319.8		

FOOTNOTES

1 GBA #17 DELETE BUILDING MANAGEMENT SPECIALIST TO FUND RECLASSIFICATIONS IN TRANSPORTATION CATEGORY.

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

GOVERNOR AMENDMENTS: 17 \$37.1-

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES
 SUB-PROGRAM: MAINT. & OPERATIONS, INTERIOR

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

GOVERNORS REC \$2,804.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-100.6	-11.2%
02 TRAVEL	-16.1	-46.0%
04 COMMODITIES	-16.4	-5.7%
05 EQUIPMENT	-6.1	-100.0%
** TOTAL	-139.2	-5.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$7.8); DENY MAINTENANCE MEN POSITIONS (\$92.8).
 FY 79 AUTHORIZED -25%.
 ALLOW FY 79 LEVEL OF FUNDING.
 DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$2,664.9

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,804.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-133.1	-14.8%
02 TRAVEL	-16.1	-46.0%
03 CONTRACTUAL	-52.8	-5.3%
04 COMMODITIES	-57.3	-19.8%
05 EQUIPMENT	-6.1	-100.0%
** TOTAL	-265.4	-9.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW POSITIONS (\$92.7); -5% VACANCY.
 FY 79 AUTHORIZED -25%.
 FY 79 AUTHORIZED (EXCLUDING SPACE EXPENSE AND FEES \$805.8) -15% (\$14.3) + FY 80
 SPACE EXPENSE AND FEES \$853.9.
 FY 79 AUTHORIZED -15%.
 DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$2,538.7

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,804.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-100.6	-11.2%
02 TRAVEL	-10.8	-30.9%
04 COMMODITIES	-16.4	-5.7%
05 EQUIPMENT	-2.5	-41.0%
** TOTAL	-130.3	-4.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$7.8); DENY MAINTENANCE MEN POSITIONS (\$92.8).
 DEDUCT ASSOCIATED COSTS OF DENIED POSITIONS (\$7.0); DEDUCT 10% (\$2.8).
 ALLOW FY 79 LEVEL OF FUNDING.
 SATISFACTORY LEVEL OF FUNDING ALLOWED.

SENATE FIGURE \$2,673.8

NO NEW POSITIONS AUTHORIZED.

10-14-02-03-00 (25-98-4-05-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: MAINT. & OPERATIONS, INTERIOR

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.	754.3	768.5	23.0		808.1	1051.4		900.9	767.8	800.3	800.3		680.3
02 TRAVEL	16.2	25.2			28.0	42.4		35.0	18.9	24.2	18.9		16.1
03 CONTRACTUAL	947.3	901.4			988.0	988.0		988.0	935.2	988.0	988.0		839.8
04 COMMODITIES	245.8	272.8			289.2	290.2		289.2	231.9	272.8	272.8		231.9
05 EQUIPMENT	2.2	4.8			6.1	8.1		6.1		3.6			
06 LANDS/BLDGS	593.4	589.0			584.9	584.9		584.9	584.9	584.9	584.9		497.2
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2559.2	2561.7	23.0		2704.3	2965.0		2804.1	2538.7	2673.8	2664.9		2265.3
09 I-A TRANSFER	120.9	56.1			646.0	646.0							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2310.3	2297.8	23.0		2424.6	2685.3		2524.4	2259.0	2394.1	2385.2		
13 PGM RECEIPTS													
14 OTHER FUNDS	248.9	263.9			279.7	279.7		279.7	279.7	279.7	279.7		
15 FULL-TIME	23.0	23.0	1.0		23.0	28.0		26.0	23.0	23.0	23.0		
16 PART-TIME	2.0	2.0			2.0	3.0		2.0	2.0	2.0	2.0		
17 TEMPORARY		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	286.9	286.9	9.0		298.4	364.4		334.4	298.4	298.4	298.4		

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 BUILDING MANAGEMENT SPECIAL II	FAIRBANKS	FULL	1	41.8	4.0	45.8		45.8						
2 MAINTENANCE MAN WG IV	TOK	FULL	1	30.9	4.0	34.9		34.9						
3 MAINTENANCE MAN WG IV	FAIRBANKS	FULL	2	61.8	3.0	64.8		64.8						
4 GROUNDSMAN WG VII	FAIRBANKS	PART	1	11.9	2.0	13.9		13.9						
5 LABORER VII	TOK	PART	1	26.1	1.5	27.6		27.6						
** NEW POSITION TOTALS			6	172.5	14.5	187.0		187.0						

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

REVISED PROGRAMS: 79-94X \$23.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: MAINT. & OPERATIONS, WESTERN

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

GOVERNORS REC \$453.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-1.4	-1.0%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-1.2	-28.6%	FY 79 AUTHORIZED -25%.
04 COMMODITIES	-6.7	-5.7%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-3.5	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-12.8	-2.8%	

F.C.C. FIGURE \$440.3

GOVERNOR'S POSITION COUNT IN ERROR; SHOULD REFLECT 3 PERMANENT FULL-TIME AND 4 TEMPORARY POSITIONS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$453.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-7.4	-5.0%	-5% VACANCY.
02 TRAVEL	-1.2	-28.6%	FY 79 AUTHORIZED -25%.
03 CONTRACTUAL	-5.2	-2.9%	FY 79 AUTHORIZED LESS JANITORIAL SERVICE CONTRACTS REDUCTION (\$39.4) (EXCLUDING SPACE EXPENSE AND FEES \$142.9) -15% (\$3.7) + FY 80 SPACE EXPENSE AND FEES \$153.8.
04 COMMODITIES	-23.5	-19.8%	FY 79 AUTHORIZED -15%.
05 EQUIPMENT	-3.5	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-40.8	-9.0%	

HOUSE FIGURE \$412.3

GOVERNOR'S POSITION COUNT IN ERROR; SHOULD REFLECT 3 PERMANENT FULL-TIME AND 4 TEMPORARY POSITIONS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$453.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-1.4	-1.0%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-0.4	-9.5%	DEDUCT 10%.
04 COMMODITIES	-6.7	-5.7%	ALLOW FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-2.3	-65.7%	FUNDS ALLOWED FOR RADIAL ARM SAW AND PIPE-THREADING SET.
** TOTAL	-10.8	-2.4%	

SENATE FIGURE \$442.3

10-14-02-04-00 (25-98-4-05-04-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: MAINT. & OPERATIONS, WESTERN

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.	165.6	141.1			147.1	147.1		147.1	139.7	145.7	145.7		123.8
02 TRAVEL	.7	4.0			4.2	4.2		4.2	3.0	3.8	3.0		2.6
03 CONTRACTUAL	161.9	206.8			219.2	219.2		179.8	174.6	179.8	179.8		152.8
04 COMMODITIES	111.3	111.8			118.5	118.5		118.5	95.0	111.8	111.8		95.0
05 EQUIPMENT	.1	1.5			3.5	5.5		3.5		1.2			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	439.6	465.2			492.5	494.5		453.1	412.3	442.3	440.3		374.2
09 I-A TRANSFER	11.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	378.9	410.5			437.8	439.8		398.4	357.6	387.6	385.6		
13 PGM RECEIPTS													
14 OTHER FUNDS	60.7	54.7			54.7	54.7		54.7	54.7	54.7	54.7		
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME	1.0				4.0	4.0		4.0					
17 TEMPORARY		4.0							4.0	4.0	4.0		
18 MAN-MONTHS	48.8	48.0			51.6	51.6		51.6	51.6	51.6	51.6		

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES
 SUB-PROGRAM: MAINT. & OPERATIONS, SOUTHCENT

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

GOVERNORS REC \$1,263.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-25.5	-3.8%
02 TRAVEL	-4.1	-29.1%
03 CONTRACTUAL	-32.6	-16.6%
04 COMMODITIES	-20.1	-5.7%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-84.3	-6.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$6.4); VACANCY TO 6% (\$19.1).
 FY 79 AUTHORIZED -25%.
 DEDUCT 50% RCA INCREASE (\$1.2); DEDUCT 'OTHER EXPENSES', NO JUSTIFICATION (\$31.4).
 ALLOW FY 79 LEVEL OF FUNDING.
 DELETE EQUIPMENT FUNDING.

F.C.C. FIGURE \$1,179.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,263.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-33.4	-5.0%
02 TRAVEL	-4.1	-29.1%
03 CONTRACTUAL	-13.9	-7.1%
04 COMMODITIES	-70.4	-19.8%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-123.8	-9.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY.
 FY 79 AUTHORIZED -25%.
 FY 79 AUTHORIZED LESS ROOF REPAIR (\$30.0) (EXCLUDING SPACE EXPENSE AND FEES \$114.5) -15% (\$10.3) + FY 80 SPACE EXPENSE AND FEES \$123.7.
 FY 79 AUTHORIZED LESS 15%.
 DELETE EQUIPMENT FUNDING.

HOUSE FIGURE \$1,139.5

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,263.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-25.5	-3.8%
02 TRAVEL	-1.4	-9.9%
03 CONTRACTUAL	-32.6	-16.6%
04 COMMODITIES	-20.1	-5.7%
05 EQUIPMENT	-0.5	-25.0%
** TOTAL	-80.1	-6.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (\$6.4); VACANCY TO 6% (\$19.1).
 DEDUCT 10%.
 DEDUCT 50% RCA INCREASE (\$1.2); DEDUCT 'OTHER EXPENSES', NO JUSTIFICATION (\$31.4).
 ALLOW FY 79 LEVEL OF FUNDING.

SENATE FIGURE \$1,183.2

NO NEW POSITIONS AUTHORIZED.

10-14-02-05-00 (25-98-4-05-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: MAINT. & OPERATIONS, SOUTHCENT

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.	613.2	636.2			668.1	679.7		668.1	634.7	642.6	642.6		546.2
02 TRAVEL	4.2	13.3			14.1	15.1		14.1	10.0	12.7	10.0		8.5
03 CONTRACTUAL	227.2	213.3			226.1	279.5		196.1	182.2	163.5	163.5		139.0
04 COMMODITIES	326.0	335.3			355.4	369.7		355.4	285.0	335.3	335.3		285.0
05 EQUIPMENT	3.4	6.5			2.0	3.5		2.0		1.5			
06 LANDS/BLDGS	6.6	27.6			27.6	27.6		27.6	27.6	27.6	27.6		23.5
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1180.6	1232.2			1293.3	1375.1		1263.3	1139.5	1183.2	1179.0		1002.2
09 I-A TRANSFER	39.6				47.0	47.0							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	659.3	641.2			673.0	754.8		643.0	519.2	562.9	558.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	521.3	591.0			620.3	620.3		620.3	620.3	620.3	620.3		
15 FULL-TIME	16.0	16.0			16.0	16.0		16.0	16.0	16.0	16.0		
16 PART-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY		4.0			4.0	5.0		4.0	4.0	4.0	4.0		
18 MAN-MONTHS	218.0	228.2			228.2	232.4		228.2	228.2	228.2	228.2		

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 MAINTENANCE MAN WG IV	VALDEZ	TEMP	1	11.6		11.6		11.6						
** NEW POSITION TOTALS			1	11.6		11.6		11.6						

10-14-02-06-00 (25-98-4-05-06-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: MAINT & OPERATIONS-HAUL ROAD

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

GOVERNORS REC	\$1,482.7

OBJECT GROUP	VARIATION
01 PERS. SERV.	-110.8 -30.8%
02 TRAVEL	-66.2 -40.0%
03 CONTRACTUAL	-33.5 -35.9%
04 COMMODITIES	-362.5 -42.1%
05 EQUIPMENT	-0.4 -11.1%
** TOTAL	-573.4 -38.7%

F.C.C. FIGURE	\$909.3

DESCRIPTION: F.C.C. VERSUS GOVERNOR

SIX MONTHS' FUNDING PER DEPARTMENT'S LETTER OF 4/16/79 TO SENATE FINANCE CHAIRMAN.

SEE NOTE ABOVE.

SEE NOTE ABOVE.

SEE NOTE ABOVE.

SEE NOTE ABOVE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$1,482.7

OBJECT GROUP	VARIATION
01 PERS. SERV.	-131.9 -36.6%
02 TRAVEL	-55.1 -33.3%
03 CONTRACTUAL	-31.0 -33.3%
04 COMMODITIES	-286.4 -33.3%
05 EQUIPMENT	-3.6 -100.0%
** TOTAL	-508.0 -34.3%

HOUSE FIGURE	\$974.7

DESCRIPTION: HOUSE VERSUS GOVERNOR

GOVERNOR LESS 5% VACANCY (\$18.0); LESS 1/3 (\$113.9).

GOVERNOR LESS 1/3 (\$55.1).

GOVERNOR LESS 1/3.

GOVERNOR LESS 1/3.

DENY FUNDING FOR EQUIPMENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$1,482.7

OBJECT GROUP	VARIATION
02 TRAVEL	-41.4 -25.0%
05 EQUIPMENT	-3.6 -100.0%
** TOTAL	-45.0 -3.0%

SENATE FIGURE	\$1,437.7

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 25%.

DELETE EQUIPMENT FUNDING.

GENERAL FUNDS REPLACED BY PROGRAM RECEIPTS.

10-14-02-06-00 (25-98-4-05-06-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES
SUB-PROGRAM: MAINT & OPERATIONS-HAUL ROAD

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.		276.1			286.1	360.2		360.2	228.3	360.2	249.4		212.0
02 TRAVEL		123.7			131.1	165.6		165.6	110.5	124.2	99.4		84.5
03 CONTRACTUAL		69.6			73.8	93.2		93.2	62.2	93.2	59.7		50.7
04 COMMODITIES		718.0			761.1	960.1		860.1	573.7	860.1	497.6		423.0
05 EQUIPMENT		8.8			3.6	3.6		3.6			3.2		2.7
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1196.2			1255.7	1582.7		1482.7	974.7	1437.7	909.3		772.9
09 I-A TRANSFER		19.4			20.6	26.0		26.0					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1166.5			1219.6	1546.6		1446.6	938.6		873.2		
13 PGM RECEIPTS										1401.6			
14 OTHER FUNDS		29.7			36.1	36.1		36.1	36.1	36.1	36.1		
15 FULL-TIME		6.0			6.0	6.0		6.0	6.0	6.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		90.8			90.8	115.2		115.2	115.2	115.2	54.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: COMMUNICATIONS
SUB-PROGRAM: SUPPORT TO STATE AGENCIES

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

GOVERNORS REC \$1,808.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-66.4	-5.0%	-5% VACANCY.
02 TRAVEL	-18.8	-29.1%	FY 79 AUTHORIZED AT 75% PLUS TELECOMMUNICATIONS POSITIONS \$2.1.
03 CONTRACTUAL	-47.6	-17.9%	FY 79 AUTHORIZED (EXCLUDING SPACE EXPENSE & FEES \$78.2) LESS 15% (\$19.8); + FY 80 SPACE EXPENSE & FEES \$35.2 + TELECOMMUNICATIONS POSITIONS' COSTS \$7.5 + WIDE-BAND LINK EQUIPMENT LEASE \$60.0; TOK TV TRANSLATOR MAINTENANCE, \$3.0.
04 COMMODITIES	-21.6	-19.9%	FY 79 AUTHORIZED AT 85% PLUS TELECOMMUNICATIONS POSITIONS \$2.0.
05 EQUIPMENT	-42.1	-100.0%	THE SUM OF \$3,000 IN THE ALLOCATION FOR COMMUNICATIONS, SUPPORT TO STATE AGENCIES, IS FOR MAINTENANCE OF THE TELEVISION TRANSLATOR AT TOK FOR WHICH THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES SHALL PROVIDE PROPER MAINTENANCE.
** TOTAL	-196.5	-10.9%	

F.C.C. FIGURE \$1,612.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ACCOUNTANT (WIDE-BANDLINK)	ANCHORAGE	FULL	1	18.5		18.5	
** TOTALS			1	18.5		18.5	

GOVERNOR'S POSITION COUNT IN ERROR; SHOULD READ 35 PERMANENT FULL-TIME AND 3 TEMPORARY POSITIONS, 438 MAN-MONTHS.

LEGISLATIVE INTENT:
THE ACCOUNTANT POSITION AND ALL EXPENSES OF THE WIDEBAND LINK SYSTEM AUTHORIZED IN THE DIVISION OF COMMUNICATIONS BUDGET SHALL BE FUNDED THROUGH PROGRAM RECEIPTS, BEGINNING IN FISCAL YEAR 1981.

LEGISLATIVE INTENT:
THE SUM OF \$3,000 IN THE ALLOCATION FOR COMMUNICATIONS, SUPPORT TO STATE AGENCIES, IS FOR MAINTENANCE OF THE TELEVISION TRANSLATOR AT TOK FOR WHICH THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES SHALL PROVIDE PROPER MAINTENANCE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,808.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-66.4	-5.0%	-5% VACANCY.
02 TRAVEL	-18.8	-29.1%	FY 79 AUTHORIZED AT 75% PLUS TELECOMMUNICATIONS POSITIONS \$2.1.
03 CONTRACTUAL	-50.6	-19.0%	FY 79 AUTHORIZED (EXCLUDING SPACE EXPENSE & FEES \$78.2) LESS 15% (\$19.8); + FY 80 SPACE EXPENSE & FEES \$35.2 + TELECOMMUNICATIONS POSITIONS' COSTS \$7.5 + WIDE-BAND LINK EQUIPMENT LEASE \$60.0.
04 COMMODITIES	-21.6	-19.9%	FY 79 AUTHORIZED AT 85% PLUS TELECOMMUNICATIONS POSITIONS \$2.0.
05 EQUIPMENT	-42.1	-100.0%	DELETE EQUIPMENT FUNDING.
** TOTAL	-199.5	-11.0%	

HOUSE FIGURE \$1,609.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ACCOUNTANT (WIDE-BANDLINK)	ANCHORAGE	FULL	1	18.5		18.5	
** TOTALS			1	18.5		18.5	

GOVERNOR'S POSITION COUNT IN ERROR; SHOULD READ 35 PFT, 3 TEMP, 438 MAN/MONTHS.

LEGISLATIVE INTENT:
THE ACCOUNTANT POSITION AND ALL EXPENSES OF THE WIDEBAND LINK SYSTEM AUTHORIZED IN THE DIVISION OF
COMMUNICATIONS BUDGET SHALL BE FUNDED THROUGH PROGRAM RECEIPTS, BEGINNING IN FISCAL YEAR 1981.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,808.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-43.3	-3.3%	DEDUCT 1% VETO RESTORATION (\$10.7); 3 POSITIONS TRANSFERRED IN FROM TELECOMMUNICATIONS ALLOWED AT RANGES 18, 21, 22 (\$32.6).
02 TRAVEL	-6.5	-10.1%	DEDUCT 10%.
03 CONTRACTUAL	-4.0	-1.5%	DEDUCT 50% RCA INCREASE.
04 COMMODITIES	-8.6	-7.9%	ALLOW FY 79 LEVEL OF FUNDING.
** TOTAL	-62.4	-3.4%	

SENATE FIGURE \$1,746.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ACCOUNTANT (WIDE-BANDLINK)	ANCHORAGE	FULL	1	18.5		18.5	
** TOTALS			1	18.5		18.5	

10-14-03-01-00 (25-94-6-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: COMMUNICATIONS
 SUB-PROGRAM: SUPPORT TO STATE AGENCIES

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.	1022.0	1056.5	35.0		1151.9	1221.7		1328.0	1261.6	1284.7	1261.6		1072.4
02 TRAVEL	48.1	58.3			61.8	67.8		64.6	45.8	58.1	45.8		38.9
03 CONTRACTUAL	139.5	210.5	-17.0	27.5	195.8	1085.8		265.8	215.2	261.8	218.2		185.5
04 COMMODITIES	95.7	99.7			105.7	109.7		108.3	86.7	99.7	86.7		73.7
05 EQUIPMENT	68.9	33.6	17.0		42.1	127.9		42.1		42.1			
06 LANDS/BLDGS	81.5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1455.7	1458.6	35.0	27.5	1557.3	2612.9		1808.8	1609.3	1746.4	1612.3		1370.5
09 I-A TRANSFER	33.8				72.7	72.7							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1455.7	1435.9	3.0	27.5	1557.3	2612.9		1786.1	1586.6	1723.7	1589.6		
13 PGM RECEIPTS		22.7	32.0					22.7	22.7	22.7	22.7		
14 OTHER FUNDS													
15 FULL-TIME	30.0	29.0			31.0	33.0		33.0	35.0	35.0	35.0		
16 PART-TIME	1.0												
17 TEMPORARY	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
18 MAN-MONTHS	378.0	366.7			390.7	414.7		414.0	438.0	438.0	438.0		

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 ELECTRONIC TECHNICIAN	ANCHORAGE	FULL 2	69.9	46.0	115.9		115.9						
2 ACCOUNTANT (WIDE-BANDLINK)	ANCHORAGE	FULL 1	18.5		18.5		18.5		1	1	1	1	
** NEW POSITION TOTALS		3	88.4	46.0	134.4		134.4		1	1	1	1	

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

REVISED PROGRAMS: 79-59X, 79-999 \$3.0, 5X-93 \$32.0.

SUPPLEMENTAL APPROPRIATIONS: SB 81 \$27.5.

10-14-03-02-00 (25-94-1-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: COMMUNICATIONS
SUB-PROGRAM: REMOTE VILLAGE RADIO

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

GOVERNORS REC	\$225.5

OBJECT GROUP	VARIATION
02 TRAVEL	-3.2 -9.9%
03 CONTRACTUAL	-10.9 -24.2%
04 COMMODITIES	-7.5 -19.9%
** TOTAL	-21.6 -9.6%

F.C.C. FIGURE	\$203.9

DESCRIPTION:	F.C.C. VERSUS GOVERNOR

DEDUCT 10%.	
FY 79 AUTHORIZED (EXCLUDING SPACE EXPENSE & FEES \$1.4) LESS 15% (\$5.8); + FY 80	
SPACE EXPENSE & FEES \$1.5.	
FY 79 AUTHORIZED -15%.	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$225.5

OBJECT GROUP	VARIATION
01 PERS. SERV.	-5.5 -5.0%
02 TRAVEL	-9.4 -29.2%
03 CONTRACTUAL	-10.9 -24.2%
04 COMMODITIES	-7.5 -19.9%
** TOTAL	-33.3 -14.8%

HOUSE FIGURE	\$192.2

DESCRIPTION:	HOUSE VERSUS GOVERNOR

-5% VACANCY.	
FY 79 AUTHORIZED LESS 25%.	
FY 79 AUTHORIZED (EXCLUDING SPACE EXPENSE & FEES \$1.4) LESS 15% (\$5.8); + FY 80	
SPACE EXPENSE & FEES \$1.5.	
FY 79 AUTHORIZED -15%.	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$225.5

OBJECT GROUP	VARIATION
02 TRAVEL	-3.2 -9.9%
03 CONTRACTUAL	-1.2 -2.7%
04 COMMODITIES	-2.2 -5.9%
** TOTAL	-6.6 -2.9%

SENATE FIGURE	\$218.9

DESCRIPTION:	SENATE VERSUS GOVERNOR

DEDUCT 10%.	
DEDUCT 50% OF RCA INCREASE.	
ALLOW FY 79 LEVEL OF FUNDING.	

10-14-03-02-00 (25-94-1-03-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: COMMUNICATIONS
SUB-PROGRAM: REMOTE VILLAGE RADIO

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.	97.2	106.2			110.7	110.7		110.7	105.2	110.7	110.7		94.1
02 TRAVEL	24.9	30.4			32.2	32.2		32.2	22.8	29.0	29.0		24.7
03 CONTRACTUAL	36.4	39.8			45.0	45.0		45.0	34.1	43.8	34.1		29.0
04 COMMODITIES	33.3	35.4			37.6	37.6		37.6	30.1	35.4	30.1		25.6
05 EQUIPMENT	7.0					20.0							
06 LANDS/BLDGS	11.2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	210.0	211.8			225.5	245.5		225.5	192.2	218.9	203.9		173.4
09 I-A TRANSFER	11.0	8.2			11.6	11.6							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	210.0	211.8			225.5	245.5		225.5	192.2	218.9	203.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	37.3			37.3	37.3		37.3	37.3	37.3	37.3		

10-14-03-03-00 (25-94-2-02-02-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:14

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: COMMUNICATIONS
SUB-PROGRAM: NORTH SLOPE HAUL ROAD

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

GOVERNORS REC	\$70.7

OBJECT GROUP	VARIATION
01 PERS. SERV.	-22.0 -36.6%
02 TRAVEL	-1.1 -34.4%
03 CONTRACTUAL	-0.9 -34.6%
04 COMMODITIES	-1.6 -33.3%
** TOTAL	-25.6 -36.2%

F.C.C. FIGURE	\$45.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

-5% VACANCY (\$3.0); LESS 1/3 (\$19.0).
GOVERNOR LESS 1/3.
GOVERNOR LESS 1/3.
GOVERNOR LESS 1/3.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$70.7

OBJECT GROUP	VARIATION
01 PERS. SERV.	-22.0 -36.6%
02 TRAVEL	-1.1 -34.4%
03 CONTRACTUAL	-0.9 -34.6%
04 COMMODITIES	-1.6 -33.3%
** TOTAL	-25.6 -36.2%

HOUSE FIGURE	\$45.1

DESCRIPTION: HOUSE VERSUS GOVERNOR

-5% VACANCY (\$3.0); LESS 1/3 (\$19.0).
GOVERNOR LESS 1/3.
GOVERNOR LESS 1/3.
GOVERNOR LESS 1/3.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$70.7

OBJECT GROUP	VARIATION
04 COMMODITIES	-0.3 -6.3%
** TOTAL	-0.3 -0.4%

SENATE FIGURE	\$70.4

DESCRIPTION: SENATE VERSUS GOVERNOR

ALLOW FY 79 LEVEL OF FUNDING.

GENERAL FUNDS REPLACED BY PROGRAM RECEIPTS.

10-14-03-03-00 (25-94-2-02-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: COMMUNICATIONS
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 AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		58.1			60.1	60.1		60.1	38.1	60.1	38.1		32.4
02 TRAVEL		3.0			3.2	3.2		3.2	2.1	3.2	2.1		1.8
03 CONTRACTUAL		2.4			2.6	2.6		2.6	1.7	2.6	1.7		1.4
04 COMMODITIES		4.5			4.8	4.8		4.8	3.2	4.5	3.2		2.7
05 EQUIPMENT		11.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		79.0			70.7	70.7		70.7	45.1	70.4	45.1		38.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		79.0			70.7	70.7		70.7	45.1	70.4	45.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		17.9			17.8	17.8		17.8	17.8	17.8	17.8		

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: TV DEMONSTRATION PROJECT

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

GOVERNORS REC \$2,900.0

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-346.1 -11.9%	MANAGEMENT SERVICES CONTRACT FUNDS DELETED (\$200.0); TAPE DELAY CENTER FUNDS DELETED (\$250.0) (FUNDS FOR THIS FUNCTION PLACED IN EDUCATION CATEGORY, PUBLIC BROADCASTING COMMISSION); ADD TO GOVERNOR'S FIGURE OF \$2,145.0 FOR RCA TARIFF \$103.9 FOR NEW COMMUNITIES FUNDED IN HB 94 AND CAPITAL BUDGET AND HOONAH (SEE INTENT STATEMENT FOR LIST OF TOTAL NUMBER OF COMMUNITIES).
** TOTAL	-346.1 -11.9%	

F.C.C. FIGURE \$2,553.9

FUNDS FOR THIS COMPONENT ARE ALL GENERAL FUND.

LEGISLATIVE INTENT:

THE APPROPRIATION FOR THE TELEVISION DEMONSTRATION PROJECT IN THE AMOUNT OF \$2,553,900 -- FY 1980 FULL FUNDING -- WAS DETERMINED AS FOLLOWS: \$2,248,900 RCA TARIFF; \$55,000 UPLINK CHARGES; \$127,000 STATE MAINTENANCE OF MINI-TRANSMITTERS; AND \$123,000 OVERHEAD MAINTENANCE OF THE TELEVISION DEMONSTRATION PROJECT. THE SUM OF \$250,000 FOR THE TAPE DELAY CENTER AND \$200,000 FOR A MANAGEMENT SERVICES CONTRACT HAVE BEEN DELETED FROM THIS COMPONENT'S FY 1980 BUDGET.

LEGISLATIVE INTENT:

DURING FY 1980 THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES SHALL ACTIVELY SEEK ALTERNATIVES TO OPEN-ENDED STATE SUBSIDIZATION OF TELEVISION. THE DEPARTMENT SHOULD REPORT TO THE SECOND SESSION OF THE ELEVENTH LEGISLATURE ON WHAT ALTERNATIVES MAY BE AVAILABLE, INCLUDING COMBINED USE OF PRIVATE AND PUBLIC FUNDS, 'POOLING' OF USERS OF TELEVISION SERVICES, AND ANY OTHER ALTERNATIVES WHICH WOULD TEND TO REDUCE THE STATE'S PARTICIPATION WITHOUT SUBSTANTIALLY REDUCING SERVICE.

LEGISLATIVE INTENT:

THE DEPARTMENT SHOULD DETERMINE WHETHER ANY MAJOR TELEVISION NETWORK WILL SOON BE RELAYING ITS PROGRAMMING BY USE OF A SATELLITE AVAILABLE TO ALASKA, AND THE EXTENT TO WHICH SUCH A DEVELOPMENT MIGHT AID IN THE REDUCTION OF COSTS TO PUBLIC AND PRIVATE USERS OF TELEVISION SERVICES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$2,553,900 -- FY 1980 FULL FUNDING -- APPROPRIATED FOR THE TELEVISION DEMONSTRATION PROJECT BE USED TO COVER TELEVISION SERVICE AND MAINTENANCE FOR AT LEAST THE FOLLOWING COMMUNITIES: ANCHORAGE, FAIRBANKS, JUNEAU, BETHEL, AMBLER, ANAKTUVIK PASS, CAPE POLE, CHITINA, EMMONAK, GAMBELL, HOLY CROSS, KING COVE, KIPNUK, LARSEN BAY, MEKORYUK, NOATAK, NULATO, OLD HARBOR, PERRYVILLE, PILOT POINT, POINT HOPE, SAVOONGA, SHAGELUK, SHUNG NAK, ST. PAUL, TATITLEK, TENAKEE SPRING, SITKA, KETCHIKAN, CORDOVA, PETERSBURG, KOTZEBUE, VALDEZ, AND

LEGISLATIVE INTENT:

KODIAK, NOME, WRANGELL, BARROW, DILLINGHAM, MCGRATH, YAKUTAT, KIANA, KIVALINA, NOORVIK, NUIQSUT, FT. YUKON, SAND POINT, UNALASKA, ST. GEORGE, KAKE, WHITTIER, ANGOON, WAINWRIGHT, POINT LAY, KAKTOVIK, TANANA, UNALAKLEET, SLEETMUTE, SKAGWAY, HYDABURG, KOLIGANEK, SELAWIK, GRAYLING, SEWARD, TOGIK, ANVIK, HUGHES, HUSLIA, KALTAG, TELIDA, MT. VILLAGE, PORT HEIDEN, STONEY RIVER, KOYUKUK,

HAINES, HOONAH.

* * * * HOUSE ANALYSIS * * * *

ACCEPT GOVERNOR'S FIGURE.

LEGISLATIVE INTENT:

THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES SHALL PROVIDE PROPER MAINTENANCE OF THE TELEVISION TRANSLATOR AT TOK.

* * * * SENATE ANALYSIS * * * *

ACCEPT GOVERNOR'S FIGURE. PROGRAM RECEIPTS REPLACED BY GENERAL FUND.

LEGISLATIVE INTENT:

THIS APPROPRIATION FOR THE TELEVISION DEMONSTRATION PROJECT AND ITS EXPENDITURE ARE CONTINGENT UPON THE FOLLOWING: THE PUBLIC SHALL BE INFORMED THROUGH ON-SCREEN NOTIFICATION THAT TELEVISION PROGRAMS PROVIDED BY THE STATE OF ALASKA THROUGH THIS DEMONSTRATION PROJECT ARE PAID FOR BY THE TAXPAYERS OF THE STATE.

10-14-03-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: TELECOMMUNICATIONS
SUB-PROGRAM: TV DEMONSTRATION PROJECT

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.		52.5											
02 TRAVEL		75.0											
03 CONTRACTUAL		2043.0						2900.0	2900.0	2900.0	2553.9		2170.8
04 COMMODITIES		17.5											
05 EQUIPMENT		72.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS		10.0											
08 MISC.													
** TOTAL EXPEND		2270.0						2900.0	2900.0	2900.0	2553.9		2170.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		2270.0						2600.0	2600.0	2900.0	2553.9		
13 PGM RECEIPTS								300.0	300.0				
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CENTRAL DISTRICT	4160.3		4435.8	4016.8		3991.8	3991.8	3924.4	3924.4		3335.7
INTERIOR DISTRICT	3472.9		3675.2	3173.5		3148.5	3148.5	3061.3	3061.3		2602.2
SOUTHEASTERN DISTRICT	1285.9		1329.5	1211.3		1191.3	1191.3	1162.4	1162.4		988.1
WESTERN DISTRICT	589.5		625.0	624.9		609.9	609.9	600.4	600.4		510.4
SOUTHCENTRAL	1993.2		2144.4	1906.5		1883.4	1883.4	1856.4	1856.4		1578.0
ADMINISTRATION & SUPPORT	270.4		373.1	546.9		546.9	546.9	499.2	499.2		424.2
NORTH SLOPE HAUL ROAD	1084.2		1135.9	1276.1	-431.8	1276.1	318.2	844.3	540.4		459.4
** TOTAL	12856.4		13718.9	12756.0	-431.8	12647.9	11690.0	11948.4	11644.5		9898.0
** CHANGE VERSUS FY79 ATH				-0.7%	-103.3%	-1.6%	-9.0%	-7.0%	-9.4%		
OBJECT DESCRIPTION											
PERS. SERV.	5587.6		5811.8	5948.6	-121.9	5923.6	5726.5	5652.9	5577.7		4741.0
TRAVEL	159.6		169.6	243.0	-107.7	243.0	125.7	106.2	96.6		82.1
CONTRACTUAL	1594.5		1732.3	1739.6	-36.1	1739.6	1676.4	1697.0	1669.9		1419.4
COMMODITIES	5353.5		5803.9	4601.3	-166.1	4518.2	3937.9	4350.9	4158.9		3535.2
EQUIPMENT	100.9		141.4	163.6		163.6	163.6	81.5	81.5		69.4
LANDS/BLDGS	60.3		59.9	59.9		59.9	59.9	59.9	59.9		50.9
FUNDING SOURCE											
GENERAL FUND				15.0		15.0	15.0	15.0	15.0		
OTHER FUNDS	12856.4		13718.9	12741.0	-431.8	12632.9	11675.0	11933.4	11629.5		
** GENERAL FUND CHANGE VS. FY79 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
POSITIONS											
FULL-TIME	160.0		160.0	160.0		160.0	160.0	160.0	160.0		
PART-TIME	14.0		14.0	15.0		15.0	15.0	15.0	15.0		
MAN-MONTHS	2041.0		2022.0	2043.0		2043.0	2043.0	2043.0	2043.0		

10-14-06-01-00 (16-98-2-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: CENTRAL DISTRICT

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

GOVERNORS REC \$3,991.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-38.3	-2.0%
02 TRAVEL	-3.4	-25.2%
03 CONTRACTUAL	-2.7	-0.6%
05 EQUIPMENT	-23.0	-53.5%
** TOTAL	-67.4	-1.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT ADDITIONAL VACANCY TO ARRIVE AT 6% (38.3).
DEDUCT 25%.
DEDUCT 50% RCA INCREASE.
PROVIDES SUFFICIENT LEVEL OF FUNDING.

F.C.C. FIGURE \$3,924.4

* * * * HOUSE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,991.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-38.3	-2.0%
02 TRAVEL	-3.4	-25.2%
03 CONTRACTUAL	-2.7	-0.6%
05 EQUIPMENT	-23.0	-53.5%
** TOTAL	-67.4	-1.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT ADDITIONAL VACANCY TO ARRIVE AT 6% (38.3).
DEDUCT 25%.
DEDUCT 50% RCA INCREASE.
PROVIDES SUFFICIENT LEVEL OF FUNDING.

SENATE FIGURE \$3,924.4

10-14-06-01-00 (16-98-2-07-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: CENTRAL DISTRICT

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.	1615.8	1803.8			1878.0	1883.0		1878.0	1878.0	1839.7	1839.7		1563.7
02 TRAVEL	10.1	8.0			8.5	13.5		13.5	13.5	10.1	10.1		8.6
03 CONTRACTUAL	398.6	461.1			489.7	450.0		450.0	450.0	447.3	447.3		380.2
04 COMMODITIES	1421.6	1834.7			1989.3	1600.0		1580.0	1580.0	1580.0	1580.0		1343.0
05 EQUIPMENT	4.8	24.7			43.0	43.0		43.0	43.0	20.0	20.0		17.0
06 LANDS/BLDGS	28.0	28.0			27.3	27.3		27.3	27.3	27.3	27.3		23.2
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3478.9	4160.3			4435.8	4016.8		3991.8	3991.8	3924.4	3924.4		3335.7
09 I-A TRANSFER	245.7	264.6			278.3	278.3		278.3	278.3				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	3478.9	4160.3			4435.8	4016.8		3991.8	3991.8	3924.4	3924.4		
15 FULL-TIME	55.0	57.0			57.0	57.0		57.0	57.0	57.0	57.0		
16 PART-TIME	4.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 MAN-MONTHS	699.0	723.0			720.0	720.0		720.0	720.0	720.0	720.0		

10-14-06-02-00 (16-98-2-07-02-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: INTERIOR DISTRICT

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

GOVERNORS REC \$3,148.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-74.2	-4.9%	DEDUCT ADDITIONAL VACANCY TO ARRIVE AT 6%. DEDUCT 25%. DEDUCT 50% OF RCA INCREASE. PROVIDES SUFFICIENT LEVEL OF FUNDING.
02 TRAVEL	-4.9	-25.1%	
03 CONTRACTUAL	-1.1	-0.2%	
05 EQUIPMENT	-7.0	-31.8%	
** TOTAL	-87.2	-2.8%	

F.C.C. FIGURE \$3,061.3

* * * * HOUSE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,148.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-74.2	-4.9%	DEDUCT ADDITIONAL VACANCY TO ARRIVE AT 6%. DEDUCT 25%. DEDUCT 50% OF RCA INCREASE. PROVIDES SUFFICIENT LEVEL OF FUNDING.
02 TRAVEL	-4.9	-25.1%	
03 CONTRACTUAL	-1.1	-0.2%	
05 EQUIPMENT	-7.0	-31.8%	
** TOTAL	-87.2	-2.8%	

SENATE FIGURE \$3,061.3

10-14-06-02-00 (16-98-2-07-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: INTERIOR DISTRICT

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.	1326.4	1467.2			1527.0	1532.0		1527.0	1527.0	1452.8	1452.8		1234.9
02 TRAVEL	16.7	11.7			12.5	19.5		19.5	19.5	14.6	14.6		12.4
03 CONTRACTUAL	380.8	496.2			514.2	475.0		475.0	475.0	473.9	473.9		402.8
04 COMMODITIES	989.6	1482.3			1607.0	1125.0		1105.0	1105.0	1105.0	1105.0		939.3
05 EQUIPMENT	11.9	15.5			14.5	22.0		22.0	22.0	15.0	15.0		12.8
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2725.4	3472.9			3675.2	3173.5		3148.5	3148.5	3061.3	3061.3		2602.2
09 I-A TRANSFER	289.0	304.4			322.6	322.6		322.6	322.6				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	2725.4	3472.9			3675.2	3173.5		3148.5	3148.5	3061.3	3061.3		
15 FULL-TIME	39.0	38.0			38.0	38.0		38.0	38.0	38.0	38.0		
16 PART-TIME	8.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 MAN-MONTHS	555.0	519.0			519.0	519.0		519.0	519.0	519.0	519.0		

10-14-06-03-00 (16-98-2-07-03-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: SOUTHEASTERN DISTRICT

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

GOVERNORS REC \$1,191.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-18.0	-2.8%
02 TRAVEL	-4.5	-25.0%
03 CONTRACTUAL	-0.1	-0.1%
05 EQUIPMENT	-6.3	-47.4%
** TOTAL	-28.9	-2.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT ADDITIONAL VACANCY TO ARRIVE AT 6%.
 DEDUCT 25%.
 DEDUCT 50% RCA INCREASE.
 PROVIDES SUFFICIENT LEVEL OF FUNDING.

F.C.C. FIGURE \$1,162.4

* * * * HOUSE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,191.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-18.0	-2.8%
02 TRAVEL	-4.5	-25.0%
03 CONTRACTUAL	-0.1	-0.1%
05 EQUIPMENT	-6.3	-47.4%
** TOTAL	-28.9	-2.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT ADDITIONAL VACANCY TO ARRIVE AT 6%.
 DEDUCT 25%.
 DEDUCT 50% RCA INCREASE.
 PROVIDES SUFFICIENT LEVEL OF FUNDING.

SENATE FIGURE \$1,162.4

10-14-06-03-00 (16-98-2-07-03-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: SOUTHEASTERN DISTRICT

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.	584.6	642.1			639.7	644.7		639.7	639.7	621.7	621.7		528.4
02 TRAVEL	5.8	7.5			8.0	18.0		18.0	18.0	13.5	13.5		11.5
03 CONTRACTUAL	116.4	153.8			162.4	150.0		150.0	150.0	149.9	149.9		127.4
04 COMMODITIES	342.9	466.9			506.1	385.3		370.3	370.3	370.3	370.3		314.8
05 EQUIPMENT	6.1	15.6			13.3	13.3		13.3	13.3	7.0	7.0		6.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1055.8	1285.9			1329.5	1211.3		1191.3	1191.3	1162.4	1162.4		988.1
09 I-A TRANSFER	83.2	83.2			88.1	88.1		88.1	88.1				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1055.8	1285.9			1329.5	1211.3		1191.3	1191.3	1162.4	1162.4		
15 FULL-TIME	20.0	21.0			20.0	20.0		20.0	20.0	20.0	20.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	246.0	255.5			240.0	240.0		240.0	240.0	240.0	240.0		

10-14-06-04-00 (16-98-2-07-04-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: WESTERN DISTRICT

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

GOVERNORS REC	\$609.9

OBJECT GROUP	VARIATION
02 TRAVEL	-2.5 -25.3%
03 CONTRACTUAL	-0.5 -0.5%
05 EQUIPMENT	-6.5 -52.0%
** TOTAL	-9.5 -1.6%

F.C.C. FIGURE	\$600.4

DESCRIPTION:	F.C.C. VERSUS GOVERNOR

DEDUCT 25%.	
DEDUCT 50% RCA INCREASE.	
PROVIDES SUFFICIENT LEVEL OF FUNDING.	

ALLOW GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$609.9

OBJECT GROUP	VARIATION
02 TRAVEL	-2.5 -25.3%
03 CONTRACTUAL	-0.5 -0.5%
05 EQUIPMENT	-6.5 -52.0%
** TOTAL	-9.5 -1.6%

SENATE FIGURE	\$600.4

DESCRIPTION:	SENATE VERSUS GOVERNOR

DEDUCT 25%.	
DEDUCT 50% RCA INCREASE.	
PROVIDES SUFFICIENT LEVEL OF FUNDING.	

10-14-06-04-00⁵⁰⁰ (16-98-2-07-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: WESTERN DISTRICT

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.	331.0	331.2			343.4	348.4		343.4	343.4	343.4	343.4		291.9
02 TRAVEL	7.7	6.4			6.9	9.9		9.9	9.9	7.4	7.4		6.3
03 CONTRACTUAL	86.2	85.1			91.2	91.2		91.2	91.2	90.7	90.7		77.1
04 COMMODITIES	145.0	157.8			171.0	162.9		152.9	152.9	152.9	152.9		130.0
05 EQUIPMENT	10.9	9.0			12.5	12.5		12.5	12.5	6.0	6.0		5.1
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	580.8	589.5			625.0	624.9		609.9	609.9	600.4	600.4		510.4
09 I-A TRANSFER	70.6	62.9			66.6	66.6		66.6	66.6				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	580.8	589.5			625.0	624.9		609.9	609.9	600.4	600.4		
15 FULL-TIME	10.0	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	129.0	104.0			102.0	102.0		102.0	102.0	102.0	102.0		

10-14-06-05-00 (16-98-2-07-05-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: SOUTHCENTRAL

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

GOVERNORS REC \$1,883.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-7.8 -0.8%
02 TRAVEL	-3.2 -25.0%
03 CONTRACTUAL	-1.6 -0.6%
05 EQUIPMENT	-14.4 -41.9%
** TOTAL	-27.0 -1.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT ADDITIONAL VACANCY TO ARRIVE AT 6%.
DEDUCT 25%.
DEDUCT 50% RCA INCREASE.
PROVIDES SUFFICIENT LEVEL OF FUNDING.

F.C.C. FIGURE \$1,856.4

* * * * HOUSE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,883.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-7.8 -0.8%
02 TRAVEL	-3.2 -25.0%
03 CONTRACTUAL	-1.6 -0.6%
05 EQUIPMENT	-14.4 -41.9%
** TOTAL	-27.0 -1.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT ADDITIONAL VACANCY TO ARRIVE AT 6%.
DEDUCT 25%.
DEDUCT 50% RCA INCREASE.
PROVIDES SUFFICIENT LEVEL OF FUNDING.

SENATE FIGURE \$1,856.4

10-14-06-05-00 (16-98-2-07-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: SOUTH CENTRAL

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.	868.1	894.3			929.3	934.3		929.3	929.3	921.5	921.5	783.3
02 TRAVEL	9.1	7.3			7.8	12.8		12.8	12.8	9.6	9.6	8.2
03 CONTRACTUAL	211.6	288.4			315.0	275.0		275.0	275.0	273.4	273.4	232.4
04 COMMODITIES	549.5	761.1			825.3	617.4		599.3	599.3	599.3	599.3	509.4
05 EQUIPMENT	9.0	9.8			34.4	34.4		34.4	34.4	20.0	20.0	17.0
06 LANDS/BLDGS	32.2	32.3			32.6	32.6		32.6	32.6	32.6	32.6	27.7
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1679.5	1993.2			2144.4	1906.5		1883.4	1883.4	1856.4	1856.4	1578.0
09 I-A TRANSFER	175.6	180.2			109.3	109.3		109.3	109.3			
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND												
13 PGM RECEIPTS												
14 OTHER FUNDS	1679.5	1993.2			2144.4	1906.5		1883.4	1883.4	1856.4	1856.4	
15 FULL-TIME	25.0	25.0			25.0	25.0		25.0	25.0	25.0	25.0	
16 PART-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0	
17 TEMPORARY												
18 MAN-MONTHS	324.0	322.5			312.0	312.0		312.0	312.0	312.0	312.0	

10-14-06-06-00 (16-98-2-07-06-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

GOVERNORS REC \$546.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-10.5	-3.8%	DEDUCT ADDITIONAL VACANCY (\$1.6); DENY PPT CLERICAL (8.9).
02 TRAVEL	-10.6	-25.1%	DEDUCT 25% TRAVEL.
03 CONTRACTUAL	-0.5	-0.3%	DEDUCT 50% RCA INCREASE.
04 COMMODITIES	-1.2	-6.1%	ALLOW COMMODITIES AT FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-24.9	-100.0%	DENY EQUIPMENT FUNDING.
** TOTAL	-47.7	-8.7%	

F.C.C. FIGURE \$499.2

LEGISLATIVE INTENT:
 STATE EQUIPMENT FLEET APPROVAL IS REQUIRED PRIOR TO AGENCIES' USE OF PRIVATE ENTERPRISE FOR VEHICLE REPAIRS AND SERVICING.

LEGISLATIVE INTENT:
 THE STATE EQUIPMENT FLEET IN THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES AND THE DEPARTMENT OF ADMINISTRATION SHALL JOINTLY ESTABLISH POLICIES AND PROCEDURES REGARDING THE USE OF PRIVATE VEHICLE LEASES TO HELP ENSURE COSTS TO THE STATE OF PROVIDING EQUIPMENT SERVICES ARE MINIMIZED.

* * * * HOUSE ANALYSIS * * * *

ALLOW GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$546.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-10.5	-3.8%	DEDUCT ADDITIONAL VACANCY (\$1.6); DENY PPT CLERICAL (8.9).
02 TRAVEL	-10.6	-25.1%	DEDUCT 25% TRAVEL.
03 CONTRACTUAL	-0.5	-0.3%	DEDUCT 50% RCA INCREASE.
04 COMMODITIES	-1.2	-6.1%	ALLOW COMMODITIES AT FY 79 LEVEL OF FUNDING.
05 EQUIPMENT	-24.9	-100.0%	DENY EQUIPMENT FUNDING.
** TOTAL	-47.7	-8.7%	

SENATE FIGURE \$499.2

LEGISLATIVE INTENT:
 STATE EQUIPMENT FLEET APPROVAL IS REQUIRED PRIOR TO AGENCIES' USE OF PRIVATE ENTERPRISE FOR VEHICLE REPAIRS AND SERVICING.

10-14-06-00 (16-98-2-07-06-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: ADMINISTRATION & SUPPORT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	177.0	207.7			244.6	279.2		279.2	279.2	268.7	268.7		228.4
02 TRAVEL	28.1	22.9			24.3	42.3		42.3	42.3	31.7	31.7		26.9
03 CONTRACTUAL	74.0	20.8			60.9	180.9		180.9	180.9	180.4	180.4		153.3
04 COMMODITIES	-35.8	18.4			19.6	19.6		19.6	19.6	18.4	18.4		15.6
05 EQUIPMENT	2.0	.6			23.7	24.9		24.9	24.9				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	245.3	270.4			373.1	546.9		546.9	546.9	499.2	499.2		424.2
09 I-A TRANSFER					36.7	36.7		36.7	36.7				
10 FED. RECEIPT													
11 G. F. MATCH						15.0		15.0	15.0	15.0	15.0		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	245.3	270.4			373.1	531.9		531.9	531.9	484.2	484.2		
15 FULL-TIME	5.0	6.0			7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME						1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	60.0	72.0			84.0	90.0		90.0	90.0	90.0	90.0		

10-14-06-07-00 (16-98-2-07-07-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: NORTH SLOPE HAUL ROAD

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

GOVERNORS REC \$1,276.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-197.1	-60.3%
02 TRAVEL	-117.3	-92.4%
03 CONTRACTUAL	-63.2	-53.8%
04 COMMODITIES	-358.1	-51.8%
** TOTAL	-735.7	-57.7%

F.C.C. FIGURE \$540.4

DESCRIPTION: F.C.C. VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT FIGURE \$205.1 LESS 5% VACANCY (\$10.3); LESS 1/3 (\$64.9).
 GOVERNOR'S BUDGET AMENDMENT FIGURE \$19.3 LESS 25% (\$4.8); LESS 1/3 (\$4.8).
 GOVERNOR'S BUDGET AMENDMENT FIGURE \$81.4 LESS 1/3 (\$27.1).
 GOVERNOR'S BUDGET AMENDMENT FIGURE \$525.0 LESS 1/3.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,276.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-197.1	-60.3%
02 TRAVEL	-117.3	-92.4%
03 CONTRACTUAL	-63.2	-53.8%
04 COMMODITIES	-580.3	-84.0%
** TOTAL	-957.9	-75.1%

HOUSE FIGURE \$318.2

DESCRIPTION: HOUSE VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT FIGURE \$205.1 LESS 5% VACANCY (\$10.3); LESS 1/3 (\$64.9).
 GOVERNOR'S BUDGET AMENDMENT FIGURE \$19.3 LESS 25% (\$4.8); LESS 1/3 (\$4.8).
 GOVERNOR'S BUDGET AMENDMENT FIGURE \$81.4 LESS 1/3 (\$27.1).
 GOVERNOR'S BUDGET AMENDMENT FIGURE \$166.1 LESS 1/3 (\$55.3).

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,276.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-121.9	-37.3%
02 TRAVEL	-107.7	-84.8%
03 CONTRACTUAL	-36.1	-30.7%
04 COMMODITIES	-166.1	-24.0%
** TOTAL	-431.8	-33.8%

SENATE FIGURE \$844.3

DESCRIPTION: SENATE VERSUS GOVERNOR

ALLOW GOVERNOR'S REVISED FIGURES PER GOVERNOR'S BUDGET AMENDMENT #29.
 SEE NOTE ABOVE.
 SEE NOTE ABOVE.
 SEE NOTE ABOVE.

10-14-06-07-00 (16-98-2-07-07-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
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.		241.3			249.8	327.0	-121.9	327.0	129.9	205.1	129.9		110.4
02 TRAVEL		95.8			101.6	127.0	-107.7	127.0	9.7	19.3	9.7		8.2
03 CONTRACTUAL		89.1			98.9	117.5	-36.1	117.5	54.3	81.4	54.3		46.2
04 COMMODITIES		632.3			685.6	691.1	-166.1	691.1	110.8	525.0	333.0		283.1
05 EQUIPMENT		25.7				13.5		13.5	13.5	13.5	13.5		11.5
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1084.2			1135.9	1276.1	-431.8	1276.1	318.2	844.3	540.4		459.4
09 I-A TRANSFER		39.4			41.8	52.3		52.3					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		1084.2			1135.9	1276.1	-431.8	1276.1	318.2	844.3	540.4		
15 FULL-TIME		5.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		45.0			45.0	60.0		60.0	60.0	60.0	60.0		

FOOTNOTES

1 GBA #29 STATIONS EMPLOYEES IN PERMANENT MAINTENANCE CAMPS.

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

GOVERNOR AMENDMENTS: 29 \$431.8-

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: BUDGET & AUDIT COMMITTEE

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LEGISLATIVE AUDIT	1583.6		1911.2	1911.2		1911.2	1911.2	1923.8	1947.6		1947.6
LEGISLATIVE FINANCE	743.3	164.2	909.2	880.5		909.2	909.2	874.3	1280.0		1280.0
COMMITTEE EXPENSES	182.5	60.0	200.0	200.0		200.0	200.0	200.0	575.0		575.0
** TOTAL	2509.4	224.2	3020.4	2991.7		3020.4	3020.4	2998.1	3802.6		3802.6
** CHANGE VERSUS FY79 ATH				19.2%	-100.0%	20.3%	20.3%	19.4%	51.5%		
OBJECT DESCRIPTION											
PERS. SERV.	2033.2	150.8		2338.2				2338.2	2461.0		2461.0
TRAVEL	135.2	18.0		144.8				135.2	135.2		135.2
CONTRACTUAL	170.4	35.4		397.0				413.0	1094.7		1094.7
COMMODITIES	23.2			23.6				23.6	23.6		23.6
EQUIPMENT	9.3	6.0		7.5				7.5	7.5		7.5
LANDS/BLDGS	50.6			50.6				50.6	50.6		50.6
MISC.	87.5	14.0	3020.4	30.0		3020.4	3020.4	30.0	30.0		30.0
FUNDING SOURCE											
GENERAL FUND	2509.4	224.2	3020.4	2991.7		3020.4	3020.4	2998.1	3778.8		
OTHER FUNDS									23.8		
** GENERAL FUND CHANGE VS. FY79 ATH				19.2%	-100.0%	20.3%	20.3%	19.4%	50.5%		
POSITIONS											
FULL-TIME	56.0		56.0	57.0		56.0	57.0	57.0	58.0		
PART-TIME	6.0		6.0	6.0		6.0	6.0	6.0	14.0		
TEMPORARY											
MAN-MONTHS	706.0		706.0	718.0		706.0	718.0	718.0	778.0		

10-19-01-01-00 (33-92-1-05-01-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE AUDIT

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

GOVERNORS REC \$1,911.2

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

06 LANDS/BLDGS

08 MISC.

** TOTAL

F.C.C. FIGURE \$1,947.6

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

SALARY INCREASE AND ADJUSTMENTS \$173.3; NEW SECRETARY \$21.9; RECLASSIFICATIONS \$23.4; RETIREE PERSONAL LEAVE \$16.1.
 ALLOW FY 79 LEVEL OF FUNDING.
 DATA PROCESSING CHARGEBACK \$76.9; INFLATION 2.6; TECHNICAL ASSISTANCE FOR SPECIAL AUDITS \$4.0; PRINTING \$1.8; COMMUNICATIONS \$3.5; PERMANENT FUND AUDIT \$6.0; AUDIT GENERAL FUND ASSETS OF PERMANENT FUND \$12.0; \$23.8 IA RECEIPTS FROM DEPT. OF HEALTH & SOCIAL SERVICES FOR AUDITS (SEE INTENT).
 ALLOW FY 79 LEVEL OF FUNDING.
 LESS FY 79 (5.6); FY 80 \$4.3.
 ASHA PAYMENT -- FY 79 LEVEL.

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 SECRETARY I

JUNEAU

FULL 1

20.6

20.6

** TOTALS

1

20.6

20.6

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURE VS. FY 79 AUTHORIZATION.

LEGISLATIVE INTENT:

AUDITS WHICH CANNOT BE PERFORMED BY THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES DUE TO LACK OF INDEPENDENCE ARE TO BE COMPLETED THROUGH CONTRACTUAL ARRANGEMENTS WITH THE DIVISION OF LEGISLATIVE AUDIT.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 SECRETARY I

JUNEAU

FULL 1

20.6

20.6

** TOTALS

1

20.6

20.6

ACCEPT GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,911.2

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

06 LANDS/BLDG

08 MISC.

** TOTAL

SENATE FIGURE \$1,923.8

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

SALARY INCREASE AND ADJUSTMENTS \$173.3; NEW SECRETARY \$21.9; RECLASSIFICATIONS \$23.4; RETIREE PERSONAL LEAVE \$16.1.
 ALLOW FY 79 LEVEL OF FUNDING.
 DATA PROCESSING CHARGEBACK \$76.9; INFLATION 2.6; TECHNICAL ASSISTANCE FOR SPECIAL AUDITS \$4.0; PRINTING \$1.8; COMMUNICATIONS \$3.5; PERMANENT FUND AUDIT \$6.0; AUDIT GENERAL FUND ASSETS OF PERMANENT FUND \$12.0.
 ALLOW FY 79 LEVEL OF FUNDING.
 LESS FY 79 (5.6); FY 80 \$4.3.
 ASHA PAYMENT -- FY 79 LEVEL.

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SECRETARY I	JUNEAU	FULL	1	20.6		20.6	
** TOTALS			1	20.6		20.6	

SENATE ANALYSIS REFLECTS SENATE FIGURE VS. FY 79 AUTHORIZATION.

10-19-01-01-00 (33-92-1-05-01-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE AUDIT

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.	1198.8	1344.1				1578.8				1578.8	1578.8		1578.8
02 TRAVEL	77.8	98.1				103.5				98.1	98.1		98.1
03 CONTRACTUAL	71.1	73.7				162.5				180.5	204.3		204.3
04 COMMODITIES	8.7	11.5				11.5				11.5	11.5		11.5
05 EQUIPMENT	12.8	5.6				4.3				4.3	4.3		4.3
06 LANDS/BLDGS	50.6	50.6				50.6				50.6	50.6		50.6
07 GRANTS, CLMS													
08 MISC.					1911.2			1911.2	1911.2				
** TOTAL EXPEND	1419.8	1583.6			1911.2	1911.2		1911.2	1911.2	1923.8	1947.6		1947.6
09 I-A TRANSFER	3.4	60.4											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1419.8	1583.6			1911.2	1911.2		1911.2	1911.2	1923.8	1923.8		
13 PGM RECEIPTS													
14 OTHER FUNDS											23.8		
15 FULL-TIME	39.0	40.0			40.0	41.0		40.0	41.0	41.0	41.0		
16 PART-TIME	1.0												
17 TEMPORARY													
18 MAN-MONTHS	474.0	480.0			480.0	492.0		480.0	492.0	492.0	492.0		

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 SECRETARY I	JUNEAU	FULL	1	20.6	1.3	21.9		21.9		1	1	1	1	1
** NEW POSITION TOTALS			1	20.6	1.3	21.9		21.9		1	1	1	1	1

FOOTNOTES

1 NEW POSITION WILL BRING POSITION COUNT TO 41 NEW POSITIONS.

10-19-01-02-00 (33-92-1-05-02-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE

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

GOVERNORS REC \$909.2

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

08 MISC.

** TOTAL

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

SALARY INCREASES \$60.0; HOUSE FINANCE COMMITTEE SESSION POSITIONS (7 AA'S, 1 SECRETARY -- 120 DAYS) \$75.8.
ALLOW TRAVEL AT FY 79 LEVEL.
DATA PROCESSING CHARGEBACK \$66.3; COMMUNICATIONS \$2.5; SUBSCRIPTIONS & ADVERTISING \$1.2; AUDIT INCREASE \$.1; TYPEWRITER LEASE-PURCHASE \$1.0;
REORGANIZATION OF STATE EXPENDITURE PROCESS \$45.0; OIL & GAS REVENUE ISSUES \$45.0; ALCOHOL PROGRAMS - REVIEW AND REVISION \$35.0; PRELIMINARY BUDGET ANALYSIS \$25.0; BOTTOMFISH DEVELOPMENT \$40.0; BUDGET REVIEW OF JUSTICE, NRMEC & TRANSPORTATION CATEGORIES \$30.0; AGSOC \$45.0; EDUCATION REVIEW \$15.0; DEPT OF HEALTH & SOCIAL SERVICES - REVIEW OF ESTIMATES \$15.0.
INFLATION \$.4.
LESS FY 79 (\$3.3); FY 80 \$2.8.
ALLOW FY 79 LEVEL OF FUNDING.

F.C.C. FIGURE \$1,280.0

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURE VS. FY 79 AUTHORIZATION.

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

ACCEPT GOVERNOR'S FIGURE.

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

GOVERNORS REC \$909.2

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

08 MISC.

** TOTAL

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

SALARY INCREASES \$60.0.
ALLOW TRAVEL AT FY 79 LEVEL.
DATA PROCESSING CHARGEBACK \$66.3; COMMUNICATIONS \$2.5; SUBSCRIPTIONS & ADVERTISING \$1.2; AUDIT INCREASE \$.1; TYPEWRITER LEASE-PURCHASE \$1.0.
INFLATION \$.4.
LESS FY 79 (\$3.3); FY 80 \$2.8.
ALLOW FY 79 LEVEL OF FUNDING.

SENATE FIGURE \$874.3

SENATE ANALYSIS REFLECTS SENATE FIGURE VS. FY 79 AUTHORIZATION.

10-19-01-02-00 (33-92-1-05-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE

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.	576.5	625.1		140.8		685.1				685.1	760.9		760.9
02 TRAVEL	33.1	18.9		18.0		23.1				18.9	18.9		18.9
03 CONTRACTUAL	187.3	66.5		5.4		139.6				137.6	467.5		467.5
04 COMMODITIES	2.8	9.5				9.9				9.9	9.9		9.9
05 EQUIPMENT	1.2	3.3				2.8				2.8	2.8		2.8
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		20.0			909.2	20.0		909.2	909.2	20.0	20.0		20.0
** TOTAL EXPEND	800.9	743.3		164.2	909.2	880.5		909.2	909.2	874.3	1280.0		1280.0
09 I-A TRANSFER	.8	2.2											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	800.9	743.3		164.2	909.2	880.5		909.2	909.2	874.3	1280.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	14.0			14.0	14.0		14.0	14.0	14.0	14.0		14.0
16 PART-TIME	5.0	6.0			6.0	6.0		6.0	6.0	6.0	6.0		6.0
17 TEMPORARY	2.0												
18 MAN-MONTHS	191.0	202.0			202.0	202.0		202.0	202.0	202.0	250.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 94 \$135.5, HB 44 \$19.7, SB 142 \$9.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

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

GOVERNORS REC \$200.0

OBJECT GROUP

01 PERS. SERV.
02 TRAVEL
03 CONTRACTUAL
04 COMMODITIES
05 EQUIPMENT
08 MISC.

** TOTAL

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

SALARY INCREASES \$10.3; NEW POSITION \$47.0.
ALLOW FY 79 LEVEL OF FUNDING.
LESS ONE-TIME FY 79 JUVENILE-CONFINEMENT STUDY (\$63.7); PRIVATE SECTOR
INITIATIVE PROGRAM \$63.7; INFLATION 1.0; INTERIM PROJECTS \$328.0.
ALLOW FY 79 LEVEL OF FUNDING.
LESS ONE-TIME ITEMS (\$4); FY 80 \$.4.
ALLOW FY 79 LEVEL OF FUNDING.

F.C.C. FIGURE \$575.0

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURE VS. FY 79 AUTHORIZATION.

* * * * HOUSE ANALYSIS * * * *

ACCEPT GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$200.0

OBJECT GROUP

01 PERS. SERV.
02 TRAVEL
03 CONTRACTUAL
04 COMMODITIES
05 EQUIPMENT
08 MISC.

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

SALARY INCREASES \$10.3.
ALLOW FY 79 LEVEL OF FUNDING.
LESS ONE-TIME FY 79 JUVENILE-CONFINEMENT STUDY (\$63.7); PRIVATE SECTOR
INITIATIVE PROGRAM \$63.7; INFLATION 1.0.
ALLOW FY 79 LEVEL OF FUNDING.
LESS ONE-TIME ITEMS (\$4); FY 80 \$.4.
ALLOW FY 79 LEVEL OF FUNDING.

SENATE ANALYSIS REFLECTS SENATE FIGURE VS. FY 79 AUTHORIZATION.

10-19-01-03-00 {33-92-1-05-03-00}

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

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.	65.0	64.0		10.0		74.3				74.3	121.3		121.3
02 TRAVEL	20.9	18.2				18.2				18.2	18.2		18.2
03 CONTRACTUAL	56.5	30.2		30.0		94.9				94.9	422.9		422.9
04 COMMODITIES	.1	2.2				2.2				2.2	2.2		2.2
05 EQUIPMENT	2.8	.4		6.0		.4				.4	.4		.4
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		67.5		14.0	200.0	10.0		200.0	200.0	10.0	10.0		10.0
** TOTAL EXPEND	145.3	182.5		60.0	200.0	200.0		200.0	200.0	200.0	575.0		575.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	145.3	182.5		60.0	200.0	200.0		200.0	200.0	200.0	575.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0	24.0	24.0	36.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 94 \$60.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:15

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SALARIES & ALLOWANCES	1169.7		9000.0	1305.0		9000.0	9000.0	1216.0	1216.0		1216.0
LEADERSHIP	350.4	16.4		449.9				449.9	474.9		474.9
LAA EXECUTIVE ADMINISTRATION	166.1	8.4		142.5				142.5	142.5		142.5
LAA ADMINISTRATIVE SERVICES	1155.1	20.0		2415.1				2415.1	2415.1		2415.1
LAA RESEARCH SERVICES	1120.6	25.0		671.4				671.4	671.4		671.4
LAA LEGAL SERVICES	724.7			850.1				850.1	850.1	46.5	850.1
SESSION EXPENSES	1818.8	843.2		2179.3				2139.0	2139.0		2139.0
COUNCIL & SUBCOMMITTEES	656.5			820.5				820.5	2719.1	900.4	2719.1
OFFICE SPACE RENTAL	323.0	-6.4		325.0				325.0	325.0		325.0
EQUIPMENT ACCOUNT	113.0			225.5				146.0	146.0		146.0
** TOTAL	7597.9	906.6	9000.0	9384.3		9000.0	9000.0	9175.5	11099.1	946.9	11099.1
** CHANGE VERSUS FY79 ATH				23.5%	-100.0%	18.4%	18.4%	20.7%	46.0%		
OBJECT DESCRIPTION											
PERS. SERV.	4066.6	398.4		5170.9				5101.1	5101.1	69.6	5101.1
TRAVEL	535.7	84.4		688.7				677.3	677.3	41.0	677.3
CONTRACTUAL	2552.0	236.9		2950.9				2902.8	4826.4	788.9	4826.4
COMMODITIES	245.4	24.0		254.3				254.3	254.3	.9	254.3
EQUIPMENT	113.0			234.4				154.9	154.9		154.9
LANDS/BLDGS	85.2			85.1				85.1	85.1		85.1
MISC.		162.9	9000.0			9000.0	9000.0			46.5	
FUNDING SOURCE											
GENERAL FUND	7547.9	906.6	9000.0	9334.3		9000.0	9000.0	9125.5	11049.1	946.9	
OTHER FUNDS	50.0			50.0				50.0	50.0		
** GENERAL FUND CHANGE VS. FY79 ATH				23.6%	-100.0%	19.2%	19.2%	20.9%	46.3%		
POSITIONS											
FULL-TIME	119.0		124.0	129.0		124.0	124.0	129.0	129.0		
PART-TIME	1.0		1.0	2.0		1.0	1.0	2.0	2.0		
TEMPORARY	152.0		164.0	182.0		164.0	164.0	182.0	182.0	4.0	
MAN-MONTHS	2081.5		2204.5	2200.0		2204.5	2204.5	2200.0	2200.0		

10-19-02-01-00 {31-92-1-01-01-00}

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

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

GOVERNORS REC \$9,000.0

OBJECT GROUP

01 PERS. SERV.
03 CONTRACTUAL
08 MISC.

** TOTAL

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

BENEFITS INCREASES \$46.3.
ALLOW FY 79 LEVEL OF FUNDING.

F.C.C. FIGURE \$1,216.0

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURES VS. FY 79 AUTHORIZATION.

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

ACCEPT AGENCY'S REQUEST.

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

GOVERNORS REC \$9,000.0

OBJECT GROUP

01 PERS. SERV.
03 CONTRACTUAL
08 MISC.

** TOTAL

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

BENEFITS INCREASES \$46.3.
ALLOW FY 79 LEVEL OF FUNDING.

SENATE FIGURE \$1,216.0

SENATE ANALYSIS REFLECTS SENATE FIGURES VS. FY 79 AUTHORIZATION.

10-19-02-01-00 (31-92-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	894.8	929.7				1045.8				976.0	976.0		976.0
02 TRAVEL													
03 CONTRACTUAL	240.0	240.0				259.2				240.0	240.0		240.0
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.					9000.0			9000.0	9000.0				
** TOTAL EXPEND	1134.8	1169.7			9000.0	1305.0		9000.0	9000.0	1216.0	1216.0		1216.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1134.8	1169.7			9000.0	1305.0		9000.0	9000.0	1216.0	1216.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	60.0	60.0			124.0	60.0		124.0	124.0	60.0	60.0		
16 PART-TIME					1.0			1.0	1.0				
17 TEMPORARY					164.0			164.0	164.0				
18 MAN-MONTHS	720.0	720.0			2204.5	720.0		2204.5	2204.5	720.0	720.0		

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

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

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

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

** TOTAL

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

SALARY/BENEFITS INCREASE \$25.7; SALARY ADJUSTMENTS \$9.2; RECLASSIFICATIONS \$36.4; COUNCIL SECRETARY \$21.9.
INFLATION \$1.5.
INFLATION \$4.7.
INFLATION \$0.1.

F.C.C. FIGURE \$474.9

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 SECRETARY (COUNCIL)

JUNEAU

FULL 1

21.9

21.9

** TOTALS

1

21.9

21.9

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURES VS. FY 79 AUTHORIZATION.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 SECRETARY (COUNCIL)

JUNEAU

FULL 1

21.9

21.9

** TOTALS

1

21.9

21.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

** TOTAL

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

SALARY/BENEFITS INCREASE \$25.7; SALARY ADJUSTMENTS \$9.2; RECLASSIFICATIONS \$36.4; COUNCIL SECRETARY \$21.9.
INFLATION \$1.5.
INFLATION \$4.7.
INFLATION \$0.1.

SENATE FIGURE \$449.9

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 SECRETARY (COUNCIL)

JUNEAU

FULL 1

21.9

21.9

** TOTALS

1

21.9

21.9

SENATE ANALYSIS REFLECTS SENATE FIGURES VS. FY 79 AUTHORIZATION.

10-19-02-02-00 (31-92-1-01-02-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	160.2	268.2		16.4		361.4				361.4	361.4		361.4
02 TRAVEL	.2	10.0				11.5				11.5	11.5		11.5
03 CONTRACTUAL	9.0	65.3				70.0				70.0	95.0		95.0
04 COMMODITIES		6.9				7.0				7.0	7.0		7.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	169.4	350.4		16.4		449.9				449.9	474.9		474.9
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	169.4	350.4		16.4		449.9				449.9	474.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	9.0				10.0				10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	108.0				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 SECRETARY (COUNCIL)	JUNEAU	FULL	1	21.9		21.9		21.9				1	1	1
** NEW POSITION TOTALS			1	21.9		21.9		21.9				1	1	1

10-19-02-03-00 (31-92-1-01-03-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA EXECUTIVE ADMINISTRATION

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

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

** TOTAL

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

SALARY INCREASE \$8.4; BENEFITS INCREASE AND UNDERFUNDING AND SALARY ADJUSTMENTS \$15.1; TRANSFER 1 PFT TO ADMINISTRATIVE SERVICES (\$38.0); CONVERT 1 PFT SECRETARY TO 2 SESSION TEMPORARIES (\$8.3).
INFLATION \$1.5.
BASED ON ACTUAL COSTS (\$1.9).
BASED ON ACTUAL COSTS (\$4.4).

F.C.C. FIGURE \$142.5

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURE VS. FY 79 AUTHORIZATION.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

** TOTAL

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

SALARY INCREASE \$8.4; BENEFITS INCREASE AND UNDERFUNDING AND SALARY ADJUSTMENTS \$15.1; TRANSFER 1 PFT TO ADMINISTRATIVE SERVICES (\$38.0); CONVERT 1 PFT SECRETARY TO 2 SESSION TEMPORARIES (\$8.3).
INFLATION \$1.5.
BASED ON ACTUAL COSTS (\$1.9).
BASED ON ACTUAL COSTS (\$4.4).

SENATE FIGURE \$142.5

SENATE ANALYSIS REFLECTS SENATE FIGURE VS. FY 79 AUTHORIZATION.

10-19-02-03-00 (31-92-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA EXECUTIVE 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 AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	146.3	149.8		8.4		127.0				127.0	127.0		127.0
02 TRAVEL	5.5	7.5				9.0				9.0	9.0		9.0
03 CONTRACTUAL	2.3	6.9				5.0				5.0	5.0		5.0
04 COMMODITIES	.1	1.9				1.5				1.5	1.5		1.5
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	154.2	166.1		8.4		142.5				142.5	142.5		142.5
09 I-A TRANSFER	.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	154.2	166.1		8.4		142.5				142.5	142.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	4.0				2.0				2.0	2.0		
16 PART-TIME													
17 TEMPORARY	2.0	1.0				2.0				2.0	2.0		
18 MAN-MONTHS	48.5	53.5				38.0				38.0	38.0		

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

** TOTAL

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

SALARY INCREASE \$83.8; BENEFITS \$40.1; TRANSFER IN 1 PFT FROM EXECUTIVE ADMINISTRATION \$38.0; TRANSFER IN FROM LEGISLATIVE COUNCIL TELECONFERENCING MODERATORS (3 JUNEAU SESSION POSITIONS, 7 PT-SESSION POSITIONS) \$28.0; RECLASSIFICATIONS \$18.4; MERIT INCREASES \$20.4; NEW PPT ACCOUNTING & PAYROLL HELP FOR SESSION \$9.7; CONVERT 2 SESSION PRINTSHOP EMPLOYEES TO PFT \$37.0; NEW INFORMATION OFFICE POSITION \$263.6 (3 TEMPORARIES, 6 PFT).
TRANSFER IN TELECONFERENCING MODERATORS' TRAINING TRAVEL \$4.6; TRAINING, SETTING UP OF NEW INFORMATION OFFICES \$18.1; INFLATION \$1.1.
DATA PROCESSING RP (\$40.0); DATA PROCESSING CHARGEBACK \$224.0; TRANSFER IN TELECONFERENCING \$228.2; NEW INFORMATION OFFICES COSTS \$148.1; INFLATION AND INCREASED COSTS OF RENT, IN-HOUSE DP, PHONE, POUCH SERVICE \$107.0.
TRANSFER IN TELECONFERENCING \$1.9; NEW INFORMATION OFFICES \$14.4; INFLATION \$4.7.
NEW INFORMATION OFFICES \$8.9.

F.C.C. FIGURE \$2,415.1

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURES VS. FY 79 AUTHORIZATION.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

** TOTAL

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

SALARY INCREASE \$83.8; BENEFITS \$40.1; TRANSFER IN 1 PFT FROM EXECUTIVE ADMINISTRATION \$38.0; TRANSFER IN FROM LEGISLATIVE COUNCIL TELECONFERENCING MODERATORS (3 JUNEAU SESSION POSITIONS, 7 PT-SESSION POSITIONS) \$28.0; RECLASSIFICATIONS \$18.4; MERIT INCREASES \$20.4; NEW PPT ACCOUNTING & PAYROLL HELP FOR SESSION \$9.7; CONVERT 2 SESSION PRINTSHOP EMPLOYEES TO PFT \$37.0; NEW INFORMATION OFFICE POSITION \$263.6 (3 TEMPORARIES, 6 PFT).
TRANSFER IN TELECONFERENCING MODERATORS' TRAINING TRAVEL \$4.6; TRAINING, SETTING UP OF NEW INFORMATION OFFICES \$18.1; INFLATION \$1.1.
DATA PROCESSING RP (\$40.0); DATA PROCESSING CHARGEBACK \$224.0; TRANSFER IN TELECONFERENCING \$228.2; NEW INFORMATION OFFICES COSTS \$148.1; INFLATION AND INCREASED COSTS OF RENT, IN-HOUSE DP, PHONE, POUCH SERVICE \$107.0.
TRANSFER IN TELECONFERENCING \$1.9; NEW INFORMATION OFFICES \$14.4; INFLATION \$4.7.
NEW INFORMATION OFFICES \$8.9.

SENATE FIGURE \$2,415.1

SENATE ANALYSIS REFLECTS SENATE FIGURES VS. FY 79 AUTHORIZATION.

10-19-02-04-00 (31-92-1-01-04-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA ADMINISTRATIVE SERVICES

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.	797.3	761.3				1300.3				1300.3	1300.3	1300.3
02 TRAVEL	7.7	11.5				35.3				35.3	35.3	35.3
03 CONTRACTUAL	123.6	324.0		20.0		991.3				991.3	991.3	991.3
04 COMMODITIES	25.1	58.3				79.3				79.3	79.3	79.3
05 EQUIPMENT						8.9				8.9	8.9	8.9
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	953.7	1155.1		20.0		2415.1				2415.1	2415.1	2415.1
09 I-A TRANSFER	25.9											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	953.7	1155.1		20.0		2415.1				2415.1	2415.1	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	20.0	20.0				29.0				29.0	29.0	
16 PART-TIME						1.0				1.0	1.0	
17 TEMPORARY	21.0	21.0				33.0				33.0	33.0	
18 MAN-MONTHS	366.0	344.5				393.5				393.5	393.5	

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

SUPPLEMENTAL APPROPRIATIONS: HB 44 \$20.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA RESEARCH SERVICES

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

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

** TOTAL

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

SALARY INCREASE \$36.1; MERIT INCREASE \$20.8; BENEFITS INCREASE \$11.4; CONVERT
SESSION SECRETARY TO PFT \$13.9.
LESS ONE-TIME TRAVEL FOR SPECIAL STUDIES (\$10.0); INFLATION \$2.4.
FY 79 AUTHORIZED INCREASED BY LEGISLATION FOR ONE-TIME STUDIES \$130.0, LESS
ONE-TIME STUDIES (\$667.5); MINI-COMPUTER MAINTENANCE AGREEMENT \$10.0; INFLATION
\$3.4.
INFLATION \$.3.

F.C.C. FIGURE \$671.4

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURE VS. FY 79 AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

** TOTAL

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

SALARY INCREASE \$36.1; MERIT INCREASE \$20.8; BENEFITS INCREASE \$11.4; CONVERT
SESSION SECRETARY TO PFT \$13.9.
LESS ONE-TIME TRAVEL FOR SPECIAL STUDIES (\$10.0); INFLATION \$2.4.
FY 79 AUTHORIZED INCREASED BY LEGISLATION FOR ONE-TIME STUDIES \$130.0, LESS
ONE-TIME STUDIES (\$667.5); MINI-COMPUTER MAINTENANCE AGREEMENT \$10.0; INFLATION
\$3.4.
INFLATION \$.3.

SENATE FIGURE \$671.4

SENATE ANALYSIS REFLECTS SENATE FIGURE VS. FY 79 AUTHORIZED.

10-19-02-05-00 (31-92-1-01-05-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA RESEARCH SERVICES

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.	475.4	522.9				605.1				605.1	605.1		605.1
02 TRAVEL	16.1	33.2				25.6				25.6	25.6		25.6
03 CONTRACTUAL	89.2	558.1		25.0		34.0				34.0	34.0		34.0
04 COMMODITIES		6.4				6.7				6.7	6.7		6.7
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	580.7	1120.6		25.0		671.4				671.4	671.4		671.4
09 I-A TRANSFER	2.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	580.7	1120.6		25.0		671.4				671.4	671.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	13.0				14.0				14.0	14.0		
16 PART-TIME													
17 TEMPORARY	1.0	1.0											
18 MAN-MONTHS	164.0	161.0				168.0				168.0	168.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 44 \$25.0.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA LEGAL SERVICES

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

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

** TOTAL

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

SALARY INCREASE \$34.1; BENEFITS \$18.6; FY 79 UNDERFUNDING \$48.1; MERIT
INCREASES \$16.8; SESSION LONGEVITY \$2.0.
INFLATION \$.9.
INFLATION \$1.0; OS6 TYPEWRITERS \$3.9.
FY 79 LEVEL OF FUNDING.

F.C.C. FIGURE \$850.1

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURE VS. FY 79 AUTHORIZATION.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

** TOTAL

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

SALARY INCREASE \$34.1; BENEFITS \$18.6; FY 79 UNDERFUNDING \$48.1; MERIT
INCREASES \$16.8; SESSION LONGEVITY \$2.0.
INFLATION \$.9.
INFLATION \$1.0; OS6 TYPEWRITERS \$3.9.
FY 79 LEVEL OF FUNDING.

SENATE FIGURE \$850.1

SENATE ANALYSIS REFLECTS SENATE FIGURE VS. FY 79 AUTHORIZATION.

10-19-02-06-00 (31-92-1-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA LEGAL 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.	622.3	658.2				777.8				777.8	777.8		777.8
02 TRAVEL	16.0	24.1				25.0				25.0	25.0		25.0
03 CONTRACTUAL	12.7	37.1				42.0				42.0	42.0		42.0
04 COMMODITIES	.4	5.3				5.3				5.3	5.3		5.3
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												46.5	
** TOTAL EXPEND	651.4	724.7				850.1				850.1	850.1	46.5	850.1
09 I-A TRANSFER	2.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	651.4	724.7				850.1				850.1	850.1	46.5	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	13.0				13.0				13.0	13.0		
16 PART-TIME	1.0	1.0				1.0				1.0	1.0		
17 TEMPORARY	9.0	9.0				9.0				9.0	9.0		
18 MAN-MONTHS	230.5	212.5				212.5				212.5	212.5		

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

SPECIAL APPROPRIATIONS: HB 36 \$46.5.

10-19-02-07-00 (31-92-1-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

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

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

06 LANDS/BLDGS

** TOTAL

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

LONGEVITY & BENEFITS INCREASES \$16.6; NEW SESSION A.A. POSITIONS \$135.6 (9
SENATE, 9 HOUSE).
PER DIEM INCREASE \$25.7; INFLATION \$4.0.
TELEPHONE RATE INCREASE (50%) \$28.9; LEVY CONTRACT INCREASE \$15.0; PRINTING OF
ALASKA STATUTES INCREASE \$45.0; NEW POSITIONS' EQUIPMENT RENTAL \$43.2;
INFLATION \$20.8.
BASED ON ACTUAL COSTS (\$14.5).
ASHA PAYMENT, COURT BUILDING DECREASE (\$.1).

F.C.C. FIGURE \$2,139.0

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURE VS. FY 79 AUTHORIZATION.

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

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

GOVERNORS REC \$0.0

OBJECT GROUP

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

06 LANDS/BLDGS

** TOTAL

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

LONGEVITY & BENEFITS INCREASES \$16.6; NEW SESSION A.A. POSITIONS \$135.6 (9
SENATE, 9 HOUSE).
PER DIEM INCREASE \$25.7; INFLATION \$4.0.
TELEPHONE RATE INCREASE (50%) \$28.9; LEVY CONTRACT INCREASE \$15.0; PRINTING OF
ALASKA STATUTES INCREASE \$45.0; NEW POSITIONS' EQUIPMENT RENTAL \$43.2;
INFLATION \$20.8.
BASED ON ACTUAL COSTS (\$14.5).
ASHA PAYMENT, COURT BUILDING DECREASE (\$.1).

SENATE FIGURE \$2,139.0

SENATE ANALYSIS REFLECTS SENATE FIGURE VS. FY 79 AUTHORIZATION.

10-19-02-07-00 (31-92-1-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

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.	1205.4	776.5		373.6		928.7				928.7	928.7		928.7
02 TRAVEL	519.1	349.4		84.4		390.5				379.1	379.1		379.1
03 CONTRACTUAL	536.6	453.2		198.3		635.0				606.1	606.1		606.1
04 COMMODITIES	84.8	154.5		24.0		140.0				140.0	140.0		140.0
05 EQUIPMENT													
06 LANDS/BLDGS	87.9	85.2				85.1				85.1	85.1		85.1
07 GRANTS, CLMS													
08 MISC.				162.9									
** TOTAL EXPEND	2433.8	1818.8		843.2		2179.3				2139.0	2139.0		2139.0
09 I-A TRANSFER	31.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2388.8	1768.8		843.2		2129.3				2089.0	2089.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	45.0	50.0				50.0				50.0	50.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY	120.0	120.0				138.0				138.0	138.0		
18 MAN-MONTHS	588.0	482.0				536.0				536.0	536.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 94 \$277.5, HB 44 \$402.8, SB 142 \$162.9.

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

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

GOVERNORS REC \$0.0

OBJECT GROUP	DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED
01 PERS. SERV.	FY 79 AUTHORIZED LEGISLATION \$183.9; TRANSFER PFT TO ADMINISTRATIVE SERVICES (\$28.0); ELIMINATE INTERIM COMMITTEE EMPLOYEES (\$131.1); (ALLOW RETENTION OF CODE REVISION SECRETARY).
02 TRAVEL	FY 79 AUTHORIZED \$100.0 + \$94.1 LEGISLATION; DELETE ADMINISTRATIVE REGULATION REVIEW (\$6.5); TELECONFERENCING TRAVEL TO ADMINISTRATIVE SERVICES (\$4.6); ALASKA COMMISSION ON INTERSTATE COOPERATION \$50.0; DELETE INTERIM COMMITTEES (\$41.2).
03 CONTRACTUAL	FY 79 AUTHORIZED \$556.5 + \$496.4 FY 79 LEGISLATION; DELETE INTERIM COMMITTEES (\$822.8); TELECONFERENCING TO ADMIN. SVCS. (\$230.1); COUNCIL INTERIM ACTIVITIES \$500.0; COMMISSION ON INTERSTATE COOPERATION \$20.0; CODE REVISION \$61.5; COUNCIL CHAIRMAN/VICE CHAIRMAN DISCRETIONARY ACCOUNTS \$20.0; HOUSE INTERIM COMMITTEES (SEE INTENT) \$786.0; SENATE INTERIM \$1,112.6.
04 COMMODITIES	FY 79 AUTHORIZATION THROUGH LEGISLATION \$1.2; DELETE INTERIM WORK (\$1.2); CODE REVISION COMMODITIES \$2.4.
** TOTAL	

F.C.C. FIGURE \$2,719.1

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURE VS. FY 79 AUTHORIZATION.

LEGISLATIVE INTENT:

\$786,000 OF THE CONTRACTUAL LINE-ITEM IN THE COUNCIL AND SUBCOMMITTEES COMPONENT IS FOR HOUSE INTERIM COMMITTEES AND SHALL BE ALLOCATED AS FOLLOWS: HEALTH, EDUCATION AND SOCIAL SERVICES COMMITTEE \$60,000; STATE AFFAIRS COMMITTEE \$32,000; STATE COMMITTEE FOR SERVICES FOR THE ELDERLY \$50,000; RESOURCES COMMITTEE - SUBSISTENCE \$31,000; RESOURCES COMMITTEE - AGRICULTURE \$52,000; RESOURCES COMMITTEE - FOREIGN INVESTMENT \$45,000; RESOURCES COMMITTEE - LAND \$65,000; JUDICIARY COMMITTEE \$50,000; COMMERCE COMMITTEE \$53,000; LABOR AND MANAGEMENT COMMITTEE \$28,000; AND

LEGISLATIVE INTENT:

ROADS AND HIGHWAYS COMMITTEE \$29,000; RULES COMMITTEE \$10,000; ENERGY COMMITTEE \$30,000; TELECOMMUNICATIONS COMMITTEE \$70,000; COMMUNITY AND REGIONAL AFFAIRS COMMITTEE \$31,000; LEASING POLICY COMMITTEE \$150,000; EXCEPT AS PROVIDED FOR BY THE PRESIDING OFFICERS OF THE RESPECTIVE BODIES, ALL UNEXPENDED COMMITTEE FUNDS REVERT TO THE COUNCIL RESERVE IN JANUARY, 1980 AND ANY CONTRACTUAL OBLIGATION IS UNDER COUNCIL CONTROL.

LEGISLATIVE INTENT:

COMMITTEE CHAIRMEN SHALL SUBMIT FINAL REPORTS TO THE LEGISLATIVE COUNCIL; COUNCIL SHALL REFER THE REPORTS TO THE LEGISLATURE NO LATER THAN FEBRUARY 1, 1980. THE REPORTS SHALL INCLUDE THE BUSINESS ADDRESSED BY EACH COMMITTEE, THE RECOMMENDATIONS MADE BY EACH COMMITTEE, AND FULL FISCAL INFORMATION ON COMMITTEE EXPENSES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE TOTAL FY 1980 APPROPRIATION FOR THE LEGISLATIVE COUNCIL BE ALLOCATED AS SET OUT IN THE FY 80 FREE CONFERENCE COMMITTEE REPORTS; ANY PROPOSED CHANGES SHALL BE ADOPTED BY A MAJORITY OF THE LEGISLATIVE COUNCIL AT A REGULAR MEETING.

LEGISLATIVE INTENT:

THE AMOUNT OF \$2,719,100 FOR THE COUNCIL AND SUBCOMMITTEES COMPONENT IS FOR THE PERIOD BEGINNING MAY 15, 1979, AND ENDING JUNE 30, 1980.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

01 PERS. SERV.

FY 79 AUTHORIZED LEGISLATION \$183.9; TRANSFER PFT TO ADMINISTRATIVE SERVICES (\$28.0); ELIMINATE INTERIM COMMITTEE EMPLOYEES (\$131.1); (ALLOWS RETENTION OF CODE REVISION SECRETARY).

02 TRAVEL

FY 79 AUTHORIZED \$100.0 + \$94.1 LEGISLATION; DELETE ADMINISTRATIVE REGULATION REVIEW (\$6.5); TELECONFERENCING TRAVEL TO ADMINISTRATIVE SERVICES (\$4.6); ALASKA COMMISSION ON INTERSTATE COOPERATION \$50.0; DELETE INTERIM COMMITTEES (\$41.2).

03 CONTRACTUAL

FY 79 AUTHORIZED \$556.5 + \$496.4 FY 79 LEGISLATION; DELETE INTERIM COMMITTEES (\$822.8); TELECONFERENCING TO ADMIN. SVCS. (\$230.1); COUNCIL INTERIM ACTIVITIES \$500.0; COMMISSION ON INTERSTATE COOPERATION \$20.0; CODE REVISION \$61.5; COUNCIL CHAIRMAN/VICE CHAIRMAN DISCRETIONARY ACCOUNTS \$20.0.

04 COMMODITIES

FY 79 AUTHORIZATION THROUGH LEGISLATION \$1.2; DELETE INTERIM WORK (\$1.2); CODE REVISION COMMODITIES \$2.4.

** TOTAL

SENATE FIGURE \$820.5

SENATE ANALYSIS REFLECTS SENATE FIGURE VS. FY 79 AUTHORIZATION.

10-19-02-08-00 (31-92-1-01-08-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

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.	406.9					24.8				24.8	24.8	69.6	24.8
02 TRAVEL	192.1	100.0				191.8				191.8	191.8	41.0	191.8
03 CONTRACTUAL	961.0	556.5				601.5				601.5	2500.1	788.9	2500.1
04 COMMODITIES	7.6					2.4				2.4	2.4	.9	2.4
05 EQUIPMENT	4.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1572.3	656.5				820.5				820.5	2719.1	900.4	2719.1
09 I-A TRANSFER	.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1572.3	656.5				820.5				820.5	2719.1	900.4	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0					1.0				1.0	1.0		
16 PART-TIME													
17 TEMPORARY	35.0											4.0	
18 MAN-MONTHS	318.0					12.0				12.0	12.0		

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

SPECIAL APPROPRIATIONS: HB 94 \$331.1, SB 63 \$200.0.

FISCAL NOTES: HB 141 \$165.0, SCR 33 \$170.0, SCR 25 \$34.3.

10-19-02-09-00 (31-92-1-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:16

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

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

GOVERNORS REC \$0.0

OBJECT GROUP

03 CONTRACTUAL
04 COMMODITIES

** TOTAL

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED
RENT ADJUSTMENT (\$6.4); UTILITIES INFLATION \$8.4.
FY 79 LEVEL.

F.C.C. FIGURE \$325.0

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURE VS. FY 79 AUTHORIZATION.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP

03 CONTRACTUAL
04 COMMODITIES

** TOTAL

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED
RENT ADJUSTMENT (\$6.4); UTILITIES INFLATION \$8.4.
FY 79 LEVEL.

SENATE FIGURE \$325.0

SENATE ANALYSIS REFLECTS SENATE FIGURE VS. FY 79 AUTHORIZATION.

10-19-02-09-00 (31-92-1-01-09-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:17

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

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.	3.8												
02 TRAVEL													
03 CONTRACTUAL	274.1	310.9		-6.4		312.9				312.9	312.9		312.9
04 COMMODITIES	1.3	12.1				12.1				12.1	12.1		12.1
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	279.2	323.0		-6.4		325.0				325.0	325.0		325.0
09 I-A TRANSFER	4.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	279.2	323.0		-6.4		325.0				325.0	325.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

10-19-02-10-00 (31-92-1-01-10-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

11:17

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

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

GOVERNORS REC \$0.0

OBJECT GROUP

05 EQUIPMENT

** TOTAL

F.C.C. FIGURE \$146.0

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

LESS FY 79 ONE-TIME ITEMS (\$113.0); SESSION VEHICLES \$16.0; DP DISPLAY STATIONS \$12.0 AND PRINTERS \$8.0; PRINT SHOP PRESSES \$35.0, COLLATOR \$15.0; LEGISLATIVE OFFICES \$50.0; LIBRARY \$10.0.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP

05 EQUIPMENT

** TOTAL

SENATE FIGURE \$146.0

DESCRIPTION: SENATE VERSUS FY 79 AUTHORIZED

LESS FY 79 ONE-TIME ITEMS (\$113.0); SESSION VEHICLES \$16.0; DP DISPLAY STATIONS \$12.0 AND PRINTERS \$8.0; PRINT SHOP PRESSES \$35.0, COLLATOR \$15.0; LEGISLATIVE OFFICES \$50.0; LIBRARY \$10.0.

10-19-02-10-00 (31-92-1-01-10-00)

STATE OF ALASKA — COMPONENT_BUDGET_SUMMARY

11:17

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	.2												
04 COMMODITIES													
05 EQUIPMENT	699.1	113.0				225.5				146.0	146.0		146.0
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	699.3	113.0				225.5				146.0	146.0		146.0
09 I-A TRANSFER	-2.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	699.3	113.0				225.5				146.0	146.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: OFFICE OF OMBUDSMAN
SUB-PROGRAM:

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

GOVERNORS REC \$937.4

OBJECT GROUP

01 PERS. SERV.

03 CONTRACTUAL

04 COMMODITIES

** TOTAL

DESCRIPTION: FCC VERSUS FY 79 AUTHORIZED

REINSTATE OMITTED BENEFITS \$26.3; SALARY INCREASE, ADJUSTMENT \$56.2; 3 NEW OMBUDSMAN ASSISTANTS (1 TEMPORARY, 2 PFT) \$68.5; RECLASS SECRETARY III (2.3). INFLATION \$21.7; NEW POSITIONS \$29.3; MISCELLANEOUS \$7.0; CONSULTANT FEES \$5.0; LONG DISTANCE \$2.4 (CORRECTIONS POSITION); DATA PROCESSING \$56.3; ADJUSTMENT (3.2). INFLATION \$.1; NEW POSITIONS \$1.3; MISCELLANEOUS INCREASES \$2.2.

F.C.C. FIGURE \$935.4

POSITIONS AUTHORIZED
TITLE

1 OMBUDSMAN ASSISTANT II
3 OMBUDSMAN ASSISTANT I
5 OMBUDSMAN ASSISTANT II

LOCATION

ANCHORAGE
ANCHORAGE
ANCHORAGE

TYPE APP

TEMP 1
FULL 1
FULL 1

S&B COSTS

6.7
26.8
35.0

FED.FUND

GEN.FUND

6.7
26.8
35.0

OTH.FUND

** TOTALS

3

68.5

68.5

FCC ANALYSIS REFLECTS FREE CONFERENCE COMMITTEE FIGURE VS. FY 79 AUTHORIZATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$937.4

OBJECT GROUP

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

** TOTAL

DESCRIPTION: HOUSE VERSUS GOVERNOR

ACCEPT REVISED OMBUDSMAN BUDGET FIGURE.
ACCEPT REVISED OMBUDSMAN BUDGET FIGURE.
ACCEPT REVISED OMBUDSMAN BUDGET FIGURE.

HOUSE FIGURE \$949.5

POSITIONS AUTHORIZED
TITLE

1 OMBUDSMAN ASSISTANT II
2 STUDENT INTERN
3 OMBUDSMAN ASSISTANT I
5 OMBUDSMAN ASSISTANT II

LOCATION

ANCHORAGE
FAIRBANKS
ANCHORAGE
ANCHORAGE

TYPE APP

TEMP 1
PART 1
FULL 1
FULL 1

S&B COSTS

6.7
11.6
26.8
35.0

FED.FUND

GEN.FUND

6.7
11.6
26.8
35.0

OTH.FUND

** TOTALS

4

80.1

80.1

ALLOW AGENCY'S REVISED REQUEST.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$937.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-59.6	-9.3%
02 TRAVEL	-27.0	-47.4%
03 CONTRACTUAL	-73.9	-33.2%
04 COMMODITIES	-3.5	-36.8%
05 EQUIPMENT	-7.7	-100.0%
** TOTAL	-171.7	-18.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DENY NEW POSITIONS (\$80.1), BUT ALLOW NEW CLERK TYPIST III POSITION \$18.2;
 ALLOW RECLASSIFICATION OF SECRETARY \$2.2.
 ASSOCIATED COSTS OF DENIED POSITIONS (\$2.0); DENY EXISTING CORRECTIONS
 ASSISTANT'S TRAVEL (\$15.3); DEDUCT 25%.
 ASSOCIATED COSTS OF DENIED POSITIONS (\$29.3); DENY DATA PROCESSING (\$56.3).
 ALLOW FY 79 LEVEL OF FUNDING.
 DELETE EQUIPMENT FUNDING.

SENATE FIGURE \$765.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 CLERK TYPIST III	JUNEAU	FULL	1	18.2		18.2	
** TOTALS			1	18.2		18.2	

10-19-03-01-00 (30-92-2-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:17

5/22/79

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: OFFICE OF OMBUDSMAN
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.	291.1	480.4			640.7	640.7		640.7	640.7	581.1	629.1		629.1
02 TRAVEL	23.7	32.5			57.0	57.0		57.0	57.3	30.0	57.0		57.0
03 CONTRACTUAL	48.4	113.9		10.4	222.5	222.5		222.5	234.2	148.6	232.4		232.4
04 COMMODITIES	4.3	6.0			9.5	9.5		9.5	9.6	6.0	9.2		9.2
05 EQUIPMENT	6.6	7.2			7.7	7.7		7.7	7.7		7.7		7.7
06 LANDS/BLDGs													
07 GRANTS, CLMS		.5											
08 MISC.													
** TOTAL EXPEND	374.1	640.5		10.4	937.4	937.4		937.4	949.5	765.7	935.4		935.4
09 I-A TRANSFER	2.6	14.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	374.1	640.5		10.4	937.4	937.4		937.4	949.5	765.7	935.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	14.0			17.0	17.0		17.0	17.0	15.0	16.0		
16 PART-TIME					1.0	1.0		1.0	1.0				
17 TEMPORARY					1.0	1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	108.0	168.0			213.0	213.0		213.0	213.0	183.0	195.0		

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 OMBUDSMAN ASSISTANT II	ANCHORAGE	TEMP	1	6.7	16.1	22.8		22.8		1	1		1	
2 STUDENT INTERN	FAIRBANKS	PART	1	11.6	2.5	14.1		14.1		1	1			
3 OMBUDSMAN ASSISTANT I	ANCHORAGE	FULL	1	26.8	6.4	33.2		33.2		1	1		1	
4 CLERK TYPIST III	JUNEAU	FULL	1	18.2	.9	19.1		19.1				1		
5 OMBUDSMAN ASSISTANT II	ANCHORAGE	FULL	1	35.0	10.2	45.2		45.2		1	1		1	
** NEW POSITION TOTALS			5	98.3	36.1	134.4		134.4		4	4	1	3	

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

SUPPLEMENTAL APPROPRIATIONS: SB 81 \$10.4.

