

Public Protection

OPERATING



State of Alaska
The Legislature



JUNEAU ALASKA

Alaska State Legislature

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PUBLIC PROTECTION

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LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811

STATE OF ALASKA — OPERATING BUDGET SUMMARY

13:15

5/09/79

* * * * * PUBLIC PROTECTION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
2	DEPARTMENT OF LAW OFFICE OF CONSUMER PROTECTION	451.9	479.0	433.8	457.3	457.3	-21.7 -4.5%
4	DEPARTMENT OF REVENUE ALCOHOLIC BEVERAGE CONTROL BD	499.1	485.0	445.0	432.2	445.0	-40.0 -8.1%
	DEPARTMENT OF LABOR						
8	OCCUPATIONAL SAFETY						
10	GENERAL ADMINISTRATION	464.9	437.0	296.0	422.8	296.0	-141.0 -32.2%
12	COMPLIANCE INSPECTION	1145.6	1127.2	776.2	1057.5	776.2	-351.0 -31.0%
14	HEALTH INSPECTION	190.6	222.0	145.5	106.3	145.5	-76.5 -34.5%
16	TRAINING & CONSULTATION	514.6	517.4	350.0	497.3	350.0	-167.4 -32.3%
18	PLANNING & STANDARDS	118.6	120.1	81.9	118.4	81.9	-38.2 -31.7%
	RESEARCH CONTRACTS	218.2	139.4	95.9	135.2	95.9	-43.5 -31.1%
	*** PROGRAM TOTAL ***	2652.5	2563.1	1745.5	2337.5	1745.5	-817.6 -31.8%
22	WORKER PROTECTION						
24	FISHERMANS FUND	347.6	446.7	446.7	445.4	446.7	-4.1 -0.3%
	SECOND INJURY FUND	722.8	1056.1	1056.1	1052.0	1052.0	-4.1 -0.2%
	*** PROGRAM TOTAL ***	1070.4	1502.8	1502.8	1497.4	1498.7	-4.1 -0.2%
28	WORKER PROTECTION						
30	WORKMEN'S COMPENSATION ADMIN.	1065.1	1219.5	1098.5	1105.8	1195.3	-24.2 -2.0%
32	WAGE & HOUR ADMINISTRATION	618.1	644.1	596.6	624.3	612.5	-31.6 -4.8%
	LOCAL HIRE	52.5					
	*** PROGRAM TOTAL ***	1735.7	1863.6	1695.1	1730.1	1807.8	-55.8 -3.0%
34	LIFE & PROPERTY PROTECTION						
	MECHANICAL INSPECTION	529.5	595.9	526.8	557.9	544.7	-51.2 -8.5%
	*** AGENCY TOTAL ***	5988.1	6525.4	5470.2	6122.9	5596.7	-928.7 -14.1%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
36	CONSUMER PROTECTION						
	WEIGHTS & MEASURES	649.5	678.7	615.8	650.1	625.6	-53.1 -7.7%
40	BANKING SECURITIES & CORP.						
42	CORPORATIONS	203.8	238.5	231.6	231.7	231.6	-6.9 -2.8%
	FINANCIAL INSTITUTIONS	568.5	616.0	590.6	579.6	579.4	-36.6 -5.8%
	*** PROGRAM TOTAL ***	772.3	854.5	822.2	811.3	811.0	-43.5 -5.0%
46	INSURANCE						
48	INSURANCE COMPANIES						
50	RATES & POLICY FORMS						
52	LICENSING						
54	INVESTIGATION						
56	MARKET SURVEILLANCE	355.9	373.5		361.5		-373.5 -100.0%
58	LICENSE SURVEILLANCE	131.5	133.8		132.1		-133.8 -100.0%
60	FINANCIAL SURVEILLANCE	232.1	255.5		249.0		-255.5 -100.0%
	INSURANCE DIVISION			704.3		724.9	724.9 100.0%
	*** PROGRAM TOTAL ***	719.5	762.8	704.3	742.6	724.9	-37.9 -5.0%
64	REG OF BUSINESS & PROFESSIONS						
66	OCCUPATIONAL LICENSING	887.0	1028.0	890.9	1064.5	1092.0	64.0 6.1%
68	ALASKA PUBLIC UTILITIES COMM	1397.6	1457.1	1408.1	1393.2	1523.1	66.0 4.5%
70	ALASKA TRANSPORTATION COMMISSI	1316.8	1408.2	1280.9	1337.8	1305.0	-103.2 -7.2%
	ALASKA PIPELINE COMMISSION	557.1	565.4	497.9	516.3	516.3	-49.1 -8.6%
	*** PROGRAM TOTAL ***	4158.5	4458.7	4077.8	4311.8	4436.4	-22.3 -0.5%
72	STATE RECORDER	953.2	1338.5	1035.8	1053.1	1056.2	-282.3 -21.0%
74	ADMINISTRATION & SUPPORT						
76	ADMINISTRATION	632.3	665.1	602.7	640.3	667.0	1.9 0.2%
	SPECIAL PROJECTS COORDINATION					246.1	246.1 100.0%
	*** PROGRAM TOTAL ***	632.3	665.1	602.7	640.3	913.1	248.0 37.2%
	*** AGENCY TOTAL ***	7885.3	8758.3	7858.6	8209.2	8567.2	-191.1 -2.1%
	DEPARTMENT OF MILITARY AFFAIRS						
78	SEARCH & RESCUE						
	CIVIL AIR PATROL	321.7	337.6	337.6	332.9	332.9	-4.7 -1.3%
82	ALASKA DISASTER OFFICE						
84	CIVIL DEFENSE PLANNING	546.1	686.0	530.3	486.9	530.3	-155.7 -22.6%
86	RADIOLOGICAL PROGRAM	43.6	46.0	46.0	46.0	46.0	
88	CITY PARTICIPATION	995.6	167.5	167.5	167.5	167.5	
90	FLOOD CONTROL	69.6	75.0	75.0	75.0	75.0	
92	TRAINING	39.7	30.0	30.0	30.0	30.0	
94	DISASTER RELIEF ACT	85.7	53.2	53.2	53.2	53.2	
	EARTHQUAKE RESPONSE STUDY					54.4	54.4 100.0%
	*** PROGRAM TOTAL ***	1780.3	1057.7	902.0	858.6	956.4	-101.3 -9.5%
	ALASKA NATIONAL GUARD						

-----PAGES 46 - 53 DELETED-----

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/09/79

* * * * * PUBLIC PROTECTION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
98	OFFICE OF ADJUTANT GENERAL	1047.8	1008.0	908.9	984.4	958.0	-50.0
100	STATE ARMORIES	943.1	989.2	861.9	934.2	880.4	-108.8
102	FEDERAL ARMORIES	784.2	919.1	737.0	918.9	918.9	-0.2
104	ARMY TRAINING SUPPORT	486.0	561.1	457.6	544.0	544.0	-17.1
106	AIR TRAINING SUPPORT	798.6	748.1	716.0	741.5	741.5	-6.6
108	MILITIA RECRUITMENT RETENTION	366.9	455.5	432.5	453.1	453.1	-2.4
110	AK MILITARY ACADEMY	7.4	8.1	5.4	7.6	7.6	-0.5
	*** PROGRAM TOTAL ***	4434.0	4689.1	4119.3	4583.7	4503.5	-185.6
	*** AGENCY TOTAL ***	6536.0	6084.4	5358.9	5775.2	5792.8	-291.6
	DEPARTMENT OF NATURAL RESOURCES						
	AGRICULTURAL INSPECTION						
114	PLANT INDUSTRY	115.3	119.2	111.0	115.3	111.0	-8.2
116	ANIMAL INDUSTRY	740.6	694.7	638.1	598.0	718.1	23.4
118	SEAFOOD INDUSTRY	143.5	161.5	135.8	152.6	144.3	-17.2
	*** PROGRAM TOTAL ***	999.4	975.4	884.9	865.9	973.4	-2.0
	DEPARTMENT OF PUBLIC SAFETY						
120	FIRE SAFETY	810.0	833.5	763.8	800.9	764.0	-69.5
	TRAFFIC SAFETY IMPROVEMENT						
124	HIGHWAY SAFETY PLNG. AGENCY	2263.3	1946.5	1787.5	2100.5	2088.5	142.0
126	FEDERAL PROJECTS						
	*** PROGRAM TOTAL ***	2263.3	1946.5	1787.5	2100.5	2088.5	142.0
	DRIVER VEHICLE SERVICES						
130	DRIVER SERVICES	633.1	852.8	740.3	829.9	801.8	-51.0
132	VEHICLE SERVICES	369.0	400.5	353.0	376.0	366.9	-33.6
134	FIELD OPERATIONS	3809.2	4288.5	3926.6	4175.4	4117.7	-170.8
136	ADMINISTRATION	443.0	718.5	638.2	694.9	651.3	-67.2
138	MUNICIPAL TAX UNIT	185.2					
	*** PROGRAM TOTAL ***	5439.5	6260.3	5658.1	6076.2	5937.7	-322.6
	*** AGENCY TOTAL ***	8512.8	9040.3	8209.4	8977.6	8790.2	-250.1
	STATE BOND COMMITTEE						
	DEBT SERVICE						
142	NATIONAL GUARD						
144	FLOOD CONTROL	890.8	1054.0	1054.0	1054.0	987.5	-66.5
146	FIRE CENTERS	89.9	529.8	529.8	529.8	543.1	13.3
	*** PROGRAM TOTAL ***	980.7	1583.8	1583.8	1583.8	1530.6	-53.2
	***** TOTAL EXPENDITURES	31853.3	33931.6	30244.6	32424.1	32153.2	-1778.4
	***** FUNDING						
	FED. RECEIPT	6906.0	5762.6	5043.0	5502.7	5299.2	-463.4
	GENERAL FUND	22919.0	24284.7	21661.6	23346.9	23259.5	-1025.2
	OTHER FUNDS	2028.3	3884.3	3540.0	3574.5	3594.5	-289.8

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/09/79

* * * * * PUBLIC PROTECTION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
148	OFFICE OF THE GOVERNOR DISASTER FUND		400.0		400.0	400.0	
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
150	DIVISION OF BANKING DP UPGRADE & CROSS REFERENCE			50.0		50.0	50.0 100.0%
	DEPARTMENT OF MILITARY AFFAIRS						
152	ALASKA NATIONAL GUARD				5044.6	5044.6	5044.6 100.0%
154	ANCHORAGE ARMORY				1417.7	1417.7	1417.7 100.0%
156	MAINTENANCE SHOP, ANCHORAGE				200.0	200.0	
	STATEWIDE CONST CONTINGENCY		200.0		200.0	200.0	
	*** PROGRAM TOTAL ***		200.0		6662.3	6662.3	6462.3 3231.1%
158	CIVIL AIR PATROL					423.1	423.1 100.0%
	KOTZEBUE HANGAR					351.0	351.0 100.0%
160	ALASKA DISASTER OFFICE			348.0		351.0	
	NOME UTILITIES FLOOD DAMAGE			348.0	6662.3	7436.4	7236.4 3618.1%
	*** AGENCY TOTAL ***		200.0				
	DEPARTMENT OF PUBLIC SAFETY						
162	HIGHWAY SAFETY PLANNING AGENCY					300.0	300.0 100.0%
	AMBULANCES						
	***** TOTAL EXPENDITURES		600.0	398.0	7062.3	8186.4	7586.4 1264.3%
	***** FUNDING						
	FED. RECEIPT		150.0		3842.0	3842.0	3692.0 2461.2%
	GENERAL FUND		450.0	398.0	450.0	1574.1	1124.1 249.7%
	OTHER FUNDS				2770.3	2770.3	2770.3 100.0%

5/10/79

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
PUBLIC PROTECTION

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	GOV AND	FISCAL YEAR 1980	HOUSE	SENATE	F.C.C.
DEPARTMENT OF LAW	389.2	434.4		680.8		479.0	433.8	457.3	457.3
DEPARTMENT OF REVENUE	361.4	494.8		524.3		485.0	445.0	432.2	445.0
DEPARTMENT OF LABOR	5414.8	5881.4	320.0	6893.4		6525.4	5470.2	6122.9	5596.7
DEPARTMENT OF COMMERCE & ECONO	7088.3	7795.5		9392.1	163.0	8758.3	7858.6	8209.2	8567.2
DEPARTMENT OF MILITARY AFFAIRS	5065.6	5593.9		6476.0	54.4	6084.4	5358.9	5775.2	5792.8
DEPARTMENT OF NATURAL RESOURCE	718.6	992.6		975.4		975.4	884.9	865.9	973.4
DEPARTMENT OF PUBLIC SAFETY	7701.1	7330.6		9767.3		9040.3	8209.4	8977.6	8790.2
STATE BOND COMMITTEE	687.8	980.7		1388.0	-53.2	1583.8	1583.8	1583.8	1530.6
TOTALS	27426.8	29503.9	320.0	36097.3	164.2	33931.6	30244.6	32424.1	32153.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				22.3	-99.4	15.0	2.5	9.8	8.9
OBJECTS OF EXPENDITURE:									
PERS. SERV.	15719.5	17162.7		19510.4	101.6	18318.4	16879.4	17289.5	17468.3
TRAVEL	1040.1	1319.0		1487.0	3.5	1369.3	971.5	1039.7	1064.1
CONTRACTUAL	4958.3	5849.5		7988.3	109.8	7165.7	5837.7	6987.1	6534.7
COMMODITIES	557.6	746.1		910.2	2.5	842.2	637.9	773.7	754.1
EQUIPMENT	152.8	210.0		317.6		130.1	17.7	68.2	38.1
LANDS/BLDGS	461.9	480.4		465.6		514.4	509.1	514.4	509.1
GRANTS, CLMS	3646.9	2496.5	320.0	3769.3		3746.8	3553.1	3906.8	3974.8
MISC.	889.7	1239.7		1648.9	-53.2	1844.7	1838.2	1844.7	1810.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	5949.4	4807.6		5867.3	54.4	5762.6	5043.0	5502.7	5299.2
GENERAL FUND MATCH	1775.0	2082.8		2059.1		1991.3	1607.4	1756.4	1585.7
GENERAL FUND	18074.5	20630.1		24496.9	4.8	22293.4	20054.2	21590.5	21673.8
INTER-AGENCY RECEIPTS	3.5			75.0		75.0	75.0	75.0	75.0
REAL ESTATE SURETY FUND				2096.2	105.0	2306.5	1962.2	2002.1	2020.8
PROGRAM RECEIPTS	514.7	914.8		1056.1		1056.1	1056.1	1052.0	1052.0
SECOND INJURY FUND	785.2	722.3	275.0	446.7		446.7	446.7	445.4	446.7
DISABLED FISHERMANS	324.5	346.3	45.0						
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				18.7	-99.9	8.0	-2.7	4.6	5.0
POSITIONS:									
FULL-TIME	589.0	602.0		652.0	2.0	617.0	605.0	597.7	614.0
PART-TIME	4.0	4.0		5.0		3.0	2.0	2.0	2.0
TEMPORARY	5.5	7.2		7.0		7.0	7.0	7.0	7.0
MAN-MONTHS	7007.6	7339.3		7950.4	29.0	7511.0	7357.0	7273.0	7470.0

5/10/79

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
PUBLIC PROTECTION

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	GOV AMD	FISCAL YEAR 1980 GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR				400.0		400.0		400.0	400.0
DEPARTMENT OF COMMERCE & ECONO							50.0		50.0
DEPARTMENT OF MILITARY AFFAIRS				6602.3	6462.3	200.0	348.0	6662.3	7436.4
DEPARTMENT OF PUBLIC SAFETY									300.0
TOTALS				7002.3	6462.3	600.0	398.0	7062.3	8186.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:									
LANDS/BLDGS				6602.3		200.0		200.0	200.0
GRANTS, CLMS							348.0		351.0
MISC.				400.0	6462.3	400.0	50.0	6862.3	7635.4
FUNDING SOURCES:									
FEDERAL RECEIPTS				3842.0	3692.0	150.0		3842.0	3842.0
GENERAL FUND MATCH				2760.3		50.0		50.0	50.0
GENERAL FUND				400.0		400.0	398.0	400.0	1524.1
PROGRAM RECEIPTS					2770.3			2770.3	2770.3
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0		100.0	100.0	100.0	100.0

5/09/79

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

PUBLIC PROTECTION

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
CLERK TYPIST III	1			ANCHORAGE	18.2	1	1		1
WORKERS COMP OFFICER IV	1			ANCHORAGE	39.3	1	1		1
LEGAL SECRETARY I	1			ANCHORAGE	19.9	1	1		1
CLERK TYPIST III	1			ANCHORAGE		1			
ADMINISTRATIVE SUPPORT TECH II	1			JUNEAU	18.7	1		1	1
CLERK TYPIST III	1			ANCHORAGE	18.7			1	1
SPECIAL INVESTIGATOR	1			ANCHORAGE	31.9			1	1
RECORDING CLERK II				ANCHORAGE		4			
RECORDING CLERK II				FAIRBANKS		3			
RECORDING CLERK II				HOMER		1			
RECORDING CLERK II				JUNEAU		1			
CUSTODIAL WKR WGVIII				ANCHORAGE		1			
MILITARY SPEC II	1			ANCHORAGE	26.5	1	1	1	1
CARPENTER WGII	1			ANCHORAGE	29.2	1		1	1
MILITARY SPEC II	1			ANCHORAGE	12.8	1	1		1
**CATEGORY TOTAL	9				215.2	18	5	5	9

06-03-01-00-00 (03-53-1-18-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LAWPROGRAM: OFFICE OF CONSUMER PROTECTION
SUB-PROGRAM:

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

GOVERNORS REC \$479.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-13.1	-3.5%
02 TRAVEL	-4.8	-27.9%
03 CONTRACTUAL	-1.9	-2.5%
05 EQUIPMENT	-1.9	-100.0%
** TOTAL	-21.7	-4.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (3.5), DEDUCT 6% VACANCY EQUIVALENT (9.6).
DEDUCT CUT OF STATE TRAVEL.
DEDUCT 50% OF R.C.A. INCREASE.
DEDUCT OFFICE FURNITURE (1.9) AND DICTATING EQUIPMENT (1.0).

F.C.C. FIGURE \$457.3

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$479.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-18.8	-5.0%
02 TRAVEL	-5.0	-29.1%
03 CONTRACTUAL	-18.3	-23.6%
04 COMMODITIES	-1.2	-20.0%
05 EQUIPMENT	-1.9	-100.0%
** TOTAL	-45.2	-9.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5% FROM GOVERNOR'S AMOUNT.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$433.8

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$479.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-13.1	-3.5%
02 TRAVEL	-4.8	-27.9%
03 CONTRACTUAL	-1.9	-2.5%
05 EQUIPMENT	-1.9	-100.0%
** TOTAL	-21.7	-4.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (3.5), DEDUCT 6% VACANCY EQUIVALENT (9.6).
DEDUCT CUT OF STATE TRAVEL.
DEDUCT 50% OF R.C.A. INCREASE.
DEDUCT OFFICE FURNITURE (1.9) AND DICTATING EQUIPMENT (1.0).

SENATE FIGURE \$457.3

NO NEW POSITIONS AUTHORIZED.

06-03-01-00-00 (03-53-1-18-01-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LAWPROGRAM: OFFICE OF CONSUMER PROTECTION
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.	322.0	341.5	17.5		376.5	521.5		376.5	357.7	363.4	363.4		
02 TRAVEL	17.3	16.2			17.2	26.2		17.2	12.2	12.4	12.4		
03 CONTRACTUAL	42.2	69.5			77.4	113.7		77.4	59.1	75.5	75.5		
04 COMMODITIES	5.4	5.6			6.0	9.5		6.0	4.8	6.0	6.0		
05 EQUIPMENT	2.3	1.6			1.9	9.9		1.9					
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	389.2	434.4	17.5		479.0	680.8		479.0	433.8	457.3	457.3		
09 I-A TRANSFER	1.6	.8			1.7	4.7		1.7	1.7	1.7	1.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	389.2	434.4	17.5		479.0	680.8		479.0	433.8	457.3	457.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	11.0			11.0	16.0		11.0	11.0	11.0	11.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	138.0	138.0			138.0	198.0		138.0	138.0	138.0	138.0		

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	JUNEAU	FULL	1	29.8	5.5	35.3		35.3						
2 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7	5.1	23.8		23.8						
3 PARALEGAL ASSISTANT II	ANCHORAGE	FULL	1	29.8	22.1	51.9		51.9						
4 INFORMATION OFFICER	ANCHORAGE	FULL	1	31.9	13.7	45.6		45.6						1
5 ATTORNEY II	ANCHORAGE	FULL	1	35.0	10.3	45.3		45.3						
** NEW POSITION TOTALS			5	145.2	56.7	201.9		201.9						

FOOTNOTES

1 CONTRACTUAL INCLUDES 16.0 FOR RENTAL AND OPERATION OF TEST VEHICLE.

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

REVISED PROGRAMS: 79-999 \$17.5.

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ALCOHOLIC BEVERAGE CONTROL BD
SUB-PROGRAM:

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

GOVERNORS REC \$485.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-15.7	-4.7%
02 TRAVEL	-15.5	-22.0%
03 CONTRACTUAL	-8.8	-11.4%
** TOTAL	-40.0	-8.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

GOVERNOR'S AMOUNT MINUS VACANCY.
75% OF FY 79 AUTHORIZED.
85% OF GOVERNOR'S AMOUNT ADJUSTED TO INCLUDE 18.0 FOR RENT.

F.C.C. FIGURE \$445.0

POSITIONS AUTHORIZED
TITLE

1 CLERK TYPIST III

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	18.2		18.2	
		1	18.2		18.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$485.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-15.7	-4.7%
02 TRAVEL	-15.5	-22.0%
03 CONTRACTUAL	-8.8	-11.4%
** TOTAL	-40.0	-8.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

GOVERNOR'S AMOUNT MINUS VACANCY.
75% OF FY 79 AUTHORIZED.
85% OF GOVERNOR'S AMOUNT ADJUSTED TO INCLUDE 18.0 FOR RENT.

HOUSE FIGURE \$445.0

POSITIONS AUTHORIZED
TITLE

1 CLERK TYPIST III

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	18.2		18.2	
		1	18.2		18.2	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$485.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-32.6	-9.8%
02 TRAVEL	-17.6	-25.0%
03 CONTRACTUAL	-2.6	-3.4%
** TOTAL	-52.8	-10.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (2.9), DEDUCT 6% VACANCY EQUIVALENT (11.5), DELETE NEW POSITION (18.2).
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE.

SENATE FIGURE \$432.2

NO NEW POSITIONS AUTHORIZED.

06-04-01-00-00 (04-53-9-05-00-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF REVENUEPROGRAM: ALCOHOLIC BEVERAGE CONTROL BD
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.	261.4	302.3	9.3		332.2	359.9		332.2	316.5	299.6	316.5		
02 TRAVEL	40.6	73.0	-5.0		70.3	74.3		70.3	54.8	52.7	54.8		
03 CONTRACTUAL	57.1	110.0			76.9	79.9		76.9	68.1	74.3	68.1		
04 COMMODITIES	1.2	2.6			2.5	2.8		1.7	1.7	1.7	1.7		
05 EQUIPMENT	1.1	3.0			1.0	3.5							
06 LANDS/BLDGS		3.9			3.9	3.9		3.9	3.9	3.9	3.9		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	361.4	494.8	4.3		486.8	524.3		485.0	445.0	432.2	445.0		
09 I-A TRANSFER	8.2	37.5			3.9	3.9		3.9		3.9			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	361.4	494.8	4.3		486.8	524.3		485.0	445.0	432.2	445.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	11.0	1.0		12.0	13.0		12.0	12.0	11.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	120.0	132.0	8.0		144.0	156.0		144.0	144.0	132.0	144.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2		18.2		18.2		1	1		1	1
2 INVESTIGATOR II	ANCHORAGE	FULL	1	27.7	9.8	37.5		37.5						2
** NEW POSITION TOTALS			2	45.9	9.8	55.7		55.7		1	1		1	

FOOTNOTES

- 1 POSITION AUTHORIZED BY RP 79-76X.
2 AGENCY INTENT IS TO ASSIGN THIS POSITION TO RURAL AREA INVESTIGATIONS.

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

REVISED PROGRAMS: 79-999 \$4.3, 79-76X.

STATE OF ALASKA — BUDGET UNIT SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABOR

PROGRAM: OCCUPATIONAL SAFETY

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
GENERAL ADMINISTRATION	462.3		442.7	442.7	437.0	296.0	422.8	296.0		
COMPLIANCE INSPECTION	1145.6		1150.4	1150.4	1127.2	776.2	1057.5	776.2		
HEALTH INSPECTION	240.4		283.6	283.6	222.0	145.5	106.3	145.5		
TRAINING & CONSULTATION	459.1		547.0	547.0	517.4	350.0	497.3	350.0		
PLANNING & STANDARDS	112.9		128.0	128.0	120.1	81.9	118.4	81.9		
RESEARCH CONTRACTS	139.3		144.4	144.4	139.4	95.9	135.2	95.9		
** TOTAL	2559.6		2696.1	2696.1	2563.1	1745.5	2337.5	1745.5		
** CHANGE VERSUS FY79 ATH				5.3%	-100.0%	0.1%	-31.8%	-8.6%	-31.8%	
OBJECT DESCRIPTION										
PERS. SERV.	1650.2		1802.6	1802.6	1748.9	1246.1	1610.2	1246.1		
TRAVEL	149.7		165.7	165.7	153.5	83.2	105.5	83.2		
CONTRACTUAL	677.7		629.6	629.6	583.9	380.1	556.5	380.1		
COMMODITIES	30.8		34.1	34.1	32.7	19.7	28.3	19.7		
EQUIPMENT	20.2		42.4	42.4	22.4		15.3			
LANDS/BLDGS	31.0		21.7	21.7	21.7	16.4	21.7	16.4		
FUNDING SOURCE										
FED. RECEIPT	1414.4		1507.7	1507.7	1432.3	974.1	1313.7	974.1		
G. F. MATCH	1145.2		1188.4	1188.4	1130.8	771.4	1023.8	771.4		
POSITIONS										
FULL-TIME	52.0		54.0	54.0	52.0	52.0	50.0	52.0		
MAN-MONTHS	624.0		648.0	648.0	624.0	624.0	600.0	624.0		

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABOR

PROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: GENERAL ADMINISTRATION

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

GOVERNORS REC \$437.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-78.9	-28.7%	5% VACANCY DEDUCTION.
02 TRAVEL	-19.9	-47.0%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-41.3	-35.1%	85% OF GOVERNOR'S AMOUNT ADJUSTED TO ALLOW 12.2 FOR SPACE RENT.
04 COMMODITIES	-0.7	-31.8%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-0.2	-100.0%	
** TOTAL	-141.0	-32.3%	

F.C.C. FIGURE \$296.0

THE FY 1980 OPERATING BUDGET FOR THE LABOR DEPARTMENT IN THE PUBLIC PROTECTION CATEGORY HAS BEEN APPROVED BY THE LEGISLATURE. HOWEVER, IN THIS ACT THE FISCAL YEAR BUDGET HAS ONLY BEEN 75% FUNDED.

THE LEGISLATIVE BUDGET & AUDIT COMMITTEE WILL PREFILE FOR INTRODUCTION IN THE SECOND SESSION OF THE 11TH LEGISLATURE A SUPPLEMENTAL APPROPRIATION TO PROVIDE FULL FUNDING FOR THE LABOR DEPARTMENT PROGRAMS AT THE LEVEL BUDGETED BY THE FREE CONFERENCE COMMITTEE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$437.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-78.9	-28.7%	
02 TRAVEL	-19.9	-47.0%	
03 CONTRACTUAL	-41.3	-35.1%	
04 COMMODITIES	-0.7	-31.8%	
05 EQUIPMENT	-0.2	-100.0%	
** TOTAL	-141.0	-32.3%	

HOUSE FIGURE \$296.0

THE FULL FISCAL YEAR 1980 OPERATING BUDGET FOR THE DEPARTMENT OF LABOR IN THE PUBLIC PROTECTION CATEGORY HAS BEEN APPROVED BY THE LEGISLATURE. HOWEVER, THE FULL FISCAL YEAR BUDGET HAS BEEN FUNDED ONLY FOR THE FIRST NINE MONTHS OF FY 80 FOR THE OCCUPATIONAL SAFETY PROGRAMS. THE DEPARTMENT SHALL OPERATE UNDER THE ASSUMPTION THAT ALL OPERATING PROGRAMS WILL BE FUNDED BY THE LEGISLATURE FOR THE FULL FISCAL YEAR.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$437.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-2.8	-1.0%	DEDUCT 1% VETO ADD BACK.
02 TRAVEL	-10.6	-25.1%	DEDUCT 25%.
03 CONTRACTUAL	-0.6	-0.5%	DEDUCT 50% OF R.C.A. INCREASE.
05 EQUIPMENT	-0.2	-100.0%	DEDUCT CALCULATOR.
** TOTAL	-14.2	-3.2%	

SENATE FIGURE \$422.8

06-07-01-01-00 (07-51-3-01-01-01)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: GENERAL ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.	
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	426.8	277.8	2.6		274.6	274.6		274.6	195.7	271.8	195.7		
02 TRAVEL	45.2	39.9			42.3	42.3		42.3	22.4	31.7	22.4		
03 CONTRACTUAL	116.8	139.5			122.8	122.8		117.7	76.4	117.1	76.4		
04 COMMODITIES	1.4	2.3			2.2	2.2		2.2	1.5	2.2	1.5		
05 EQUIPMENT	1.1	2.8			.8	.8		.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	591.3	462.3	2.6		442.7	442.7		437.0	296.0	422.8	296.0		
09 I-A TRANSFER	39.0	112.4			93.2	93.2		93.2	74.5	93.2	74.5		
10 FED. RECEIPT	295.6	231.2	1.3		221.4	221.4		218.5	148.0	211.4	148.0		
11 G. F. MATCH	295.7	231.1	1.3		221.3	221.3		218.5	148.0	211.4	148.0		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	9.0			8.0	8.0		8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	168.6	108.0			96.0	96.0		96.0	96.0	96.0	96.0		

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

REVISED PROGRAMS: 79-999 \$2.6.

SUPPLEMENTAL APPROPRIATIONS: HB 377.

06-07-01-02-00 (07-51-3-01-01-02)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: COMPLIANCE INSPECTION

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

GOVERNORS REC \$1,127.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-230.2	-28.7%
02 TRAVEL	-24.6	-44.4%
03 CONTRACTUAL	-81.8	-34.6%
04 COMMODITIES	-5.8	-40.0%
05 EQUIPMENT	-4.9	-100.0%
06 LANDS/BLDGS	-3.7	-24.7%
** TOTAL	-351.0	-31.1%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

5% VACANCY DEDUCTION.
75% OF FY 79 AUTHORIZED.
85% OF GOVERNOR'S AMOUNT ADJUSTED TO ALLOW 34.9 FOR SPACE RENT.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$776.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,127.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-230.2	-28.7%
02 TRAVEL	-24.6	-44.4%
03 CONTRACTUAL	-81.8	-34.6%
04 COMMODITIES	-5.8	-40.0%
05 EQUIPMENT	-4.9	-100.0%
06 LANDS/BLDGS	-3.7	-24.7%
** TOTAL	-351.0	-31.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$776.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,127.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-53.7	-6.7%
02 TRAVEL	-13.8	-24.9%
03 CONTRACTUAL	-2.2	-0.9%
** TOTAL	-69.7	-6.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (7.6), DEDUCT 6% VACANCY EQUIVALENT (46.1).
DEDUCT 25%
DEDUCT 50% OF R.C.A. INCREASE.

SENATE FIGURE \$1,057.5

06-07-01-02-00 (07-51-3-01-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: COMPLIANCE INSPECTION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	550.6	760.4			800.9	800.9		800.9	570.7	747.2	570.7		
02 TRAVEL	52.8	54.7			55.4	55.4		55.4	30.8	41.6	30.8		
03 CONTRACTUAL	167.5	286.7			253.2	253.2		236.5	154.7	234.3	154.7		
04 COMMODITIES	13.3	13.7			14.5	14.5		14.5	8.7	14.5	8.7		
05 EQUIPMENT	1.1	1.4			11.4	11.4		4.9		4.9			
06 LANDS/BLDGS	21.5	28.7			15.0	15.0		15.0	11.3	15.0	11.3		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	806.8	1145.6			1150.4	1150.4		1127.2	776.2	1057.5	776.2		
09 I-A TRANSFER	16.0	180.2			121.3	121.3		121.3	91.0	121.3	91.0		
10 FED. RECEIPT	403.4	572.8			575.2	575.2		563.6	388.1	528.7	388.1		
11 G. F. MATCH	403.4	572.8			575.2	575.2		563.6	388.1	528.8	388.1		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	19.0	23.0			23.0	23.0		23.0	23.0	23.0	23.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	228.0	276.0			276.0	276.0		276.0	276.0	276.0	276.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 377.

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABOR

PROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: HEALTH INSPECTION

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

GOVERNORS REC \$222.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-36.1	-28.7%
02 TRAVEL	-4.8	-25.0%
03 CONTRACTUAL	-18.9	-34.6%
04 COMMODITIES	-2.9	-33.0%
05 EQUIPMENT	-13.8	-100.0%
** TOTAL	-76.5	-34.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

5% VACANCY DEDUCTION.
GOVERNOR'S AMOUNT.
85% OF GOVERNOR'S AMOUNT ADJUSTED TO ALLOW 7.6 FOR SPACE RENT.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$145.5

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$222.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-36.1	-28.7%
02 TRAVEL	-4.8	-25.0%
03 CONTRACTUAL	-18.9	-34.6%
04 COMMODITIES	-2.9	-33.0%
05 EQUIPMENT	-13.8	-100.0%
** TOTAL	-76.5	-34.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$145.5

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$222.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-68.4	-54.5%
02 TRAVEL	-12.4	-64.6%
03 CONTRACTUAL	-23.6	-43.2%
04 COMMODITIES	-4.4	-50.0%
05 EQUIPMENT	-6.9	-50.0%
** TOTAL	-115.7	-52.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (1.4), DEDUCT FUND FOR INDUSTRIAL HYGIENEST I POSITIONS 2058 AND 2061 (67.0).
DEDUCT OUT OF STATE TRAVEL (6.4), DEDUCT TRAVEL FOR POSITIONS 2058 AND 2061 (6.0).
DEDUCT 50% OF R.C.A. INCREASE (.3), DEDUCT FUNDS FOR POSITIONS 2058 AND 2061 (23.3).
DEDUCT FUNDS FOR POSITIONS 2058 AND 2061.
DEDUCT EQUIPMENT FOR POSITIONS 2058 AND 2061.

SENATE FIGURE \$106.3

NO NEW POSITIONS AUTHORIZED.

06-07-01-03-00 (07-51-3-01-01-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: HEALTH INSPECTION

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.	59.3	132.6	-31.2		162.1	162.1		125.6	89.5	57.2	89.5		
02 TRAVEL	27.3	27.4	-6.0		31.4	31.4		19.2	14.4	6.8	14.4		
03 CONTRACTUAL	27.4	61.2	-10.8		63.4	63.4		54.6	35.7	31.0	35.7		
04 COMMODITIES	4.0	9.2	-1.8		10.0	10.0		8.8	5.9	4.4	5.9		
05 EQUIPMENT	6.7	10.0			16.7	16.7		13.8		6.9			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	124.7	240.4	-49.8		283.6	283.6		222.0	145.5	106.3	145.5		
09 I-A TRANSFER	1.0	38.8			31.2	31.2		31.2	23.4	19.6	23.4		
10 FED. RECEIPT	62.3	120.2	-24.9		141.8	141.8		111.0	72.7	53.1	72.7		
11 G. F. MATCH	62.4	120.2	-24.9		141.8	141.8		111.0	72.8	53.2	72.8		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	4.0	-1.0		5.0	5.0		4.0	4.0	2.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	48.0	-12.0		60.0	60.0		48.0	48.0	24.0	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 INDUSTRIAL HYGIENIST I	ANCHORAGE	FULL	1	36.5	20.5	57.0	28.5	28.5						1
** NEW POSITION TOTALS			1	36.5	20.5	57.0	28.5	28.5						

FOOTNOTES

1 TRAVEL INCLUDES ONE TIME EXPENSE OF 5.0 FOR NEW HIRE RECRUITMENT AND TRAVEL.

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

REVISED PROGRAMS: 79-999 \$3.6, 79-95X \$53.4-

SUPPLEMENTAL APPROPRIATIONS: HB 377.

06-07-01-04-00 (07-51-3-01-01-05)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: TRAINING & CONSULTATION

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

GOVERNORS REC \$517.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-109.4	-28.8%
02 TRAVEL	-17.0	-60.3%
03 CONTRACTUAL	-33.8	-35.0%
04 COMMODITIES	-3.0	-51.7%
05 EQUIPMENT	-3.5	-100.0%
06 LANDS/BLDGS	-0.7	-24.1%
** TOTAL	-167.4	-32.4%

F.C.C. FIGURE \$350.0

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: F.C.C. VERSUS GOVERNOR

5% VACANCY DEDUCTION.
75% FY 79 AUTHORIZED.
85% OF GOVERNOR'S AMOUNT ADJUSTED TO ALLOW 13.6 FOR SPACE RENT.
85% OF FY 79 AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$517.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-109.4	-28.8%
02 TRAVEL	-17.0	-60.3%
03 CONTRACTUAL	-33.8	-35.0%
04 COMMODITIES	-3.0	-51.7%
05 EQUIPMENT	-3.5	-100.0%
06 LANDS/BLDGS	-0.7	-24.1%
** TOTAL	-167.4	-32.4%

HOUSE FIGURE \$350.0

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$517.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.2	-3.2%
02 TRAVEL	-7.1	-25.2%
03 CONTRACTUAL	-0.8	-0.8%
** TOTAL	-20.1	-3.9%

SENATE FIGURE \$497.3

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (3.3), DEDUCT 6% VACANCY EQUIVALENT (8.9).
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE.

06-07-01-04-00 (07-51-3-01-01-05)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: TRAINING & CONSULTATION

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.	256.7	322.1	36.9		397.6	397.6		380.4	271.0	368.2	271.0		
02 TRAVEL	27.5	19.8	6.0		28.2	28.2		28.2	11.2	21.1	11.2		
03 CONTRACTUAL	61.4	106.9	10.8		104.8	104.8		96.6	62.8	95.8	62.8		
04 COMMODITIES	5.1	4.3	1.8		6.0	6.0		5.8	2.8	5.8	2.8		
05 EQUIPMENT	.8	6.0			7.5	7.5		3.5		3.5			
06 LANDS/BLDGS					2.9	2.9		2.9	2.2	2.9	2.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	351.5	459.1	55.5		547.0	547.0		517.4	350.0	497.3	350.0		
09 I-A TRANSFER	5.0	75.2			57.1	57.1		57.1	42.8	57.1	42.8		
10 FED. RECEIPT	277.7	363.5	28.4		433.1	433.1		409.5	276.5	393.7	276.5		
11 G. F. MATCH	73.8	95.6	27.1		113.9	113.9		107.9	73.5	103.6	73.5		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	6.0	9.0	1.0		11.0	11.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	72.0	108.0	12.0		132.0	132.0		120.0	120.0	120.0	120.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST II	ANCHORAGE	FULL	1	17.2	3.1	20.3	16.0	4.3						
** NEW POSITION TOTALS			1	17.2	3.1	20.3	16.0	4.3						

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

REVISED PROGRAMS: 79-999 \$2.1, 79-95X \$53.4.

SUPPLEMENTAL APPROPRIATIONS: HB 377.

06-07-01-05-00 (07-51-3-01-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: PLANNING & STANDARDS

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

GOVERNORS REC \$120.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-20.6	-28.8%
02 TRAVEL	-1.8	-47.4%
03 CONTRACTUAL	-15.4	-35.1%
04 COMMODITIES	-0.4	-44.4%
** TOTAL	-38.2	-31.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

5% VACANCY DEDUCTION.
75% OF FY 79 AUTHORIZED.
85% OF GOVERNOR'S AMOUNT ADJUSTED TO ALLOW 4.5 FOR SPACE RENT.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$81.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$120.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-20.6	-28.8%
02 TRAVEL	-1.8	-47.4%
03 CONTRACTUAL	-15.4	-35.1%
04 COMMODITIES	-0.4	-44.4%
** TOTAL	-38.2	-31.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$81.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$120.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.6	-0.8%
02 TRAVEL	-0.9	-23.7%
03 CONTRACTUAL	-0.2	-0.5%
** TOTAL	-1.7	-1.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE.

SENATE FIGURE \$118.4

06-07-01-05-00 (07-51-3-01-01-06)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: PLANNING & STANDARDS

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.	63.1	62.5	5.7		71.5	71.5		71.5	50.9	70.9	50.9		
02 TRAVEL	3.0	3.6			3.8	3.8		3.8	2.0	2.9	2.0		
03 CONTRACTUAL	27.0	46.0			45.8	45.8		43.9	28.5	43.7	28.5		
04 COMMODITIES	.3	.8			.9	.9		.9	.5	.9	.5		
05 EQUIPMENT	.5				6.0	6.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	93.9	112.9	5.7		128.0	128.0		120.1	81.9	118.4	81.9		
09 I-A TRANSFER	7.7	15.6			11.1	11.1		11.1	8.3	11.1	8.3		
10 FED. RECEIPT	47.0	56.5	2.9		64.0	64.0		60.0	40.9	59.2	40.9		
11 G. F. MATCH	46.9	56.4	2.8		64.0	64.0		60.1	41.0	59.2	41.0		
12 GENERAL FUND													
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	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

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

REVISED PROGRAMS: 79-999 \$5.7.

SUPPLEMENTAL APPROPRIATIONS: HB 377.

06-07-01-06-00 (07-51-2-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: RESEARCH CONTRACTS

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

GOVERNORS REC \$139.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-27.6	-28.8%
02 TRAVEL	-2.2	-47.8%
03 CONTRACTUAL	-12.6	-36.4%
04 COMMODITIES	-0.2	-40.0%
06 LANDS/BLDGS	-0.9	-23.7%
** TOTAL	-43.5	-31.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

5% VACANCY DEDUCTION.
75% OF FY 79 AUTHORIZED.
85% OF GOVERNOR'S AMOUNT.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$95.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$139.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-27.6	-28.8%
02 TRAVEL	-2.2	-47.8%
03 CONTRACTUAL	-12.6	-36.4%
04 COMMODITIES	-0.2	-40.0%
06 LANDS/BLDGS	-0.9	-23.7%
** TOTAL	-43.5	-31.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$95.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$139.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.0	-1.0%
02 TRAVEL	-3.2	-69.6%
** TOTAL	-4.2	-3.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT OUT OF STATE TRAVEL.

SENATE FIGURE \$135.2

06-07-01-06-00 (07-51-2-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: OCCUPATIONAL SAFETY
SUB-PROGRAM: RESEARCH CONTRACTS

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.	90.4	94.8	31.5		95.9	95.9		95.9	68.3	94.9	68.3		
02 TRAVEL	4.7	4.3	2.0		4.6	4.6		4.6	2.4	1.4	2.4		
03 CONTRACTUAL	23.3	37.4	41.6		39.6	39.6		34.6	22.0	34.6	22.0		
04 COMMODITIES	1.0	.5	3.8		.5	.5		.5	.3	.5	.3		
05 EQUIPMENT	3.9												
06 LANDS/BLDGS	2.2	2.3			3.8	3.8		3.8	2.9	3.8	2.9		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	125.5	139.3	78.9		144.4	144.4		139.4	95.9	135.2	95.9		
09 I-A TRANSFER	2.9	27.7			26.3	26.3		26.3	19.7	26.3	19.7		
10 FED. RECEIPT	62.8	70.2	78.5		72.2	72.2		69.7	47.9	67.6	47.9		
11 G. F. MATCH	62.7	69.1	.4		72.2	72.2		69.7	48.0	67.6	48.0		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0	1.0		4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0	12.0		48.0	48.0		48.0	48.0	48.0	48.0		

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

REVISED PROGRAMS: 79-999 \$.8, 79-70 \$78.1, 79-07X.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABOR

PROGRAM: WORKER PROTECTION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FISHERMANS FUND	346.3	45.0	411.7	446.7		446.7	446.7	445.4	446.7	35.0	
SECOND INJURY FUND	722.3	275.0	1056.1	1056.1		1056.1	1056.1	1052.0	1052.0		
** TOTAL	1068.6	320.0	1467.8	1502.8		1502.8	1502.8	1497.4	1498.7	35.0	
** CHANGE VERSUS FY79 ATH				40.6%	-100.0%	40.6%	40.6%	40.1%	40.2%		
OBJECT DESCRIPTION											
PERS. SERV.	154.4		159.9	159.9		159.9	159.9	159.9	159.9		
TRAVEL	33.4		11.8	11.8		11.8	11.8	6.7	7.7		
CONTRACTUAL	51.4		54.7	54.7		54.7	54.7	54.6	54.7		
COMMODITIES	5.8		3.4	3.4		3.4	3.4	3.4	3.4		
EQUIPMENT	.8		.2	.2		.2	.2	.2	.2		
GRANTS, CLMS	822.8	320.0	1237.8	1272.8		1272.8	1272.8	1272.8	1272.8	35.0	
FUNDING SOURCE											
OTHER FUNDS	1068.6	320.0	1467.8	1502.8		1502.8	1502.8	1497.4	1498.7	35.0	
POSITIONS											
FULL-TIME	6.0		6.0	6.0		6.0	6.0	6.0	6.0		
MAN-MONTHS	72.0		72.0	72.0		72.0	72.0	72.0	72.0		

06-07-03-01-00 (07-51-1-01-04-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABOR

PROGRAM: WORKER PROTECTION
SUB-PROGRAM: FISHERMANS FUND

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$446.7

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.0	-24.4%
03 CONTRACTUAL	-0.1	-0.5%
05 EQUIPMENT	-0.2	-100.0%
** TOTAL	-1.3	-0.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE.
DEDUCT CALCULATOR.

SENATE FIGURE \$445.4

06-07-03-01-00 (07-51-1-01-04-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: WORKER PROTECTION
SUB-PROGRAM: FISHERMANS 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.	47.7	52.3	1.3		52.9	52.9		52.9	52.9	52.9	52.9		
02 TRAVEL	23.5	26.2			4.1	4.1		4.1	4.1	3.1	4.1		
03 CONTRACTUAL	8.5	20.0			21.2	21.2		21.2	21.2	21.1	21.2		
04 COMMODITIES	2.9	3.8			1.4	1.4		1.4	1.4	1.4	1.4		
05 EQUIPMENT	.7	.8			.2	.2		.2	.2		.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	241.2	243.2		45.0	331.9	366.9		366.9	366.9	366.9	366.9	35.0	
08 MISC.													
** TOTAL EXPEND	324.5	346.3	1.3	45.0	411.7	446.7		446.7	446.7	445.4	446.7	35.0	
09 I-A TRANSFER					10.7	10.7		10.7	10.7	10.7	10.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	324.5	346.3	1.3	45.0	411.7	446.7		446.7	446.7	445.4	446.7	35.0	
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 79-999 \$1.3.

SUPPLEMENTAL APPROPRIATIONS: HB 92 \$45.0.

FISCAL NOTES: HB 49 \$35.0.

06-07-03-02-00 (07-51-1-01-05-00)

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABOR

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

PROGRAM: WORKER PROTECTION
SUB-PROGRAM: SECOND INJURY FUND

05:41

5/10/79

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

GOVERNORS REC \$1,056.1

OBJECT GROUP	VARIATION
02 TRAVEL	-4.1 -53.2%
** TOTAL	-4.1 -0.4%

F.C.C. FIGURE \$1,052.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT OUT-OF-STATE TRAVEL.

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

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

GOVERNORS REC \$1,056.1

OBJECT GROUP	VARIATION
02 TRAVEL	-4.1 -53.2%
** TOTAL	-4.1 -0.4%

SENATE FIGURE \$1,052.0

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT OUT OF STATE TRAVEL.

06-07-03-02-00 (07-51-1-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: WORKER PROTECTION
SUB-PROGRAM: SECOND INJURY FUND

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.	102.8	102.1	.5		107.0	107.0		107.0	107.0	107.0	107.0	
02 TRAVEL	5.7	7.2			7.7	7.7		7.7	7.7	3.6	3.6	
03 CONTRACTUAL	14.0	31.4			33.5	33.5		33.5	33.5	33.5	33.5	
04 COMMODITIES	.2	2.0			2.0	2.0		2.0	2.0	2.0	2.0	
05 EQUIPMENT	.1											
06 LANDS/BLDGs												
07 GRANTS, CLMS	662.4	579.6		275.0	905.9	905.9		905.9	905.9	905.9	905.9	
08 MISC.												
** TOTAL EXPEND	785.2	722.3	.5	275.0	1056.1	1056.1		1056.1	1056.1	1052.0	1052.0	
09 I-A TRANSFER					107.8	107.8		107.8	107.8	107.8	107.8	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND												
13 PGM RECEIPTS												
14 OTHER FUNDS	785.2	722.3	.5	275.0	1056.1	1056.1		1056.1	1056.1	1052.0	1052.0	
15 FULL-TIME	4.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	48.0	48.0			48.0	48.0		48.0	48.0	48.0	48.0	

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

REVISED PROGRAMS: 79-999 \$.5.

SUPPLEMENTAL APPROPRIATIONS: HB 92 \$275.0.

STATE OF ALASKA — BUDGET UNIT SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF LABOR

PROGRAM: WORKER PROTECTION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
WORKMEN'S COMPENSATION ADMIN.	1060.6		1143.5	1337.7		1219.5	1098.5	1105.8	1195.3		
WAGE & HOUR ADMINISTRATION	597.9		644.1	684.4		644.1	596.6	624.3	612.5		
LOCAL HIRE	68.0										
** TOTAL	1726.5		1787.6	2022.1		1863.6	1695.1	1730.1	1807.8		
** CHANGE VERSUS FY79 ATH				17.1%	-100.0%	7.9%	-1.8%	0.2%	4.7%		
OBJECT DESCRIPTION											
PERS. SERV.	894.1		899.3	1077.4		953.5	908.8	872.4	942.9		
TRAVEL	67.7		71.7	83.7		77.7	50.8	53.9	58.8		
CONTRACTUAL	154.5		167.9	203.5		179.4	125.3	155.1	157.0		
COMMODITIES	18.5		19.6	22.8		21.1	15.8	19.6	20.0		
EQUIPMENT	2.3			5.6		2.8					
LANDS/BLDGS	10.9		15.9	15.9		15.9	15.9	15.9	15.9		
GRANTS, CLMS	578.5		613.2	613.2		613.2	578.5	613.2	613.2		
FUNDING SOURCE											
GENERAL FUND	1726.5		1787.6	2022.1		1863.6	1695.1	1730.1	1807.8		
** GENERAL FUND CHANGE VS. FY79 ATH				17.1%	-100.0%	7.9%	-1.8%	0.2%	4.7%		
POSITIONS											
FULL-TIME	31.0		31.0	38.0		33.0	33.0	31.0	33.0		
PART-TIME	1.0		1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	378.0		378.0	462.0		402.0	402.0	378.0	402.0		

06-07-05-01-00 (07-51-1-01-07-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: WORKER PROTECTION
SUB-PROGRAM: WORKMEN'S COMPENSATION ADMIN.

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

GOVERNORS REC \$1,219.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-11.5	-22.0%
03 CONTRACTUAL	-9.9	-9.1%
05 EQUIPMENT	-2.8	-100.0%
** TOTAL	-24.2	-2.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 25% OF CONTINUATION AMOUNT.
DEDUCT 50% OF R.C.A. INCREASE.

F.C.C. FIGURE \$1,195.3

POSITIONS AUTHORIZED
TITLE1 WORKERS COMP OFFICER IV
2 LEGAL SECRETARY I

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	39.3		39.3	
ANCHORAGE	FULL	1	19.9		19.9	
		2	59.2		59.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,219.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-18.2	-4.3%
02 TRAVEL	-19.5	-37.3%
03 CONTRACTUAL	-41.6	-38.2%
04 COMMODITIES	-4.2	-27.6%
05 EQUIPMENT	-2.8	-100.0%
07 GRANTS, CLMS	-34.7	-5.7%
** TOTAL	-121.0	-9.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT NEW POSITIONS (59.2), DEDUCT 5% (18.2).
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 35.4 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.
FY 79 AUTHORIZED.

HOUSE FIGURE \$1,098.5

POSITIONS AUTHORIZED
TITLE1 WORKERS COMP OFFICER IV
2 LEGAL SECRETARY I

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	39.3		39.3	
ANCHORAGE	FULL	1	19.9		19.9	
		2	59.2		59.2	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,219.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-70.5	-16.6%
02 TRAVEL	-17.5	-33.5%
03 CONTRACTUAL	-21.4	-19.7%
04 COMMODITIES	-1.5	-9.9%
05 EQUIPMENT	-2.8	-100.0%
** TOTAL	-113.7	-9.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (3.5), DEDUCT 6% VACANCY EQUIVALENT (12.8), DEDUCT NEW POSITIONS (54.2).
DEDUCT NEW POSITION TRAVEL (6.0), DEDUCT 25% (11.5).
DEDUCT NEW POSITION COSTS (11.5), DEDUCT 50% OF R.C.A. INCREASE (9.9).
DEDUCT NEW POSITION EQUIPMENT.

SENATE FIGURE \$1,105.8

06-07-05-01-00 (07-51-1-01-07-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: WORKER PROTECTION
SUB-PROGRAM: WORKMEN'S COMPENSATION ADMIN.

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.	353.5	350.0	4.5		369.7	522.7		423.9	405.7	353.4	423.9		
02 TRAVEL	39.9	43.7			46.3	58.3		52.3	32.8	34.8	40.8		
03 CONTRACTUAL	46.0	70.0			97.4	118.0		108.9	67.3	87.5	99.0		
04 COMMODITIES	5.1	12.9			13.7	16.7		15.2	11.0	13.7	15.2		
05 EQUIPMENT	.3	2.3				5.6		2.8					
06 LANDS/BLDGS	3.1	3.2			3.2	3.2		3.2	3.2	3.2	3.2		
07 GRANTS, CLMS	578.7	578.5			613.2	613.2		613.2	578.5	613.2	613.2		
08 MISC.													
** TOTAL EXPEND	1026.6	1060.6	4.5		1143.5	1337.7		1219.5	1098.5	1105.8	1195.3		
09 I-A TRANSFER	7.1	5.0			7.4	7.4		7.4	7.4	7.4	7.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1026.6	1060.6	4.5		1143.5	1337.7		1219.5	1098.5	1105.8	1195.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	13.0			13.0	19.0		15.0	15.0	13.0	15.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	150.0	162.0			162.0	234.0		186.0	186.0	162.0	186.0		

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 WORKERS COMP OFFICER IV	ANCHORAGE	FULL	1	39.3	16.9	56.2		56.2		1	1		1	1
2 LEGAL SECRETARY I	ANCHORAGE	FULL	1	19.9	4.9	24.8		24.8		1	1		1	1
3 WORKERS COMP OFFICER IV	ANCHORAGE	FULL	1	39.3	16.9	56.2		56.2						
4 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2	2.5	20.7		20.7						
5 MICROFILM EQUIPMENT OPERATOR	JUNEAU	FULL	1	18.2		18.2		18.2						
6 CLERK TYPIST III	JUNEAU	FULL	1	18.2		18.2		18.2						
** NEW POSITION TOTALS			6	153.1	41.2	194.3		194.3		2	2		2	

FOOTNOTES

1 VACANCY ASSESSMENT OF 5.0 APPLIED TO NEW POSITIONS DUE TO ANTICIPATED DELAY IN HIRING.

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

REVISED PROGRAMS: 79-999 \$4.5.

SUPPLEMENTAL APPROPRIATIONS: HB 377.

06-07-05-02-00 (07-51-1-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:41

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: WORKER PROTECTION
SUB-PROGRAM: WAGE & HOUR ADMINISTRATION

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

GOVERNORS REC	\$644.1

OBJECT GROUP	VARIATION
01 PERS. SERV.	-10.6 -2.0%
02 TRAVEL	-7.4 -29.1%
03 CONTRACTUAL	-12.5 -17.7%
04 COMMODITIES	-1.1 -18.6%
** TOTAL	-31.6 -4.9%

F.C.C. FIGURE	\$612.5

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.1), DEDUCT 6% VACANCY EQUIVALENT (5.5).
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 31.1 FOR SPACE EXPENSE.
 85% OF FY 79 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$644.1

OBJECT GROUP	VARIATION
01 PERS. SERV.	-26.5 -5.0%
02 TRAVEL	-7.4 -29.1%
03 CONTRACTUAL	-12.5 -17.7%
04 COMMODITIES	-1.1 -18.6%
** TOTAL	-47.5 -7.4%

HOUSE FIGURE	\$596.6

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 31.1 FOR SPACE EXPENSE.
 85% OF FY 79 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$644.1

OBJECT GROUP	VARIATION
01 PERS. SERV.	-10.6 -2.0%
02 TRAVEL	-6.3 -24.8%
03 CONTRACTUAL	-2.9 -4.1%
** TOTAL	-19.8 -3.1%

SENATE FIGURE	\$624.3

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.1), DEDUCT 6% VACANCY EQUIVALENT (5.5).
 DEDUCT 25%.
 DEDUCT 50% OF R.C.A. INCREASE.

NO NEW POSITIONS AUTHORIZED.

06-07-05-02-00 (07-51-1-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: WORKER PROTECTION
SUB-PROGRAM: WAGE & HOUR ADMINISTRATION

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.	500.8	500.1	4.7		529.6	554.7		529.6	503.1	519.0	519.0		
02 TRAVEL	22.5	24.0	2.0		25.4	25.4		25.4	18.0	19.1	18.0		
03 CONTRACTUAL	74.3	61.0	8.0		70.5	85.5		70.5	58.0	67.6	58.0		
04 COMMODITIES	7.2	5.6			5.9	6.1		5.9	4.8	5.9	4.8		
05 EQUIPMENT			1.0										
06 LANDS/BLDGS	16.8	7.2	4.5		12.7	12.7		12.7	12.7	12.7	12.7		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	621.6	597.9	20.2		644.1	684.4		644.1	596.6	624.3	612.5		
09 I-A TRANSFER	12.3	9.6			16.1	16.1		16.1	16.1	16.1	16.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	621.6	597.9	20.2		644.1	684.4		644.1	596.6	624.3	612.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	17.0	18.0			18.0	19.0		18.0	18.0	18.0	18.0		
16 PART-TIME	1.0												
17 TEMPORARY													
18 MAN-MONTHS	210.0	216.0			216.0	228.0		216.0	216.0	216.0	216.0		

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL 1	18.6	1.4	20.0		20.0						
** NEW POSITION TOTALS		1	18.6	1.4	20.0		20.0						

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

REVISED PROGRAMS: 79-999 \$4.7, 79-07X, 79-93X \$15.5.

SUPPLEMENTAL APPROPRIATIONS: HB 377.

06-07-05-03-00 (07-51-1-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABOR

PROGRAM: WORKER PROTECTION
SUB-PROGRAM: LOCAL HIRE

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

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

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

06-07-05-03-00 (07-51-1-01-08-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: WORKER PROTECTION
SUB-PROGRAM: LOCAL HIRE

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.	154.8	44.0											
02 TRAVEL	7.5												
03 CONTRACTUAL	31.3	23.5	-15.0										
04 COMMODITIES	.7												
05 EQUIPMENT													
06 LANDS/BLDGS		.5	-0.5										
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	194.3	68.0	-15.5										
09 I-A TRANSFER	2.6	8.2											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	194.3	68.0	-15.5										
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0												
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0												

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

REVISED PROGRAMS: 79-93X \$15.5-

SUPPLEMENTAL APPROPRIATIONS: HB 377.

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABOR

PROGRAM: LIFE & PROPERTY PROTECTION
SUB-PROGRAM: MECHANICAL INSPECTION

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

GOVERNORS REC \$595.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.1	-3.2%
02 TRAVEL	-14.9	-29.3%
03 CONTRACTUAL	-16.4	-19.4%
04 COMMODITIES	-5.1	-45.5%
05 EQUIPMENT	-0.7	-100.0%
** TOTAL	-51.2	-8.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (3.9), DEDUCT NEW POSITION (10.2).
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 32.1 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$544.7

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$595.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-32.0	-7.2%
02 TRAVEL	-14.9	-29.3%
03 CONTRACTUAL	-16.4	-19.4%
04 COMMODITIES	-5.1	-45.5%
05 EQUIPMENT	-0.7	-100.0%
** TOTAL	-69.1	-11.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT NEW POSITION (10.2), DEDUCT 5% (21.8).
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 32.1 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$526.8

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$595.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.1	-3.2%
02 TRAVEL	-12.7	-25.0%
03 CONTRACTUAL	-7.4	-8.8%
04 COMMODITIES	-3.1	-27.7%
05 EQUIPMENT	-0.7	-100.0%
** TOTAL	-38.0	-6.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (3.9), DEDUCT NEW POSITION (10.2).
DEDUCT 25%.
DEDUCT NEW POSITION COSTS (1.5), DEDUCT 50% OF R.C.A. INCREASE (1.0), DEDUCT
40% INFLATION INCREASE ON AUTO LEASES (4.9).
DEDUCT NEW POSITION COST (1.2), REDUCE OFFICE SUPPLIES TO FY 79 AUTHORIZED
AMOUNT PLUS 6% (2.9).
DEDUCT NEW POSITION EQUIPMENT.

SENATE FIGURE \$557.9

NO NEW POSITIONS AUTHORIZED.

06-07-06-01-00 (07-55-1-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF LABORPROGRAM: LIFE & PROPERTY PROTECTION
SUB-PROGRAM: MECHANICAL INSPECTION

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.	277.5	393.9	2.8		435.1	499.5		445.3	413.3	431.2	431.2		
02 TRAVEL	30.0	48.0			50.9	53.1		50.9	36.0	38.2	36.0		
03 CONTRACTUAL	54.5	69.0			65.9	91.7		84.5	68.1	77.1	68.1		
04 COMMODITIES	6.9	7.2			11.0	13.4		11.2	6.1	8.1	6.1		
05 EQUIPMENT		3.5				8.1		.7					
06 LANDS/BLDGS		5.1			3.3	6.6		3.3	3.3	3.3	3.3		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	368.9	526.7	2.8		566.2	672.4		595.9	526.8	557.9	544.7		
09 I-A TRANSFER	3.2				3.3	11.5		3.3	3.3	3.3	3.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	251.5	300.2	2.8		369.6	475.8		298.0	263.4	279.0	348.1		
13 PGM RECEIPTS	117.4	226.5			196.6	196.6		297.9	263.4	278.9	196.6		
14 OTHER FUNDS													
15 FULL-TIME	11.0	13.0			13.0	14.0		13.0	13.0	13.0	13.0		
16 PART-TIME						2.0		1.0					
17 TEMPORARY													
18 MAN-MONTHS	132.0	156.0			156.0	180.0		162.0	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 CLERK TYPIST III	ANCHORAGE	PART	1	10.2	2.4	12.6		6.3	6.3	1				1
2 CLERK TYPIST III	FAIRBANKS	PART	1	11.3	4.6	15.9		15.9						
3 PLUMBING INSPECTOR	FAIRBANKS	FULL	1	42.9	17.7	60.6		60.6						
** NEW POSITION TOTALS			3	64.4	24.7	89.1		82.8	6.3	1				

FOOTNOTES

1 AGENCY REQUESTED ALL GENERAL FUNDS FOR THIS POSITION. GOVERNORS BUDGET APPROVED 50 PERCENT GF.

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

REVISED PROGRAMS: 79-999 \$2.8.

SUPPLEMENTAL APPROPRIATIONS: HB 377.

CATEGORY: PUBLIC PROTECTION

PROGRAM: CONSUMER PROTECTION

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: WEIGHTS & MEASURES

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

GOVERNORS REC \$678.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.7	-3.0%
02 TRAVEL	-22.0	-41.9%
03 CONTRACTUAL	-14.6	-12.1%
04 COMMODITIES	-1.8	-20.0%
** TOTAL	-53.1	-7.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (4.6), DEDUCT 6% VACANCY EQUIVALENT (10.1).
 75% OF FY 79 AUTHORIZED.
 85% OF GOVERNOR'S AMOUNT ADJUSTED TO ALLOW 21.6 FOR SPACE EXPENSE.
 85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$625.6

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$678.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-24.5	-5.0%
02 TRAVEL	-22.0	-41.9%
03 CONTRACTUAL	-14.6	-12.1%
04 COMMODITIES	-1.8	-20.0%
** TOTAL	-62.9	-9.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
 75% OF FY 79 AUTHORIZED.
 85% OF GOVERNOR'S AMOUNT ADJUSTED TO ALLOW 21.6 FOR SPACE EXPENSE.
 85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$615.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$678.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.7	-3.0%
02 TRAVEL	-12.7	-24.2%
03 CONTRACTUAL	-1.2	-1.0%
** TOTAL	-28.6	-4.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (4.6), DEDUCT 6% VACANCY EQUIVALENT (10.1).
 DEDUCT OUT OF STATE TRAVEL.
 DEDUCT 50% OF R.C.A. INCREASE.

SENATE FIGURE \$650.1

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

FY 79 INTENT: THE \$10.0 ADDED TO TRAVEL IN EXCESS OF THE AMOUNT BUDGETED BY THE GOVERNOR SHALL BE USED EXCLUSIVELY FOR INSTATE FIELD TRAVEL BY WEIGHTS AND MEASURES INSPECTORS. AGENCY RESPONSE: THIS APPROPRIATION IS BEING USE WITHIN THE FISHING INDUSTRY TO INCREASE COVERAGE.

06-08-01-01-00 (08-53-7-16-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: CONSUMER PROTECTION

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: WEIGHTS & MEASURES

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.	394.1	451.1	3.3		490.1	490.1		490.1	465.6	475.4	475.4		
02 TRAVEL	27.1	40.6	9.6		43.5	52.5		52.5	30.5	39.8	30.5		
03 CONTRACTUAL	103.1	123.6			121.1	121.1		121.1	106.5	119.9	106.5		
04 COMMODITIES	6.5	8.5			9.0	9.0		9.0	7.2	9.0	7.2		
05 EQUIPMENT	9.9					50.0							
06 LANDS/BLDGS	12.9	12.8			6.0	6.0		6.0	6.0	6.0	6.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	553.6	636.6	12.9		669.7	728.7		678.7	615.8	650.1	625.6		
09 I-A TRANSFER	63.7	84.3			76.9	76.9		76.9	76.9	76.9	76.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	553.6	636.6	3.3		669.7	719.7		669.7	606.8	641.1	616.6		
13 PGM RECEIPTS			6.0			9.0		9.0	9.0	9.0	9.0		
14 OTHER FUNDS			3.6										
15 FULL-TIME	16.0	16.0			16.0	16.0		16.0	16.0	16.0	16.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	192.0	192.0			192.0	192.0		192.0	192.0	192.0	192.0		

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

REVISED PROGRAMS: 79-999 \$3.3, 5X-281 \$3.6, 79-50 \$6.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: BANKING SECURITIES & CORP.

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CORPORATIONS	201.0		240.5	261.4		238.5	231.6	231.7	231.6		
FINANCIAL INSTITUTIONS	562.2		605.6	618.0		616.0	590.6	579.6	579.4		
** TOTAL	763.2		846.1	879.4		854.5	822.2	811.3	811.0		
** CHANGE VERSUS FY79 ATH				15.2%	-100.0%	11.9%	7.7%	6.3%	6.2%		
OBJECT DESCRIPTION											
PERS. SERV.	580.3		621.2	640.0		621.2	621.2	605.8	615.9		
TRAVEL	62.0		65.7	79.1		78.1	62.0	58.1	58.1		
CONTRACTUAL	70.1		108.1	108.1		108.1	93.8	104.3	93.8		
COMMODITIES	7.0		7.4	8.5		7.4	7.0	7.4	7.0		
EQUIPMENT	8.8		8.0	8.0		4.0	2.5		5.5		
LANDS/BLDGS	35.0		35.7	35.7		35.7	35.7	35.7	35.7		
FUNDING SOURCE											
GENERAL FUND	748.0		830.9	864.2		792.1	759.8	748.9	748.6		
PGM RECEIPTS	15.2		15.2	15.2		62.4	62.4	62.4	62.4		
** GENERAL FUND CHANGE VS. FY79 ATH				15.5%	-100.0%	5.8%	1.5%	0.1%			
POSITIONS											
FULL-TIME	22.0		22.0	23.0		22.0	22.0	22.0	22.0		
MAN-MONTHS	264.0		264.0	276.0		264.0	264.0	264.0	264.0		

CATEGORY: PUBLIC PROTECTION

PROGRAM: BANKING SECURITIES & CORP.

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: CORPORATIONS

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

GOVERNORS REC \$238.5

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-5.3	-8.6%
04 COMMODITIES	-0.1	-5.0%
05 EQUIPMENT	-1.5	-75.0%
** TOTAL	-6.9	-2.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR
 INCLUDES 31.1 FOR DATA PROCESSING CHARGEBACK.
 FY 79 AUTHORIZED.

F.C.C. FIGURE \$231.6

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$238.5

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-5.3	-8.6%
04 COMMODITIES	-0.1	-5.0%
05 EQUIPMENT	-1.5	-75.0%
** TOTAL	-6.9	-2.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR
 INCLUDES 31.1 FOR DATA PROCESSING CHARGEBACK.
 FY 79 AUTHORIZED.

HOUSE FIGURE \$231.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$238.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.3	-2.7%
03 CONTRACTUAL	-0.5	-0.8%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-6.8	-2.9%

DESCRIPTION: SENATE VERSUS GOVERNOR
 DEDUCT 1% VETO ADD BACK (2.2), DEDUCT 6% VACANCY EQUIVALENT (2.1).
 DEDUCT 50% OF R.C.A. INCREASE.
 DEDUCT TYPEWRITER (.8), CALCULATORS (.4), AND OFFICE FURNITURE (.8).

SENATE FIGURE \$231.7

NO NEW POSITIONS AUTHORIZED.

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

FY 79 INTENT: AFTER THE ADOPTION OF THE DATA PROCESSING SYSTEM FOR CORPORATE RECORD KEEPING THE DIVISION SHALL REPORT TO THE DIVISION OF LEGISLATIVE FINANCE ANY RESULTANT REDUCTION IN PERSONNEL. AGENCY RESPONSE: THIS APPROPRIATION WAS VETOED BY THE GOVERNOR.

06-08-02-03-00 (08-53-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: BANKING SECURITIES & CORP.

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: CORPORATIONS

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.	118.7	148.6	2.8		159.6	178.4		159.6	159.6	155.3	159.6	
02 TRAVEL						1.0						
03 CONTRACTUAL	38.1	32.7			61.7	61.7		61.7	56.4	61.2	56.4	
04 COMMODITIES	2.3	1.9			2.0	3.1		2.0	1.9	2.0	1.9	
05 EQUIPMENT	7.4	4.9			4.0	4.0		2.0	.5		.5	
06 LANDS/BLDGS	16.4	12.9			13.2	13.2		13.2	13.2	13.2	13.2	
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	182.9	201.0	2.8		240.5	261.4		238.5	231.6	231.7	231.6	
09 I-A TRANSFER	26.7	41.3			51.3	51.3		51.3	51.3	51.3	51.3	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	182.9	201.0	2.8		240.5	261.4		238.5	231.6	231.7	231.6	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	6.0	8.0			8.0	9.0		8.0	8.0	8.0	8.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	72.0	96.0			96.0	108.0		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 ACCOUNTING CLERK	JUNEAU	FULL	1	18.8		18.8		18.8						
** NEW POSITION TOTALS			1	18.8		18.8		18.8						

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

REVISED PROGRAMS: 79-999 \$2.8.

CATEGORY: PUBLIC PROTECTION

PROGRAM:

BANKING, SECURITIES & CORP.

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: FINANCIAL INSTITUTIONS

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

GOVERNORS REC \$616.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-5.3	-1.1%
02 TRAVEL	-20.0	-25.6%
03 CONTRACTUAL	-9.0	-19.4%
04 COMMODITIES	-0.3	-5.6%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-36.6	-5.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT OUT-OF-STATE TRAVEL.
FY 79 AUTHORIZED AMOUNT.
FY 79 AUTHORIZED AMOUNT.

F.C.C. FIGURE \$579.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$616.0

OBJECT GROUP	VARIATION	
02 TRAVEL	-16.1	-20.6%
03 CONTRACTUAL	-9.0	-19.4%
04 COMMODITIES	-0.3	-5.6%
** TOTAL	-25.4	-4.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 79 AUTHORIZED AMOUNT.
FY 79 AUTHORIZED AMOUNT.
FY 79 AUTHORIZED AMOUNT.

HOUSE FIGURE \$590.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$616.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-11.1	-2.4%
02 TRAVEL	-20.0	-25.6%
03 CONTRACTUAL	-3.3	-7.1%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-36.4	-5.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.3), DEDUCT 6% VACANCY EQUIVALENT (5.8).
DEDUCT OUT OF STATE TRAVEL.
DEDUCT 50% OF R.C.A. INCREASE.
DEDUCT TYPEWRITER AND ELECTRONIC CALCULATOR.

SENATE FIGURE \$579.6

06-08-02-04-00 (08-53-1-01-01-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: BANKING, SECURITIES & CORP.

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: FINANCIAL INSTITUTIONS

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.	382.6	431.7	4.8		461.6	461.6		461.6	461.6	450.5	456.3	
02 TRAVEL	47.3	62.0	1.5		65.7	78.1		78.1	62.0	58.1	58.1	
03 CONTRACTUAL	34.7	37.4			46.4	46.4		46.4	37.4	43.1	37.4	
04 COMMODITIES	3.0	5.1			5.4	5.4		5.4	5.1	5.4	5.1	
05 EQUIPMENT	2.2	3.9			4.0	4.0		2.0	2.0			
06 LANDS/BLDGS	27.5	22.1			22.5	22.5		22.5	22.5	22.5	22.5	
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	497.3	562.2	6.3		605.6	618.0		616.0	590.6	579.6	579.4	
09 I-A TRANSFER	6.6	12.5			13.9	13.9		13.9	13.9	13.9	13.9	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	497.3	547.0	4.8		590.4	602.8		553.6	528.2	517.2	517.0	
13 PGM RECEIPTS		15.2			15.2	15.2		62.4	62.4	62.4	62.4	
14 OTHER FUNDS			1.5									
15 FULL-TIME	13.0	14.0			14.0	14.0		14.0	14.0	14.0	14.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	156.0	168.0			168.0	168.0		168.0	168.0	168.0	168.0	

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

REVISED PROGRAMS: 79-999 \$4.8, 79-1X5 \$1.5.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: INSURANCE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSURANCE COMPANIES										
RATES & POLICY FORMS										
LICENSING										
INVESTIGATION										
MARKET SURVEILLANCE	349.9		376.5	383.2	373.5		361.5			
LICENSE SURVEILLANCE	147.0		130.3	136.9	133.8		132.1			
FINANCIAL SURVEILLANCE	214.1		256.0	265.2	255.5		249.0			
INSURANCE DIVISION						704.3			724.9	
** TOTAL	711.0		762.8	785.3	762.8	704.3	742.6		724.9	
** CHANGE VERSUS FY79 ATH				10.4%	-100.0%	7.2%	-0.9%		4.4%	1.9%
OBJECT DESCRIPTION										
PERS. SERV.	510.2		544.7	567.2	558.2	530.3	550.9		550.9	
TRAVEL	42.6		45.2	45.2	38.2	32.0	28.7		32.0	
CONTRACTUAL	105.1		116.7	116.7	111.7	89.4	109.3		89.4	
COMMODITIES	9.3		10.0	10.0	9.0	7.9	9.0		7.9	
EQUIPMENT			1.5	1.5	1.0					
LANDS/BLDG	43.8		44.7	44.7	44.7	44.7	44.7		44.7	
FUNDING SOURCE										
GENERAL FUND	703.9		755.7	778.2	755.7	704.3	735.5		724.9	
PGM RECEIPTS	7.1		7.1	7.1	7.1		7.1			
** GENERAL FUND CHANGE VS. FY79 ATH				10.5%	-100.0%	7.3%			4.4%	2.9%
POSITIONS										
FULL-TIME	18.0		18.0	18.0	18.0	18.0	18.0		18.0	
TEMPORARY	.2									
MAN-MONTHS	218.0		216.0	216.0	216.0	216.0	216.0		216.0	

06-08-03-05-00 (08-53-2-02-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: INSURANCE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: MARKET SURVEILLANCE

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

GOVERNORS REC \$373.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-281.6	-100.0%
02 TRAVEL	-23.8	-100.0%
03 CONTRACTUAL	-48.9	-100.0%
04 COMMODITIES	-4.3	-100.0%
06 LANDS/BLDGS	-14.9	-100.0%
** TOTAL	-373.5	-100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$0.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$373.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-281.6	-100.0%
02 TRAVEL	-23.8	-100.0%
03 CONTRACTUAL	-48.9	-100.0%
04 COMMODITIES	-4.3	-100.0%
06 LANDS/BLDGS	-14.9	-100.0%
** TOTAL	-373.5	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$373.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.7	-1.7%
02 TRAVEL	-5.9	-24.8%
03 CONTRACTUAL	-1.4	-2.9%
** TOTAL	-12.0	-3.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (2.7), DEDUCT 6% VACANCY EQUIVALENT (2.0).
 DEDUCT 25%
 DEDUCT 50% OF R.C.A. INCREASE.

SENATE FIGURE \$361.5

06-08-03-05-00 (08-53-2-02-05-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: INSURANCE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: MARKET SURVEILLANCE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.		258.9	6.0		277.6	284.3		281.6		276.9			
02 TRAVEL		29.0			30.8	30.8		23.8		17.9			
03 CONTRACTUAL		43.4	-4		48.9	48.9		48.9		47.5			
04 COMMODITIES		4.0			4.3	4.3		4.3		4.3			
05 EQUIPMENT			.4										
06 LANDS/BLDGS		14.6			14.9	14.9		14.9		14.9			
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		349.9	6.0		376.5	383.2		373.5		361.5			
09 I-A TRANSFER					8.1	8.1		8.1		8.1			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		345.1	6.0		371.7	378.4		368.7		356.7			
13 PGM RECEIPTS		4.8			4.8	4.8		4.8		4.8			
14 OTHER FUNDS													
15 FULL-TIME		8.0			8.0	8.0		8.0		8.0			
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		96.0			96.0	96.0		96.0		96.0			

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

REVISED PROGRAMS: 79-999 \$6.0, 79-07X.

06-08-03-06-00 (08-53-2-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: INSURANCE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: LICENSE SURVEILLANCE

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

GOVERNORS REC \$133.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-108.4	-100.0%
03 CONTRACTUAL	-7.6	-100.0%
04 COMMODITIES	-2.4	-100.0%
05 EQUIPMENT	-0.5	-100.0%
06 LANDS/BLDGS	-14.9	-100.0%
** TOTAL	-133.8	-100.0%

F.C.C. FIGURE \$0.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$133.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-108.4	-100.0%
03 CONTRACTUAL	-7.6	-100.0%
04 COMMODITIES	-2.4	-100.0%
05 EQUIPMENT	-0.5	-100.0%
06 LANDS/BLDGS	-14.9	-100.0%
** TOTAL	-133.8	-100.0%

HOUSE FIGURE \$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$133.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.0	-0.9%
03 CONTRACTUAL	-0.2	-2.6%
05 EQUIPMENT	-0.5	-100.0%
** TOTAL	-1.7	-1.3%

SENATE FIGURE \$132.1

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT 50% OF R.C.A. INCREASE.
DEDUCT FILE CABINET AND BOOKCASE.

06-08-03-06-00 (08-53-2-02-06-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: INSURANCE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: LICENSE SURVEILLANCE

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.		123.0	-15.5		104.4	111.0		108.4		107.4			
02 TRAVEL													
03 CONTRACTUAL		6.7			7.6	7.6		7.6		7.4			
04 COMMODITIES		2.7			2.9	2.9		2.4		2.4			
05 EQUIPMENT					.5	.5		.5					
06 LANDS/BLDGS		14.6			14.9	14.9		14.9		14.9			
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		147.0	-15.5		130.3	136.9		133.8		132.1			
09 I-A TRANSFER					2.8	2.8		2.8		2.8			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		147.0	-15.5		130.3	136.9		133.8		132.1			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		5.0	-1.0		4.0	4.0		4.0		4.0			
16 PART-TIME													
17 TEMPORARY		.2											
18 MAN-MONTHS		62.0	-12.0		48.0	48.0		48.0		48.0			

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

REVISED PROGRAMS: 79-999 \$1.3, 79-73X \$16.8-

06-08-03-07-00 (08-53-2-02-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: INSURANCE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: FINANCIAL SURVEILLANCE

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

GOVERNORS REC \$255.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-168.2	-100.0%
02 TRAVEL	-14.4	-100.0%
03 CONTRACTUAL	-55.2	-100.0%
04 COMMODITIES	-2.3	-100.0%
05 EQUIPMENT	-0.5	-100.0%
06 LANDS/BLDGS	-14.9	-100.0%
** TOTAL	-255.5	-100.0%

F.C.C. FIGURE \$0.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$255.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-168.2	-100.0%
02 TRAVEL	-14.4	-100.0%
03 CONTRACTUAL	-55.2	-100.0%
04 COMMODITIES	-2.3	-100.0%
05 EQUIPMENT	-0.5	-100.0%
06 LANDS/BLDGS	-14.9	-100.0%
** TOTAL	-255.5	-100.0%

HOUSE FIGURE \$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$255.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.6	-1.0%
02 TRAVEL	-3.6	-25.0%
03 CONTRACTUAL	-0.8	-1.4%
05 EQUIPMENT	-0.5	-100.0%
** TOTAL	-6.5	-2.5%

SENATE FIGURE \$249.0

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
 DEDUCT 25%.
 DEDUCT 50% OF R.C.A. INCREASE.
 DEDUCT OFFICE FURNITURE.

06-08-03-07-00 (08-53-2-02-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: INSURANCE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: FINANCIAL SURVEILLANCE

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.		128.3	18.0		162.7	171.9		168.2		166.6			
02 TRAVEL		13.6			14.4	14.4		14.4		10.8			
03 CONTRACTUAL		55.0			60.2	60.2		55.2		54.4			
04 COMMODITIES		2.6			2.8	2.8		2.3		2.3			
05 EQUIPMENT					1.0	1.0		.5					
06 LANDS/BLDGS		14.6			14.9	14.9		14.9		14.9			
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		214.1	18.0		256.0	265.2		255.5		249.0			
09 I-A TRANSFER					2.1	2.1		2.1		2.1			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		211.8	18.0		253.7	262.9		253.2		246.7			
13 PGM RECEIPTS		2.3			2.3	2.3		2.3		2.3			
14 OTHER FUNDS													
15 FULL-TIME		5.0	1.0		6.0	6.0		6.0		6.0			
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		60.0	12.0		72.0	72.0		72.0		72.0			

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

REVISED PROGRAMS: 79-999 \$1.2, 79-73X \$16.8.

06-08-03-08-00 (00-00-0-00-00-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: INSURANCE
 SUB-PROGRAM: INSURANCE DIVISION

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	550.9	100.0%
02 TRAVEL	32.0	100.0%
03 CONTRACTUAL	89.4	100.0%
04 COMMODITIES	7.9	100.0%
06 LANDS/BLDGS	44.7	100.0%
** TOTAL	724.9	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

 DEDUCT 1% VETO ADD BACK (5.3), DEDUCT 6% VACANCY EQUIVALENT (2.0).
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$724.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	530.3	100.0%
02 TRAVEL	32.0	100.0%
03 CONTRACTUAL	89.4	100.0%
04 COMMODITIES	7.9	100.0%
06 LANDS/BLDGS	44.7	100.0%
** TOTAL	704.3	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$704.3

* * * * SENATE ANALYSIS * * * *

06-08-03-08-00 (00-00-0-00-00-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: INSURANCE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: INSURANCE DIVISION

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.									530.3		550.9		
02 TRAVEL									32.0		32.0		
03 CONTRACTUAL									89.4		89.4		
04 COMMODITIES									7.9		7.9		
05 EQUIPMENT													
06 LANDS/BLDGS									44.7		44.7		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									704.3		724.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									704.3		724.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME									18.0		18.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS									216.0		216.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: REG OF BUSINESS & PROFESSIONS

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OCCUPATIONAL LICENSING	875.9		933.2	1205.0	58.0	1028.0	890.9	1064.5	1092.0		
ALASKA PUBLIC UTILITIES COMM	1375.8		1457.1	1573.3	105.0	1457.1	1408.1	1393.2	1523.1		
ALASKA TRANSPORTATION COMMISSI	1303.8		1408.2	1630.1		1408.2	1280.9	1337.8	1305.0		
ALASKA PIPELINE COMMISSION	556.0		585.2	623.8		565.4	497.9	516.3	516.3		
** TOTAL	4111.5		4383.7	5032.2	163.0	4458.7	4077.8	4311.8	4436.4		
** CHANGE VERSUS FY79 ATH				22.3%	-96.0%	8.4%	-0.8%	4.8%	7.9%		
OBJECT DESCRIPTION											
PERS. SERV.	3049.6		3225.4	3472.2	58.0	3224.3	3106.3	3197.9	3225.4		
TRAVEL	309.2		328.7	371.4		328.7	242.0	265.7	290.2		
CONTRACTUAL	658.1		730.9	1076.2	105.0	805.9	655.3	768.1	839.9		
COMMODITIES	44.0		47.4	50.6		47.4	37.4	40.0	40.8		
EQUIPMENT	14.5		14.5	25.0		15.6		3.3	3.3		
LANDS/BLDGS	36.1		36.8	36.8		36.8	36.8	36.8	36.8		
FUNDING SOURCE											
GENERAL FUND	4111.5		4383.7	4957.2	58.0	4383.7	4002.8	4236.8	4256.4		
PGM RECEIPTS				75.0	105.0	75.0	75.0	75.0	105.0		
OTHER FUNDS				75.0		75.0	75.0	75.0	75.0		
** GENERAL FUND CHANGE VS. FY79 ATH				20.5%	-98.5%	6.6%	-2.6%	3.0%	3.5%		
POSITIONS											
FULL-TIME	97.0		97.0	105.0	1.0	98.0	97.0	100.0	101.0		
MAN-MONTHS	1166.8		1166.8	1262.8	12.0	1176.0	1164.0	1200.0	1212.0		

CATEGORY: PUBLIC PROTECTION

PROGRAM: REG OF BUSINESS & PROFESSIONS

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: OCCUPATIONAL LICENSING

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

GOVERNORS REC \$1,028.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	88.6	15.9%	DEDUCT 1% VETO ADD BACK (5.1), DEDUCT 6% VACANCY EQUIVALENT (14.9), ALLOW 3 NEW POSITIONS 69.3, ALLOW GOVERNOR'S BUDGET AMENDMENTS #31 \$30.5 AND #51 \$27.5. DEDUCT 25% (41.5), ADD NEW POSITION TRAVEL 10.0, ADD TRAVEL FOR 2 ARCTIC MEETINGS AND RELATED LEGAL MEETING OF GUIDE LICENSING AND CONTROL BOARD 10.0. DEDUCT 50% OF R.C.A. INCREASE. ALLOW NEW POSITION EQUIPMENT.
02 TRAVEL	-21.5	-13.0%	
03 CONTRACTUAL	-5.3	-2.1%	
05 EQUIPMENT	2.2	200.0%	
** TOTAL	64.0	6.2%	

F.C.C. FIGURE \$1,092.0

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE SUPPORT TECH II	JUNEAU	FULL	1	18.7		18.7	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7		18.7	
4 SPECIAL INVESTIGATOR	ANCHORAGE	FULL	1	31.9		31.9	
** TOTALS			3	69.3		69.3	

FY 80 BUDGET AMENDMENT #51 REQUESTS 27.5 AND 1 PFT POSITION BE TRANSFERRED IN FROM THE VETERANS LOAN FUND BUDGET. THE AMENDMENT, DATED APRIL 11, 1979, IS NOT IN THE HOUSE AND SENATE VERSIONS OF THE BUDGET BUT IS IN THE F.C.C. VERSION OF THE BUDGET.

THE AMOUNT OF \$75,000 TO BE APPROPRIATED FROM OTHER FUNDS TO OCCUPATIONAL LICENSING IS FOR THE PERIOD BEGINNING JUNE 1, 1979, AND ENDING JUNE 30, 1980.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,028.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-45.7	-8.2%	DEDUCT NEW POSITION (18.7), DEDUCT 5% (27.4). 75% OF FY 79 AUTHORIZED. 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 25.8 FOR SPACE EXPENSE AND 75.0 FOR REAL ESTATE SURETY FUND. 85% OF FY 79 AUTHORIZED.
02 TRAVEL	-48.5	-29.2%	
03 CONTRACTUAL	-39.0	-15.3%	
04 COMMODITIES	-2.8	-19.7%	
05 EQUIPMENT	-1.1	-100.0%	
** TOTAL	-137.1	-13.3%	

HOUSE FIGURE \$890.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,028.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	61.1	10.9%	DEDUCT 1% VETO ADD BACK (5.1), DEDUCT 6% VACANCY EQUIVALENT (14.9), ALLOW THREE NEW POSITIONS 69.3, ALLOW GOVERNOR'S BUDGET AMENDMENT #31 30.5. DEDUCT 25% (41.5), ADD NEW POSITION TRAVEL 10.0, ADD TRAVEL FOR 2 ARCTIC MEETINGS AND RELATED LEGAL MEETING OF GUIDE LICENSING AND CONTROL BOARD 10.0. DEDUCT 50% OF R.C.A. INCREASE. ALLOW NEW POSITION EQUIPMENT.
02 TRAVEL	-21.5	-13.0%	
03 CONTRACTUAL	-5.3	-2.1%	
05 EQUIPMENT	2.2	200.0%	
** TOTAL	36.5	3.6%	

SENATE FIGURE \$1,064.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE SUPPORT TECH II	JUNEAU	FULL	1	18.7		18.7	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7		18.7	
4 SPECIAL INVESTIGATOR	ANCHORAGE	FULL	1	31.9		31.9	
** TOTALS			3	69.3		69.3	

FY 80 BUDGET AMENDMENT #15 REQUESTS THAT THE EFFECTIVE DATE OF THE APPROPRIATION FROM THE REAL ESTATE SURETY FUND BECOME JUNE 1, 1979. THE AMENDMENT DATED MARCH 20, 1979 IS INCLUDED IN THE SENATE VERSION OF THE BUDGET.

FY 80 BUDGET AMENDMENT #31 REQUESTS \$30.5 BE ADDED TO FUND POSITION RECLASSIFICATIONS NOT PREVIOUSLY BUDGETED. THE AMENDMENT, DATED MARCH 20, 1978, IS INCLUDED IN THE SENATE VERSION OF THE BUDGET.

THE \$75,000 APPROPRIATION FROM THE REAL ESTATE SURETY FUND BECOMES EFFECTIVE ON JUNE 1, 1979.

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

FY 79 INTENT: DELETE SPECIAL INVESTIGATOR, POSITION 1013. AGENCY RESPONSE: POSITION HAS BEEN DELETED.

06-08-04-01-00 (08-53-5-07-00-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENTPROGRAM: REG OF BUSINESS & PROFESSIONS
SUB-PROGRAM: OCCUPATIONAL LICENSING

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.	447.3	506.9	11.1		540.0	667.0	58.0	558.7	513.0	619.8	647.3		
02 TRAVEL	128.3	156.6			166.0	201.7		166.0	117.5	144.5	144.5		
03 CONTRACTUAL	158.6	161.3			180.2	282.0		255.2	216.2	249.9	249.9		
04 COMMODITIES	10.7	13.4			14.2	16.4		14.2	11.4	14.2	14.2		
05 EQUIPMENT	8.2	5.6				5.1		1.1		3.3	3.3		
06 LANDS/BLDGS	26.4	32.1			32.8	32.8		32.8	32.8	32.8	32.8		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	779.5	875.9	11.1		933.2	1205.0	58.0	1028.0	890.9	1064.5	1092.0		
09 I-A TRANSFER	23.2	22.1			23.6	29.1		23.6	23.6	23.6	23.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	779.5	875.9	11.1		933.2	1130.0	58.0	953.0	815.9	989.5	1017.0		
13 PGM RECEIPTS						75.0		75.0	75.0	75.0	75.0		
14 OTHER FUNDS													
15 FULL-TIME	22.0	21.0			21.0	26.0	1.0	22.0	21.0	24.0	25.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	264.0	252.0			252.0	312.0	12.0	264.0	252.0	288.0	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 ADMINISTRATIVE SUPPORT TECH II	JUNEAU	FULL	2	37.3	2.2	39.5		39.5		1		1	1	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7	1.3	20.0		20.0				1	1	
3 SPECIAL INVESTIGATOR	JUNEAU	FULL	1	31.9	20.6	52.5		52.5					1	1
4 SPECIAL INVESTIGATOR	ANCHORAGE	FULL	1	31.9	13.4	45.3		45.3						
** NEW POSITION TOTALS			5	119.8	37.5	157.3		157.3		1		3	3	

FOOTNOTES

- GOVERNOR'S BUDGET AMENDMENT #15-REAL ESTATE SURETY FUND APPROP. EFFECTIVE DATE 6/30/79.
- GOVERNOR'S BUDGET AMENDMENT #31-FUNDS FOR RECLASSIFIED POSITIONS-30.5.
- GOVERNOR'S BUDGET AMENDMENT #51-POSITION TRANSFER FROM VETERAN'S LOAN FUND-27.5.

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

REVISED PROGRAMS: 79-999 \$11.1.

GOVERNOR AMENDMENTS: 31 \$30.5, 51 \$27.5.

CATEGORY: PUBLIC PROTECTION

PROGRAM: REG OF BUSINESS & PROFESSIONS

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ALASKA PUBLIC UTILITIES COMM

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

GOVERNORS REC \$1,457.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-34.4	-2.8%
02 TRAVEL	11.4	17.9%
03 CONTRACTUAL	101.4	66.8%
04 COMMODITIES	-2.4	-20.2%
05 EQUIPMENT	-10.0	-100.0%
** TOTAL	66.0	4.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (11.7), DEDUCT 6% VACANCY EQUIVALENT (22.7).
 INCLUDES \$20.0 TRAVEL FOR FEDERAL-STATE JOINT BOARDS.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 32.2 FOR SPACE EXPENSE AND 105.0
 PROGRAM RECEIPTS FOR R.C.A. ALASCOM RATE PROCEEDINGS.
 85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$1,523.1

FY 80 BUDGET AMENDMENT #55 REQUESTS 105.0 IN PROGRAM RECEIPTS BE ADDED TO FUND R.C.A. ALASCOM RATE PROCEEDINGS. THE AMENDMENT, DATED APRIL 16, 1979, WAS NOT INCLUDED IN EITHER THE HOUSE OR SENATE VERSIONS OF THE BUDGET BUT IT IS ALLOWED BY THE F.C.C.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,457.1

OBJECT GROUP	VARIATION	
02 TRAVEL	-8.6	-13.5%
03 CONTRACTUAL	-28.0	-18.5%
04 COMMODITIES	-2.4	-20.2%
05 EQUIPMENT	-10.0	-100.0%
** TOTAL	-49.0	-3.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 32.2 FOR SPACE EXPENSE.
 85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$1,408.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,457.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-34.4	-2.8%
02 TRAVEL	-15.9	-25.0%
03 CONTRACTUAL	-3.6	-2.4%
05 EQUIPMENT	-10.0	-100.0%
** TOTAL	-63.9	-4.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (11.7), DEDUCT 6% VACANCY EQUIVALENT (22.7).
 DEDUCT 25%.
 DEDUCT 50% OF R.C.A. INCREASE.
 DEDUCT RECORDING AND DICTATION EQUIPMENT (7.0), TYPEWRITERS (1.6), CALCULATORS (1.4), AND FURNITURE (1.0).

SENATE FIGURE \$1,393.2

06-08-04-03-00 (08-53-3-03-01-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: REG OF BUSINESS & PROFESSIONS

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ALASKA PUBLIC UTILITIES COMM

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.	1041.7	1153.8	-3.2		1219.9	1235.0		1219.9	1219.9	1185.5	1185.5		
02 TRAVEL	40.3	60.0			63.6	63.6		63.6	55.0	47.7	75.0		
03 CONTRACTUAL	169.5	145.5	25.0		151.7	252.8	105.0	151.7	123.7	148.1	253.1		
04 COMMODITIES	10.3	11.2			11.9	11.9		11.9	9.5	11.9	9.5		
05 EQUIPMENT	4.9	5.3			10.0	10.0		10.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1266.7	1375.8	21.8		1457.1	1573.3	105.0	1457.1	1408.1	1393.2	1523.1		
09 I-A TRANSFER	30.9	34.0			36.0	36.0		36.0	36.0	36.0	36.0		
10 FED. RECEIPT	4.2												
11 G. F. MATCH	4.2												
12 GENERAL FUND	1258.3	1375.8	6.8		1457.1	1573.3		1457.1	1408.1	1393.2	1418.1		
13 PGM RECEIPTS			15.0				105.0				105.0		
14 OTHER FUNDS													
15 FULL-TIME	36.0	37.0			37.0	37.0		37.0	37.0	37.0	37.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	432.0	446.8			446.8	446.8		444.0	444.0	444.0	444.0		

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

REVISED PROGRAMS: 79-999 \$6.8, 79-81 \$15.0, 79-53X.

GOVERNOR AMENDMENTS: 55 \$105.0.

CATEGORY: PUBLIC PROTECTION

PROGRAM:

REG OF BUSINESS & PROFESSIONS

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ALASKA TRANSPORTATION COMMISSION

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

GOVERNORS REC \$1,408.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-30.3	-2.8%
02 TRAVEL	-19.7	-29.2%
03 CONTRACTUAL	-46.7	-20.5%
04 COMMODITIES	-3.5	-19.7%
05 EQUIPMENT	-3.0	-100.0%
** TOTAL	-103.2	-7.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (10.1), DEDUCT 6% VACANCY EQUIVALENT (20.2).
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 34.6 FOR SPACE EXPENSE, AND 19.7 FOR
 DATA PROCESSING CHARGEBACK.
 85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$1,305.0

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE JUNEAU FIELD OFFICE SHALL NOT BE DISCONTINUED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,408.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-54.4	-5.0%
02 TRAVEL	-19.7	-29.2%
03 CONTRACTUAL	-46.7	-20.5%
04 COMMODITIES	-3.5	-19.7%
05 EQUIPMENT	-3.0	-100.0%
** TOTAL	-127.3	-9.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 34.6 FOR SPACE EXPENSE, AND 19.7 FOR
 DATA PROCESSING CHARGEBACK.
 85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$1,280.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,408.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-30.3	-2.8%
02 TRAVEL	-16.9	-29.1%
03 CONTRACTUAL	-13.5	-5.9%
04 COMMODITIES	-6.7	-37.6%
05 EQUIPMENT	-3.0	-100.0%
** TOTAL	-70.4	-5.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (10.1), DEDUCT 6% VACANCY EQUIVALENT (20.2).
 DEDUCT 25%.
 DEDUCT 50% OF R.C.A. INCREASE (3.9), REDUCE WORD PROCESSING EQUIPMENT RENTAL TO
 THE FY 79 AUTHORIZED AMOUNT PLUS 6% (9.6).
 REDUCE TO FY 78 ACTUAL AMOUNT PLUS 6% PLUS 6%.
 DEDUCT OFFICE FURNITURE (1.5), AND RECORDER (1.5).

SENATE FIGURE \$1,337.8

NO NEW POSITIONS AUTHORIZED.

06-08-04-04-00 (08-53-4-04-00-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENTPROGRAM: REG OF BUSINESS & PROFESSIONS
SUB-PROGRAM: ALASKA TRANSPORTATION COMMISSION

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.	960.9	1023.8	13.0		1088.0	1192.7		1088.0	1033.6	1057.7	1057.7		
02 TRAVEL	59.4	63.6			67.4	74.4		67.4	47.7	50.5	47.7		
03 CONTRACTUAL	191.4	193.5			228.0	333.7		228.0	181.3	214.5	181.3		
04 COMMODITIES	9.9	16.8			17.8	18.8		17.8	14.3	11.1	14.3		
05 EQUIPMENT	8.3	2.1			3.0	6.5		3.0					
06 LANDS/BLDGS	4.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1233.9	1303.8	13.0		1408.2	1630.1		1408.2	1280.9	1337.8	1305.0		
09 I-A TRANSFER	64.7	73.1			88.1	108.8		88.1	88.1	88.1	88.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1233.9	1303.8	13.0		1408.2	1630.1		1408.2	1280.9	1337.8	1305.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	30.0	30.0			30.0	33.0		30.0	30.0	30.0	30.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	360.0	360.0			360.0	396.0		360.0	360.0	360.0	360.0		

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 ANALYST	ANCHORAGE	FULL	1	29.7	3.3	33.0		33.0						
2 ACCOUNTANT III	ANCHORAGE	FULL	1	29.8	3.6	33.4		33.4						
3 RECORDING SECRETARY	ANCHORAGE	FULL	1	22.9	4.6	27.5		27.5						
** NEW POSITION TOTALS			3	82.4	11.5	93.9		93.9						

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

REVISED PROGRAMS: 79-999 \$13.0.

06-08-04-05-00 (08-53-4-06-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENTPROGRAM: REG OF BUSINESS & PROFESSIONS
SUB-PROGRAM: ALASKA PIPELINE COMMISSION

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

GOVERNORS REC \$565.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-22.8	-6.4%
02 TRAVEL	-8.7	-27.4%
03 CONTRACTUAL	-15.4	-9.0%
04 COMMODITIES	-0.7	-20.0%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-49.1	-8.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 6% VACANCY EQUIVALENT.
DEDUCT 1% VETO ADD BACK (1.0); DEDUCT 25% (7.7).
DEDUCT 1% VETO ADD BACK (2.0); REDUCE PROFESSIONAL FEES TO FY 79 AUTHORIZED PLUS 6% (13.4).
DEDUCT 1% VETO ADD BACK.

F.C.C. FIGURE \$516.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$565.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-17.9	-5.0%
02 TRAVEL	-9.9	-31.2%
03 CONTRACTUAL	-36.9	-21.6%
04 COMMODITIES	-1.3	-37.1%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-67.5	-11.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$497.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$565.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-22.8	-6.4%
02 TRAVEL	-8.7	-27.4%
03 CONTRACTUAL	-15.4	-9.0%
04 COMMODITIES	-0.7	-20.0%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-49.1	-8.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 6% VACANCY EQUIVALENT.
DEDUCT 1% VETO ADD BACK (1.0); DEDUCT 25% (7.7).
DEDUCT 1% VETO ADD BACK (2.0); REDUCE PROFESSIONAL FEES TO FY 79 AUTHORIZATION PLUS 6% (13.4).
DEDUCT 1% VETO ADD BACK.
DEDUCT OFFICE FURNITURE (1.3) AND CALCULATOR (.2).

SENATE FIGURE \$516.3

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

FY 79 INTENT: DELETE PIPELINE AUDITOR, POSITION PCN 0006. AGENCY RESPONSE: POSITION HAS BEEN DELETED.

06-08-04-05-00 (08-53-4-06-00-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:42

5/10/79

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: REG OF BUSINESS & PROFESSIONS
 SUB-PROGRAM: ALASKA PIPELINE COMMISSION

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.	254.8	365.1	1.1		377.5	377.5		357.7	339.8	334.9	334.9		
02 TRAVEL	30.0	29.0			31.7	31.7		31.7	21.8	23.0	23.0		
03 CONTRACTUAL	332.3	157.8			171.0	207.7		171.0	134.1	155.6	155.6		
04 COMMODITIES	3.3	2.6			3.5	3.5		3.5	2.2	2.8	2.8		
05 EQUIPMENT	.6	1.5			1.5	3.4		1.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	621.0	556.0	1.1		585.2	623.8		565.4	497.9	516.3	516.3		
09 I-A TRANSFER	14.8				1.8	1.8		1.8	1.8	1.8	1.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	621.0	556.0	1.1		585.2	623.8		565.4	497.9	516.3	516.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	9.0			9.0	9.0		9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	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: PUBLIC PROTECTION

PROGRAM: STATE RECORDER

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

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

GOVERNORS REC \$1,338.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-216.1	-22.2%
02 TRAVEL	-2.2	-28.6%
03 CONTRACTUAL	-18.7	-10.1%
04 COMMODITIES	-13.4	-19.8%
05 EQUIPMENT	-31.9	-100.0%
** TOTAL	-282.3	-21.1%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (7.4), DEDUCT 6% VACANCY EQUIVALENT (11.0), DEDUCT NEW POSITIONS (197.7).
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 22.6 FOR RENT AND 71.3 FOR DP CHARGEBACK.
 85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$1,056.2

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,338.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-236.5	-24.3%
02 TRAVEL	-2.2	-28.6%
03 CONTRACTUAL	-18.7	-10.1%
04 COMMODITIES	-13.4	-19.8%
05 EQUIPMENT	-31.9	-100.0%
** TOTAL	-302.7	-22.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT NEW POSITIONS (197.7), DEDUCT 5% (38.8).
 75% OF FY 79 AUTHORIZED.
 FY 79 AUTHORIZED MINUS 15% AND ADJUSTED TO INCLUDE 22.6 FOR RENT AND 71.3 FOR DP CHARGEBACK.
 85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$1,035.8

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,338.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-216.1	-22.2%
02 TRAVEL	-1.9	-24.7%
03 CONTRACTUAL	-0.6	-0.3%
04 COMMODITIES	-44.9	-66.2%
05 EQUIPMENT	-21.9	-68.7%
** TOTAL	-285.4	-21.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (7.4), DEDUCT 6% VACANCY EQUIVALENT (11.0), DEDUCT NEW POSITIONS (197.7).
 DEDUCT 25%.
 DEDUCT NEW POSITION COSTS.
 REDUCE TO FY 78 ACTUAL EXPENDITURE PLUS 6% PLUS 6%.
 DEDUCT NEW POSITION EQUIPMENT (2.6), REDUCE NEW EQUIPMENT AUTHORIZATION TO 10.0 (19.3).

SENATE FIGURE \$1,053.1

NO NEW POSITIONS AUTHORIZED.

06-08-05-00-00 (02-53-5-15-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: STATE RECORDER

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	669.4	732.8	6.3		775.3	973.0		973.0	736.5	756.9	756.9		
02 TRAVEL	5.4	7.3			7.7	7.7		7.7	5.5	5.8	5.5		
03 CONTRACTUAL	53.5	107.5			185.3	185.9		185.9	167.2	185.3	167.2		
04 COMMODITIES	20.4	64.0			67.8	67.8		67.8	54.4	22.9	54.4		
05 EQUIPMENT	19.0	24.9			29.3	31.9		31.9		10.0			
06 LANDS/BLDGS		10.4			10.4	10.4		72.2	72.2	72.2	72.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	767.7	946.9	6.3		1075.8	1276.7		1338.5	1035.8	1053.1	1056.2		
09 I-A TRANSFER	1.2				82.4	82.4		144.2	144.2	144.2	144.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	767.7	946.9	6.3		1075.8	1276.7		1338.5	1035.8	1053.1	1056.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	34.0	36.0			36.0	45.0		45.0	36.0	36.0	36.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	408.0	432.0			432.0	540.0		540.0	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 RECORDING CLERK II	ANCHORAGE	FULL	4	83.8	1.7	85.5			85.5	4				
2 RECORDING CLERK II	FAIRBANKS	FULL	3	70.7	1.3	72.0			72.0	3				
3 RECORDING CLERK II	HOMER	FULL	1	22.2	.1	22.3			22.3	1				
4 RECORDING CLERK II	JUNEAU	FULL	1	21.0	.1	21.1			21.1	1				
** NEW POSITION TOTALS			9	197.7	3.2	200.9			200.9	9				

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

REVISED PROGRAMS: 79-999 \$6.3.

CATEGORY: PUBLIC PROTECTION

PROGRAM: ADMINISTRATION & SUPPORT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$665.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	22.3	4.9%
02 TRAVEL	-7.8	-25.0%
03 CONTRACTUAL	-8.5	-7.6%
05 EQUIPMENT	-4.1	-100.0%
** TOTAL	1.9	0.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK, ADD 26.7 FOR RECLASS OF ADMIN. ASSISTANT II TO ASSISTANT COMMISSIONER.
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE (3.5), DEDUCT INCREASE FOR PROFESSIONAL FEES (5.0).

F.C.C. FIGURE \$667.0

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL UPGRADE AN ADMINISTRATIVE ASSISTANT II POSITION TO ASSISTANT COMMISSIONER FOR DEVELOPMENT IN ANCHORAGE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$665.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-22.9	-5.0%
02 TRAVEL	-9.1	-29.2%
03 CONTRACTUAL	-22.9	-20.5%
04 COMMODITIES	-3.4	-20.1%
05 EQUIPMENT	-4.1	-100.0%
** TOTAL	-62.4	-9.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 2.5 FOR SPACE EXPENSE, 7.7 FOR DATA PROCESSING CHARGEBACK, AND 3.2 FOR FIRE INSURANCE.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$602.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$665.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.4	-1.0%
02 TRAVEL	-7.8	-25.0%
03 CONTRACTUAL	-8.5	-7.6%
05 EQUIPMENT	-4.1	-100.0%
** TOTAL	-24.8	-3.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE (3.5), DEDUCT INCREASE FOR PROFESSIONAL FEES (5.0).
DEDUCT OFFICE FURNITURE AND WORD PROCESSING EQUIPMENT.

SENATE FIGURE \$640.3

06-08-06-01-00 (08-53-6-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: ADMINISTRATION & SUPPORT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ADMINISTRATION

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.	361.5	432.2	6.0		457.2	472.2		457.2	434.3	452.8	479.5		
02 TRAVEL	24.5	29.4			31.2	31.2		31.2	22.1	23.4	23.4		
03 CONTRACTUAL	57.6	94.2			111.8	111.8		111.8	88.9	103.3	103.3		
04 COMMODITIES	6.7	15.9			16.9	16.9		16.9	13.5	16.9	16.9		
05 EQUIPMENT	4.7	2.0			4.1	4.1		4.1					
06 LANDS/BLDGS	48.8	52.6			53.6	53.6		43.9	43.9	43.9	43.9		
07 GRANTS, CLMS	68.1												
08 MISC.													
** TOTAL EXPEND	571.9	626.3	6.0		674.8	689.8		665.1	602.7	640.3	667.0		
09 I-A TRANSFER	19.8	8.0			9.3	9.3		9.3	9.3	9.3	9.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	571.9	626.3	6.0		674.8	689.8		665.1	602.7	640.3	667.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	15.0	15.0			15.0	15.0		15.0	15.0	15.0	15.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	168.0	180.0			180.0	180.0		180.0	180.0	180.0	180.0		

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

REVISED PROGRAMS: 79-999 \$6.0.

06-08-06-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: ADMINISTRATION & SUPPORT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: SPECIAL PROJECTS COORDINATION

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	165.9	100.0%	SEE COMMENT.
02 TRAVEL	11.9	100.0%	SEE COMMENT.
03 CONTRACTUAL	42.2	100.0%	SEE COMMENT.
04 COMMODITIES	1.1	100.0%	SEE COMMENT.
08 MISC.	25.0	100.0%	SEE COMMENT.
** TOTAL	246.1	100.0%	

F.C.C. FIGURE \$246.1

THIS COMPONENT CONSISTS OF THREE POSITIONS FORMERLY LOCATED IN THE OFFICE OF THE GOVERNOR, EXECUTIVE OPERATIONS, GENERAL GOVERNMENT CATEGORY: BOTTOMFISH COORDINATOR, SPECIAL PROJECTS COORDINATOR, AND AN ADMINISTRATIVE ASSISTANT.

FY 80 FUNDING FOR THIS COMPONENT IS BASED ON THE GOVERNOR'S RECOMMENDATION IN THE GENERAL GOVERNMENT CATEGORY LESS DEDUCTING VETO RESTORATION IN PERSONAL SERVICES, 25% REDUCTION IN FY 79 TRAVEL, AND 15% REDUCTION IN FY 79 CONTRACTUAL AND COMMODITIES. \$25.0 HAS BEEN ADDED TO THE MISCELLANEOUS LINE-ITEM TO BRING PEOPLE FROM THE GOVERNMENT AND PRIVATE SECTORS TO THE FOUR SITES SELECTED AS A RESULT OF BOTTOMFISH STUDY.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

06-08-06-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: ADMINISTRATION & SUPPORT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: SPECIAL PROJECTS COORDINATION

	FISCAL YEAR 1980												
EXPENDITURES & FUNDING	(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.												165.9	
02 TRAVEL												11.9	
03 CONTRACTUAL												42.2	
04 COMMODITIES												1.1	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												25.0	
** TOTAL EXPEND												246.1	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND												246.1	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME												3.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS												36.0	

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: SEARCH & RESCUE
 SUB-PROGRAM: CIVIL AIR PATROL

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

GOVERNORS REC \$337.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-0.2	-0.7%	DEDUCT 1% VETO ADD BACK.
02 TRAVEL	-2.4	-31.6%	DEDUCT OUT-OF-STATE TRAVEL.
03 CONTRACTUAL	-2.1	-1.1%	DEDUCT 50% OF R.C.A. INCREASE.
** TOTAL	-4.7	-1.4%	

F.C.C. FIGURE \$332.9

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$337.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-0.2	-0.7%	DEDUCT 1% VETO ADD BACK.
02 TRAVEL	-2.4	-31.6%	DEDUCT OUT OF STATE TRAVEL.
03 CONTRACTUAL	-2.1	-1.1%	DEDUCT 50% OF R.C.A. INCREASE.
** TOTAL	-4.7	-1.4%	

SENATE FIGURE \$332.9

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

FY 79 INTENT: NEW ADMINISTRATIVE ASSISTANT POSITION SHALL BE PLACED UNDER AUTHORITY AND SUPERVISION OF THE DIRECTOR OF ADMINISTRATIVE SERVICES, DEPARTMENT OF MILITARY AFFAIRS. AGENCY RESPONSE: THE ADMINISTRATIVE ASSISTANT POSITION IS UNDER DIRECT SUPERVISION OF THE DEPARTMENTAL DEPUTY DIRECTOR OF ADMINISTRATIVE SERVICES.

06-09-01-01-00 (09-55-3-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: SEARCH & RESCUE
SUB-PROGRAM: CIVIL AIR PATROL

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.		22.7			23.7	29.7		29.7	29.7	29.5	29.5		
02 TRAVEL	7.3	7.0			13.3	13.3		7.6	7.6	5.2	5.2		
03 CONTRACTUAL	181.6	175.4			205.0	205.0		190.0	190.0	187.9	187.9		
04 COMMODITIES	88.7	89.9			110.6	110.6		95.3	95.3	95.3	95.3		
05 EQUIPMENT	6.5	17.0			5.0	5.0		5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	10.6	9.7			10.0	10.0		10.0	10.0	10.0	10.0		
08 MISC.													
** TOTAL EXPEND	294.7	321.7			367.6	373.6		337.6	337.6	332.9	332.9		
09 I-A TRANSFER	1.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	294.7	321.7			367.6	373.6		337.6	337.6	332.9	332.9		
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		12.0			12.0	12.0		12.0	12.0	12.0	12.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CIVIL DEFENSE PLANNING	543.6		700.0	700.0		686.0	530.3	486.9	530.3		
RADIOLOGICAL PROGRAM	43.6		46.0	46.0		46.0	46.0	46.0	46.0		
CITY PARTICIPATION	130.0		167.5	167.5		167.5	167.5	167.5	167.5		
FLOOD CONTROL	69.6		75.0	75.0		75.0	75.0	75.0	75.0		
TRAINING			30.0	30.0		30.0	30.0	30.0	30.0		
DISASTER RELIEF ACT	68.7		53.2	53.2		53.2	53.2	53.2	53.2		
EARTHQUAKE RESPONSE STUDY					54.4				54.4		
** TOTAL	855.5		1041.7	1071.7	54.4	1057.7	902.0	858.6	956.4		
** CHANGE VERSUS FY79 ATH				25.2%	-93.6%	23.6%	5.4%	0.3%	11.7%		
OBJECT DESCRIPTION											
PERS. SERV.	567.7		588.9	588.9	43.6	588.9	563.7	422.4	607.3		
TRAVEL	49.1		46.3	66.3	3.5	66.3	56.4	48.2	59.9		
CONTRACTUAL	92.3		207.6	207.6	4.8	207.6	89.6	197.6	94.4		
COMMODITIES	16.4		17.4	17.4	2.5	17.4	14.8	12.9	17.3		
EQUIPMENT			14.0	24.0		10.0	10.0	10.0	10.0		
GRANTS, CLMS	130.0		167.5	167.5		167.5	167.5	167.5	167.5		
FUNDING SOURCE											
FED. RECEIPT	427.4		450.1	480.1	54.4	480.1	480.1	398.4	534.5		
G. F. MATCH	358.5		236.6	236.6		236.6	236.6	154.9	236.6		
GENERAL FUND	69.6		355.0	355.0		341.0	185.3	305.3	185.3		
** GENERAL FUND CHANGE VS. FY79 ATH				410.0%	-100.0%	389.9%	166.2%	338.6%	166.2%		
POSITIONS											
FULL-TIME	20.0		20.0	20.0	1.0	20.0	20.0	15.0	21.0		
PART-TIME	1.0										
MAN-MONTHS	243.5		240.0	240.0	17.0	240.0	240.0	180.0	257.0		

06-09-02-01-00 (09-55-4-01-01-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
 SUB-PROGRAM: CIVIL DEFENSE PLANNING

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

GOVERNORS REC \$686.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-25.2	-5.0%	DEDUCT 5%.
02 TRAVEL	-9.9	-31.8%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-118.0	-83.7%	85% OF FY 79 AUTHORIZED.
04 COMMODITIES	-2.6	-25.7%	85% OF FY 79 AUTHORIZED.
** TOTAL	-155.7	-22.7%	

F.C.C. FIGURE \$530.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$686.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-25.2	-5.0%	DEDUCT 5%.
02 TRAVEL	-9.9	-31.8%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-118.0	-83.7%	85% OF FY 79 AUTHORIZED.
04 COMMODITIES	-2.6	-25.7%	85% OF FY 79 AUTHORIZED.
** TOTAL	-155.7	-22.7%	

HOUSE FIGURE \$530.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$686.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-166.5	-33.0%	DEDUCT 1% VETO ADD BACK (3.1), DELETE FUNDS FOR 2 DISTRICT SUPERVISORS, 2 DISASTER OPERATIONS SPECIALISTS AND 1 CLERK TYPIST III (163.4).
02 TRAVEL	-18.1	-58.2%	DEDUCT 25% (7.8), DEDUCT DELETED POSITION TRAVEL (10.3).
03 CONTRACTUAL	-10.0	-7.1%	DEDUCT 50% OF R.C.A. INCREASE (1.0), DEDUCT DELETED POSITION COSTS (9.0).
04 COMMODITIES	-4.5	-44.6%	DEDUCT DELETED POSITION COSTS.
** TOTAL	-199.1	-29.0%	

SENATE FIGURE \$486.9

06-09-02-01-00 (09-55-4-01-01-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: CIVIL DEFENSE 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.	492.2	479.4	2.5		503.8	503.8		503.8	478.6	337.3	478.6		
02 TRAVEL	28.5	28.3			31.1	31.1		31.1	21.2	13.0	21.2		
03 CONTRACTUAL	26.2	27.1			141.0	141.0		141.0	23.0	131.0	23.0		
04 COMMODITIES	9.9	8.8			10.1	10.1		10.1	7.5	5.6	7.5		
05 EQUIPMENT	.7				14.0	14.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	.3												
08 MISC.													
** TOTAL EXPEND	557.8	543.6	2.5		700.0	700.0		686.0	530.3	486.9	530.3		
09 I-A TRANSFER	3.6	3.0			1.0	1.0		1.0	1.0	1.0	1.0		
10 FED. RECEIPT	222.3	202.1			210.0	210.0		210.0	210.0	128.3	210.0		
11 G. F. MATCH	335.5	341.5			210.0	210.0		210.0	210.0	128.3	210.0		
12 GENERAL FUND			2.5		280.0	280.0		266.0	110.3	230.3	110.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	17.0	17.0			17.0	17.0		17.0	17.0	12.0	17.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	204.0	204.0			204.0	204.0		204.0	204.0	144.0	204.0		

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

REVISED PROGRAMS: 79-999 \$2.5.

06-09-02-03-00 (09-55-4-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA DISASTER OFFICE

AGENCY: DEPARTMENT OF MILITARY AFFAIRS

SUB-PROGRAM: RADIOLOGICAL PROGRAM

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

06-09-02-03-00 (09-55-4-01-02-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: RADIOLOGICAL PROGRAM

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.	40.2	34.0			35.5	35.5		35.5	35.5	35.5	35.5		
02 TRAVEL	4.4	4.8			5.2	5.2		5.2	5.2	5.2	5.2		
03 CONTRACTUAL	1.0	4.2			4.6	4.6		4.6	4.6	4.6	4.6		
04 COMMODITIES	.3	.6			.7	.7		.7	.7	.7	.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	45.9	43.6			46.0	46.0		46.0	46.0	46.0	46.0		
09 I-A TRANSFER													
10 FED. RECEIPT	45.9	43.6			46.0	46.0		46.0	46.0	46.0	46.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	12.0	12.0			12.0	12.0		12.0	12.0	12.0	12.0		

06-09-02-05-00 (09-55-4-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: CITY PARTICIPATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

06-09-02-05-00 (09-55-4-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
 SUB-PROGRAM: CITY PARTICIPATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	170.5	130.0	865.6		167.5	167.5		167.5	167.5	167.5	167.5		
08 MISC.													
** TOTAL EXPEND	170.5	130.0	865.6		167.5	167.5		167.5	167.5	167.5	167.5		
09 I-A TRANSFER													
10 FED. RECEIPT	170.5	130.0	865.6		167.5	167.5		167.5	167.5	167.5	167.5		
11 G. F. MATCH													
12 GENERAL FUND													
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...

REVISED PROGRAMS: 79-13 \$865.6.

06-09-02-06-00 (09-55-4-01-06-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: FLOOD CONTROL

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

06-09-02-06-00 (09-55-4-01-06-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: FLOOD CONTROL

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.	2.8				2.0	2.0		2.0	2.0	2.0	2.0		
02 TRAVEL	3.9	10.0			7.0	7.0		7.0	7.0	7.0	7.0		
03 CONTRACTUAL	57.2	54.1			60.0	60.0		60.0	60.0	60.0	60.0		
04 COMMODITIES	13.1	5.5			6.0	6.0		6.0	6.0	6.0	6.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	77.0	69.6			75.0	75.0		75.0	75.0	75.0	75.0		
09 I-A TRANSFER					1.5	1.5		1.5	1.5	1.5	1.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	77.0	69.6			75.0	75.0		75.0	75.0	75.0	75.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

06-09-02-07-00 (09-55-4-01-07-00)

STATE OF ALASKA - COMPONENT BUDGET ANALYSIS

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: TRAINING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

06-09-02-07-00 (09-55-4-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: TRAINING

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			39.7			20.0		20.0	20.0	20.0	20.0		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT						10.0		10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			39.7			30.0		30.0	30.0	30.0	30.0		
09 I-A TRANSFER													
10 FED. RECEIPT			39.7			30.0		30.0	30.0	30.0	30.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

REVISED PROGRAMS: 79-80 \$39.7.

06-09-02-08-00 (09-55-4-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: DISASTER RELIEF ACT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

06-09-02-08-00 (09-55-4-01-08-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
 SUB-PROGRAM: DISASTER RELIEF ACT

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.	88.9	54.3	10.0		47.6	47.6		47.6	47.6	47.6	47.6		
02 TRAVEL	6.0	6.0	7.0		3.0	3.0		3.0	3.0	3.0	3.0		
03 CONTRACTUAL	5.5	6.9			2.0	2.0		2.0	2.0	2.0	2.0		
04 COMMODITIES	7.3	1.5			.6	.6		.6	.6	.6	.6		
05 EQUIPMENT	.4												
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	108.1	68.7	17.0		53.2	53.2		53.2	53.2	53.2	53.2		
09 I-A TRANSFER													
10 FED. RECEIPT	95.6	51.7			26.6	26.6		26.6	26.6	26.6	26.6		
11 G. F. MATCH		17.0			26.6	26.6		26.6	26.6	26.6	26.6		
12 GENERAL FUND	12.5												
13 PGM RECEIPTS			17.0										
14 OTHER FUNDS													
15 FULL-TIME	3.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME		1.0											
17 TEMPORARY													
18 MAN-MONTHS	36.0	27.5			24.0	24.0		24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 79-79 \$17.0.

06-09-02-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA DISASTER OFFICE
SUB-PROGRAM: EARTHQUAKE RESPONSE STUDY

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	43.6 100.0%	
02 TRAVEL	3.5 100.0%	
03 CONTRACTUAL	4.8 100.0%	
04 COMMODITIES	2.5 100.0%	
** TOTAL	54.4 100.0%	

F.C.C. FIGURE \$54.4

FY 80 BUDGET AMENDMENT #71 REQUESTS 54.4 IN FEDERAL FUNDS FOR A EARTHQUAKE RESPONSE STUDY BE ADDED AS A SEPARATE COMPONENT TO THE ALASKA DISASTER OFFICE. THE AMENDMENT DATED APRIL 25, 1979 WAS NOT INCLUDED IN EITHER THE HOUSE OR SENATE VERSIONS OF THE BUDGET BUT IS ALLOWED BY THE F.C.C.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

06-09-02-09-00 (00-00-0-00-00-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA DISASTER OFFICE
 SUB-PROGRAM: EARTHQUAKE RESPONSE STUDY

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.							43.6				43.6		
02 TRAVEL							3.5				3.5		
03 CONTRACTUAL							4.8				4.8		
04 COMMODITIES							2.5				2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							54.4				54.4		
09 I-A TRANSFER													
10 FED. RECEIPT							54.4				54.4		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME							1.0				1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS							17.0				17.0		

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

GOVERNOR AMENDMENTS: 71 \$54.4.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF ADJUTANT GENERAL	1035.3		1026.9	1162.6		1008.0	908.9	984.4	958.0		
STATE ARMORIES	938.3		992.2	1044.7		989.2	861.9	934.2	880.4		
FEDERAL ARMORIES	784.2		855.1	920.3		919.1	737.0	918.9	918.9		
ARMY TRAINING SUPPORT	486.0		548.3	561.1		561.1	457.6	544.0	544.0		
AIR TRAINING SUPPORT	798.6		748.1	789.0		748.1	716.0	741.5	741.5		
MILITIA RECRUITMT RETENTION	366.9		512.1	542.6		455.5	432.5	453.1	453.1		
AK MILITARY ACADEMY	7.4		10.4	10.4		8.1	5.4	7.6	7.6		
** TOTAL	4416.7		4693.1	5030.7		4689.1	4119.3	4583.7	4503.5		
** CHANGE VERSUS FY79 ATH				13.9%	-100.0%	6.1%	-6.7%	3.7%	1.9%		
OBJECT DESCRIPTION											
PERS. SERV.	2389.6		2540.8	2812.4		2609.5	2433.8	2549.2	2543.8		
TRAVEL	119.0		142.9	145.5		131.1	93.9	106.1	106.1		
CONTRACTUAL	1340.1		1386.7	1426.5		1367.0	1153.9	1350.0	1304.1		
COMMODITIES	318.7		414.0	414.7		387.0	272.9	387.0	366.6		
EQUIPMENT	49.8		14.9	37.8		23.2		20.1	18.1		
LANDS/BLDGS	150.5		149.8	149.8		149.8	149.8	149.8	149.8		
GRANTS, CLMS	30.0		37.5	37.5		15.0	15.0	15.0	15.0		
MISC.	19.0		6.5	6.5		6.5		6.5			
FUNDING SOURCE											
FED. RECEIPT	1731.5		1766.2	1871.7		1842.4	1586.0	1826.5	1826.5		
G. F. MATCH	271.2		304.3	317.7		307.5	283.0	301.9	301.9		
GENERAL FUND	2414.0		2622.6	2841.3		2539.2	2250.3	2455.3	2375.1		
** GENERAL FUND CHANGE VS. FY79 ATH				17.7%	-100.0%	5.1%	-6.7%	1.7%	-1.6%		
POSITIONS											
FULL-TIME	74.0		74.0	82.0		78.0	76.0	76.7	77.0		
PART-TIME	1.0		1.0	1.0							
TEMPORARY	3.0		3.0	3.0		3.0	3.0	3.0	3.0		
MAN-MONTHS	930.0		930.0	1030.6		972.0	944.0	956.0	956.0		

06-09-03-01-00 (09-55-5-03-01-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

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

GOVERNORS REC \$1,008.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10.3	-1.5%
02 TRAVEL	-9.1	-27.1%
03 CONTRACTUAL	-28.0	-10.1%
04 COMMODITIES	-0.6	-4.9%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-50.0	-5.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (7.0), DEDUCT 6% VACANCY EQUIVALENT (3.3).
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$958.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,008.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-33.2	-5.0%
02 TRAVEL	-9.1	-27.1%
03 CONTRACTUAL	-54.2	-19.5%
04 COMMODITIES	-0.6	-4.9%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-99.1	-9.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED WHICH ALLOWS 44.8 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$908.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,008.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10.3	-1.5%
02 TRAVEL	-10.4	-31.0%
03 CONTRACTUAL	-2.9	-1.0%
** TOTAL	-23.6	-2.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (7.0), DEDUCT 6% VACANCY EQUIVALENT (3.3).
DEDUCT OUT OF STATE TRAVEL.
DEDUCT 50% OF R.C.A. INCREASE.

SENATE FIGURE \$984.4

NO NEW POSITIONS AUTHORIZED.

06-09-03-01-00 (09-55-5-03-01-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

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.	688.2	695.1	12.5		664.8	785.7		664.8	631.6	654.5	654.5	
02 TRAVEL	32.7	32.7			40.0	42.6		33.6	24.5	23.2	24.5	
03 CONTRACTUAL	244.7	263.3			283.0	292.3		278.0	223.8	275.1	250.0	
04 COMMODITIES	8.7	13.6			19.7	20.4		12.2	11.6	12.2	11.6	
05 EQUIPMENT	6.4	12.9			2.0	4.2		2.0		2.0		
06 LANDS/BLDGS	17.5	17.7			17.4	17.4		17.4	17.4	17.4	17.4	
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	998.2	1035.3	12.5		1026.9	1162.6		1008.0	908.9	984.4	958.0	
09 I-A TRANSFER	136.3											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	998.2	1035.3	12.5		1026.9	1162.6		1008.0	908.9	984.4	958.0	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	23.0	23.0			21.0	24.0		22.0	22.0	22.0	22.0	
16 PART-TIME	1.0	1.0			1.0	1.0						
17 TEMPORARY												
18 MAN-MONTHS	282.0	282.0			258.0	294.0		264.0	264.0	264.0	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 ASST AIR ADJUTANT GENERAL	ANCHORAGE	FULL	1	54.4	2.6	57.0		57.0						
2 ACCOUNTANT II	JUNEAU	FULL	1	25.9	.8	26.7		26.7						
3 CLERK TYPIST III	JUNEAU	FULL	1	18.7		18.7		18.7						
4 FEDERAL TECHICIAN SUPPLEMENT	STATEWIDE	TEMP	1	21.9		21.9		21.9						1
** NEW POSITION TOTALS			4	120.9	3.4	124.3		124.3						

FOOTNOTES

1 THIS FUNDING WOULD ADD 19 FED GS7 POSITIONS TO THE 8 GS5 & GS6 FED POSITIONS STATEWIDE NOW RECEIVING PAY SUPPLEMENTS.

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

REVISED PROGRAMS: 79-999 \$12.5.

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: STATE ARMORIES

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

GOVERNORS REC \$989.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-36.3	-10.8%
02 TRAVEL	-8.9	-29.3%
03 CONTRACTUAL	-34.7	-8.7%
04 COMMODITIES	-19.8	-24.8%
05 EQUIPMENT	-2.6	-100.0%
08 MISC.	-6.5	-100.0%
** TOTAL	-108.8	-11.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE NEW POSITION (20.4), DEDUCT 5% (15.9).
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$880.4

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$989.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-36.3	-10.8%
02 TRAVEL	-8.9	-29.3%
03 CONTRACTUAL	-53.2	-13.3%
04 COMMODITIES	-19.8	-24.8%
05 EQUIPMENT	-2.6	-100.0%
08 MISC.	-6.5	-100.0%
** TOTAL	-127.3	-12.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW POSITION (20.4), DEDUCT 5% (15.9).
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 46.8 FOR RENT AND 56.6 FOR FIRE
 INSURANCE.
 85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$861.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$989.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-30.9	-9.2%
02 TRAVEL	-7.6	-25.0%
03 CONTRACTUAL	-13.9	-3.5%
05 EQUIPMENT	-2.6	-100.0%
** TOTAL	-55.0	-5.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE NEW POSITION (20.4), DEDUCT 1% VETO ADD BACK (3.0), DEDUCT 6% VACANCY
 EQUIVALENT (7.5).
 DEDUCT 25%.
 DEDUCT 50% OF R.C.A. INCREASE.
 DEDUCT LAWN MOWERS (.4), FLOOR BUFFERS (1.0), TYPEWRITER (.9), AND CALCULATOR
 (.3).

SENATE FIGURE \$934.2

NO NEW POSITIONS AUTHORIZED.

06-09-03-02-00 (09-55-5-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: STATE ARMORIES

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.	276.6	296.9	4.8		317.2	363.1		337.6	301.3	306.7	301.3		
02 TRAVEL	12.9	28.7			35.8	35.8		30.4	21.5	22.8	21.5		
03 CONTRACTUAL	288.3	381.8	-40.0		399.7	399.7		399.7	346.5	385.8	365.0		
04 COMMODITIES	33.7	70.8	40.0		98.0	98.0		80.0	60.2	80.0	60.2		
05 EQUIPMENT	.9	8.3			2.6	9.2		2.6					
06 LANDS/BLDGS	133.3	132.8			132.4	132.4		132.4	132.4	132.4	132.4		
07 GRANTS, CLMS													
08 MISC.		19.0			6.5	6.5		6.5		6.5			
** TOTAL EXPEND	745.7	938.3	4.8		992.2	1044.7		989.2	861.9	934.2	880.4		
09 I-A TRANSFER	43.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	745.7	938.3	4.8		992.2	1044.7		989.2	861.9	934.2	880.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	12.0			12.0	14.0		13.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		144.0			144.0	168.0		156.0	144.0	144.0	144.0		

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 MAINTENANCE MAN WGIV	ANCHORAGE	FULL	1	25.5		25.5		25.5						
2 CUSTODIAL WKR WGVIII	ANCHORAGE	FULL	1	20.4		20.4		20.4		1				1
** NEW POSITION TOTALS			2	45.9		45.9		45.9		1				

FOOTNOTES

1 CUSTODIAL WKR TO BE ASSIGNED TO OLD USPFO SO THAT FACILITY MAY BE USED AS ARMORY BY ANCHORAGE UNITS NOW WITHOUT ARMORY.

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

REVISED PROGRAMS: 79-999 \$4.8, 11-4X.

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: FEDERAL ARMORIES

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

GOVERNORS REC \$919.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.2	0.0%
** TOTAL	-0.2	0.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.

F.C.C. FIGURE \$918.9

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MILITARY SPEC II	ANCHORAGE	FULL	1	26.5	26.5		
2 CARPENTER WGII	ANCHORAGE	FULL	1	29.2	29.2		
** TOTALS			2	55.7	55.7		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$919.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-48.9	-10.9%
02 TRAVEL	-11.4	-25.0%
03 CONTRACTUAL	-55.4	-22.6%
04 COMMODITIES	-54.9	-33.0%
05 EQUIPMENT	-11.5	-100.0%
** TOTAL	-182.1	-19.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW CARPENTER POSITION (29.2), DEDUCT 5% (19.7).
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$737.0

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MILITARY SPEC II	ANCHORAGE	FULL	1	26.5	26.5		
** TOTALS			1	26.5	26.5		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$919.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.2	0.0%
** TOTAL	-0.2	0.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (.2).

SENATE FIGURE \$918.9

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MILITARY SPEC II	ANCHORAGE	FULL	1	26.5	26.5		
2 CARPENTER WGII	ANCHORAGE	FULL	1	29.2	29.2		
** TOTALS			2	55.7	55.7		

06-09-03-03-00 (09-55-5-03-03-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: FEDERAL ARMORIES

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.	316.2	368.4			394.8	450.5		450.5	401.6	450.3	450.3		
02 TRAVEL	31.9	45.6			45.6	45.6		45.6	34.2	45.6	45.6		
03 CONTRACTUAL	212.1	221.0			245.1	245.1		245.1	189.7	245.1	245.1		
04 COMMODITIES	97.0	131.2			166.4	166.4		166.4	111.5	166.4	166.4		
05 EQUIPMENT	.6	18.0			3.2	12.7		11.5		11.5	11.5		
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	657.8	784.2			855.1	920.3		919.1	737.0	918.9	918.9		
09 I-A TRANSFER	.1												
10 FED. RECEIPT	651.6	760.1			830.6	895.8		895.8	713.7	895.8	895.8		
11 G. F. MATCH	6.2	6.3			5.8	5.8		5.8	5.8	5.8	5.8		
12 GENERAL FUND		17.8			18.7	18.7		17.5	17.5	17.3	17.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	11.0			11.0	12.7		12.7	11.7	12.7	12.7		
16 PART-TIME													
17 TEMPORARY	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
18 MAN-MONTHS	144.0	168.0	8.0		168.0	188.0		188.0	176.0	188.0	188.0		

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 MILITARY SPEC II	ANCHORAGE	FULL	1	26.5		26.5	26.5			1	1	1	1	1
2 CARPENTER WGII	ANCHORAGE	FULL	1	29.2		29.2	29.2			1		1	1	
** NEW POSITION TOTALS			2	55.7		55.7	55.7			2	1	2	2	

FOOTNOTES

1 MIL SPEC TO ACT AS FACILITY MAINT ADMINISTRATOR & RP 79-12X ESTABLISHED PCN, SHARE 8 MOS THIS COMPONENT, 4 MOS ARMY TRNG

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

REVISED PROGRAMS: 79-12X.

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: ARMY TRAINING SUPPORT

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

GOVERNORS REC \$561.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-13.6	-4.6%
02 TRAVEL	-3.3	-25.0%
03 CONTRACTUAL	-0.2	-0.1%
** TOTAL	-17.1	-3.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (.8), DEDUCT VACANCY (12.8).
 DEDUCT 25%.
 DEDUCT 50% OF R.C.A. INCREASE.

F.C.C. FIGURE \$544.0

POSITIONS AUTHORIZED
TITLE

1 MILITARY SPEC II

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	12.8	9.6	3.2	
		1	12.8	9.6	3.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$561.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.2	-4.8%
02 TRAVEL	-5.5	-41.7%
03 CONTRACTUAL	-49.8	-29.6%
04 COMMODITIES	-30.1	-37.9%
05 EQUIPMENT	-3.9	-100.0%
** TOTAL	-103.5	-18.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$457.6

POSITIONS AUTHORIZED
TITLE

1 MILITARY SPEC II

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	12.8	9.6	3.2	
		1	12.8	9.6	3.2	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$561.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-13.6	-4.6%
02 TRAVEL	-3.3	-25.0%
03 CONTRACTUAL	-0.2	-0.1%
** TOTAL	-17.1	-3.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (.8), DEDUCT NEW POSITION (12.8).
 DEDUCT 25%.
 DEDUCT 50% OF R.C.A. INCREASE.

SENATE FIGURE \$544.0

NO NEW POSITIONS AUTHORIZED.

06-09-03-04-00 (09-55-5-03-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ARMY TRAINING SUPPORT

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.	226.7	271.4			283.3	296.1		296.1	281.9	282.5	282.5		
02 TRAVEL	3.7	10.2			13.2	13.2		13.2	7.7	9.9	9.9		
03 CONTRACTUAL	142.2	139.5			168.4	168.4		168.4	118.6	168.2	168.2		
04 COMMODITIES	39.6	58.1			79.5	79.5		79.5	49.4	79.5	79.5		
05 EQUIPMENT	5.3	6.8			3.9	3.9		3.9		3.9	3.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	417.5	486.0			548.3	561.1		561.1	457.6	544.0	544.0		
09 I-A TRANSFER	12.0												
10 FED. RECEIPT	303.4	351.7			395.8	405.4		406.0	331.7	394.1	394.1		
11 G. F. MATCH	86.4	116.7			131.9	135.1		135.1	110.6	130.9	130.9		
12 GENERAL FUND	27.7	17.6			20.6	20.6		20.0	15.3	19.0	19.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	11.0			11.0	11.3		11.3	11.3	11.0	11.3		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	132.0	132.0	4.0		132.0	136.0		136.0	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 MILITARY SPEC II	ANCHORAGE	FULL	1	12.8		12.8	9.6	3.2		1	1		1	1
** NEW POSITION TOTALS			1	12.8		12.8	9.6	3.2		1	1		1	1

FOOTNOTES

1 MIL SPEC TO ACT AS FACILITY MAINT ADMINISTRATOR. RP 79-12X ESTABLISHED, SHARE 4 MOS THIS COMPONENT, 8 MOS FED ARMORY.

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

REVISED PROGRAMS: 79-12X.

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: AIR TRAINING SUPPORT

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

GOVERNORS REC \$748.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.3	-1.2%	DEDUCT 1% VETO ADD BACK (1.1), DEDUCT 6% VACANCY EQUIVALENT (4.2). DEDUCT OUT-OF-STATE TRAVEL.
02 TRAVEL	-1.3	-59.1%	
** TOTAL	-6.6	-0.9%	

F.C.C. FIGURE \$741.5

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$748.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-21.9	-5.0%	DEDUCT 5%. 75% OF FY 79 AUTHORIZED. 85% OF FY 79 AUTHORIZED.
02 TRAVEL	-0.8	-36.4%	
04 COMMODITIES	-7.6	-17.9%	
05 EQUIPMENT	-1.8	-100.0%	
** TOTAL	-32.1	-4.3%	

HOUSE FIGURE \$716.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$748.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-5.3	-1.2%	DEDUCT 1% VETO ADD BACK (1.1), DEDUCT 6% VACANCY EQUIVALENT (4.2). DEDUCT OUT OF STATE TRAVEL.
02 TRAVEL	-1.3	-59.1%	
** TOTAL	-6.6	-0.9%	

SENATE FIGURE \$741.5

NO NEW POSITIONS AUTHORIZED.

06-09-03-05-00 (09-55-5-03-05-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: AIR TRAINING 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.	400.4	420.9			437.2	473.5		437.2	415.3	431.9	431.9		
02 TRAVEL	.3	1.8			2.2	2.2		2.2	1.4	.9	.9		
03 CONTRACTUAL	269.0	332.1			264.4	264.4		264.4	264.4	264.4	264.4		
04 COMMODITIES	35.6	41.0			42.5	42.5		42.5	34.9	42.5	42.5		
05 EQUIPMENT	1.4	2.8			1.8	6.4		1.8		1.8	1.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	706.7	798.6			748.1	789.0		748.1	716.0	741.5	741.5		
09 I-A TRANSFER													
10 FED. RECEIPT	540.6	619.7			539.8	570.5		540.6	540.6	536.6	536.6		
11 G. F. MATCH	131.0	148.2			166.6	176.8		166.6	166.6	165.2	165.2		
12 GENERAL FUND	35.1	30.7			41.7	41.7		40.9	8.8	39.7	39.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	17.0	17.0			17.0	18.0		17.0	17.0	17.0	17.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	204.0	204.0			204.0	220.6		204.0	204.0	204.0	204.0		

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 INCREASED OVERTIME	ANCHORAGE	TEMP	0	12.2		12.2	9.1	3.1						
2 MAINTENANCE MAN WGV	ANCHORAGE	FULL	1	24.1		24.1	18.0	6.1						
** NEW POSITION TOTALS			1	36.3		36.3	27.1	9.2						

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: MILITIA RECRUITMENT RETENTION

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

GOVERNORS REC \$455.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-2.4	-39.3%
** TOTAL	-2.4	-0.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT OUT-OF-STATE TRAVEL.

F.C.C. FIGURE \$453.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$455.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-21.2	-5.0%
02 TRAVEL	-1.5	-24.6%
04 COMMODITIES	-0.3	-13.6%
** TOTAL	-23.0	-5.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
 75% OF GOVERNOR'S AMOUNT.
 85% OF GOVERNOR'S AMOUNT.

HOUSE FIGURE \$432.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$455.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-2.4	-39.3%
** TOTAL	-2.4	-0.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT OUT OF STATE TRAVEL.

SENATE FIGURE \$453.1

06-09-03-06-00 (09-55-5-03-07-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: MILITIA RECRUITMENT RETENTION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	269.3	336.9			443.5	443.5		423.3	402.1	423.3	423.3		
02 TRAVEL					6.1	6.1		6.1	4.6	3.7	3.7		
03 CONTRACTUAL					22.6	53.1		8.9	8.9	8.9	8.9		
04 COMMODITIES					2.4	2.4		2.2	1.9	2.2	2.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	5.6	30.0			37.5	37.5		15.0	15.0	15.0	15.0		
08 MISC.													
** TOTAL EXPEND	274.9	366.9			512.1	542.6		455.5	432.5	453.1	453.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	274.9	366.9			512.1	542.6		455.5	432.5	453.1	453.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					24.0	24.0		24.0	24.0	24.0	24.0		

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: AK MILITARY ACADEMY

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

GOVERNORS REC	\$8.1

OBJECT GROUP	VARIATION
05 EQUIPMENT	-0.5 -35.7%
** TOTAL	-0.5 -6.2%

F.C.C. FIGURE	\$7.6

DESCRIPTION: F.C.C. VERSUS GOVERNOR

 DEDUCT EXECUTIVE DESK AND CHAIR.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$8.1

OBJECT GROUP	VARIATION
03 CONTRACTUAL	-0.5 -20.0%
04 COMMODITIES	-0.8 -19.0%
05 EQUIPMENT	-1.4 -100.0%
** TOTAL	-2.7 -33.3%

HOUSE FIGURE	\$5.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

 85% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$8.1

OBJECT GROUP	VARIATION
05 EQUIPMENT	-0.5 -35.7%
** TOTAL	-0.5 -6.2%

SENATE FIGURE	\$7.6

DESCRIPTION: SENATE VERSUS GOVERNOR

 DEDUCT EXECUTIVE DESK AND CHAIR.

06-09-03-07-00 (09-55-5-03-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF MILITARY AFFAIRSPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: AK MILITARY ACADEMY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	2.5	2.4			3.5	3.5		2.5	2.0	2.5	2.5		
04 COMMODITIES	7.0	4.0			5.5	5.5		4.2	3.4	4.2	4.2		
05 EQUIPMENT	1.3	1.0			1.4	1.4		1.4		.9	.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	10.8	7.4			10.4	10.4		8.1	5.4	7.6	7.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	10.8	7.4			10.4	10.4		8.1	5.4	7.6	7.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL INSPECTION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PLANT INDUSTRY	111.8		119.2	119.2		119.2	111.0	115.3	111.0		
ANIMAL INDUSTRY	740.5		694.7	694.7		694.7	638.1	598.0	718.1		
SEAFOOD INDUSTRY	140.3		151.5	161.5		161.5	135.8	152.6	144.3		
** TOTAL	992.6		965.4	975.4		975.4	884.9	865.9	973.4		
** CHANGE VERSUS FY79 ATH				-1.7%	-100.0%	-1.7%	-10.8%	-12.7%	-1.9%		
OBJECT DESCRIPTION											
PERS. SERV.	694.3		733.6	733.6		733.6	701.0	655.2	701.0		
TRAVEL	76.7		81.4	91.4		91.4	57.6	65.6	66.1		
CONTRACTUAL	110.9		117.6	117.6		117.6	102.2	114.3	102.2		
COMMODITIES	24.6		26.1	26.1		26.1	20.9	24.1	20.9		
EQUIPMENT	2.9		3.5	3.5		3.5		3.5			
LANDS/BLDGS	2.2		2.2	2.2		2.2	2.2	2.2	2.2		
GRANTS, CLMS	81.0		1.0	1.0		1.0	1.0	1.0	81.0		
FUNDING SOURCE											
FED. RECEIPT	261.9		266.5	266.5		266.5	266.5	227.3	227.3		
G. F. MATCH	261.1		265.2	265.2		265.2	265.2	226.1	226.1		
GENERAL FUND	469.6		433.7	443.7		443.7	353.2	412.5	520.0		
** GENERAL FUND CHANGE VS. FY79 ATH				-5.5%	-100.0%	-5.5%	-24.7%	-12.1%	10.7%		
POSITIONS											
FULL-TIME	20.0		20.0	20.0		20.0	20.0	19.0	20.0		
MAN-MONTHS	245.0		245.0	245.0		245.0	245.0	233.0	245.0		

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL INSPECTION
 SUB-PROGRAM: PLANT INDUSTRY

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

GOVERNORS REC \$119.2

OBJECT GROUP	VARIATION	
02 TRAVEL	-3.6	-29.0%
03 CONTRACTUAL	-3.5	-15.6%
04 COMMODITIES	-0.7	-19.4%
05 EQUIPMENT	-0.4	-100.0%
** TOTAL	-8.2	-6.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 5.0 FOR SPACE EXPENSE.
 85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$111.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$119.2

OBJECT GROUP	VARIATION	
02 TRAVEL	-3.6	-29.0%
03 CONTRACTUAL	-3.5	-15.6%
04 COMMODITIES	-0.7	-19.4%
05 EQUIPMENT	-0.4	-100.0%
** TOTAL	-8.2	-6.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 5.0 FOR SPACE EXPENSE.
 85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$111.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$119.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.8	-1.0%
02 TRAVEL	-3.1	-25.0%
** TOTAL	-3.9	-3.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
 DEDUCT 25%.

SENATE FIGURE \$115.3

06-10-01-01-00 (10-53-3-17-01-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL INSPECTION
SUB-PROGRAM: PLANT INDUSTRY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	60.1	75.6	.4		80.4	80.4		80.4	80.4	79.6	80.4		
02 TRAVEL	10.2	11.7			12.4	12.4		12.4	8.8	9.3	8.8		
03 CONTRACTUAL	10.4	21.1	3.1		22.4	22.4		22.4	18.9	22.4	18.9		
04 COMMODITIES	.4	3.4			3.6	3.6		3.6	2.9	3.6	2.9		
05 EQUIPMENT	.2				.4	.4		.4		.4			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	81.3	111.8	3.5		119.2	119.2		119.2	111.0	115.3	111.0		
09 I-A TRANSFER	1.7												
10 FED. RECEIPT	16.7	16.3	3.1		16.7	16.7		16.7	16.7	16.7	16.7		
11 G. F. MATCH	15.5	15.5			15.5	15.5		15.5	15.5	15.5	15.5		
12 GENERAL FUND	49.1	80.0	.4		87.0	87.0		87.0	78.8	83.1	78.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 79-999 \$.4, 79-16 \$3.1.

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL INSPECTION
SUB-PROGRAM: ANIMAL INDUSTRY

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

GOVERNORS REC \$694.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-27.1	-5.0%
02 TRAVEL	-13.8	-29.2%
03 CONTRACTUAL	-8.4	-10.9%
04 COMMODITIES	-4.2	-20.0%
05 EQUIPMENT	-3.1	-100.0%
07 GRANTS, CLMS	80.0	8000.0%
** TOTAL	23.4	3.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 34.6 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.
INCLUDES \$80.0 FOR REINDEER RANGE STUDY CONTINUATION.

F.C.C. FIGURE \$718.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$694.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-27.1	-5.0%
02 TRAVEL	-13.8	-29.2%
03 CONTRACTUAL	-8.4	-10.9%
04 COMMODITIES	-4.2	-20.0%
05 EQUIPMENT	-3.1	-100.0%
** TOTAL	-56.6	-8.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 34.6 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$638.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$694.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-76.6	-14.1%
02 TRAVEL	-14.8	-31.3%
03 CONTRACTUAL	-3.3	-4.3%
04 COMMODITIES	-2.0	-9.5%
** TOTAL	-96.7	-13.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (3.5), DEDUCT 6% VACANCY EQUIVALENT (32.4), DEDUCT FUNDS FOR VACANT VETERINARIAN POSITION 3012 (40.7).
DEDUCT 25% (11.8), DEDUCT TRAVEL FOR DELETED POSITION (3.0).
DEDUCT COSTS FOR DELETED POSITION.
DEDUCT COSTS FOR DELETED POSITION.

SENATE FIGURE \$598.0

06-10-01-02-00 (10-53-3-17-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:43

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL INSPECTION
SUB-PROGRAM: ANIMAL INDUSTRY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	473.2	517.2	.1		542.9	542.9		542.9	515.8	466.3	515.8		
02 TRAVEL	33.0	44.6			47.3	47.3		47.3	33.5	32.5	33.5		
03 CONTRACTUAL	38.1	72.8			77.2	77.2		77.2	68.8	73.9	68.8		
04 COMMODITIES	13.3	19.8			21.0	21.0		21.0	16.8	19.0	16.8		
05 EQUIPMENT	3.0	2.9			3.1	3.1		3.1		3.1			
06 LANDS/BLDGS	2.2	2.2			2.2	2.2		2.2	2.2	2.2	2.2		
07 GRANTS, CLMS		81.0			1.0	1.0		1.0	1.0	1.0	81.0		
08 MISC.													
** TOTAL EXPEND	562.8	740.5	.1		694.7	694.7		694.7	638.1	598.0	718.1		
09 I-A TRANSFER	7.0				15.0	15.0		15.0	15.0	15.0	15.0		
10 FED. RECEIPT	209.6	245.6			249.8	249.8		249.8	249.8	210.6	210.6		
11 G. F. MATCH	209.6	245.6			249.7	249.7		249.7	249.7	210.6	210.6		
12 GENERAL FUND	143.6	249.3	.1		195.2	195.2		195.2	138.6	176.8	296.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	14.0			14.0	14.0		14.0	14.0	13.0	14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	173.0	173.0			173.0	173.0		173.0	173.0	161.0	173.0		

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

REVISED PROGRAMS: 79-999 \$.1.

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL INSPECTION
 SUB-PROGRAM: SEAFOOD INDUSTRY

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

GOVERNORS REC \$161.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-5.5	-5.0%
02 TRAVEL	-7.9	-24.9%
03 CONTRACTUAL	-3.5	-19.4%
04 COMMODITIES	-0.3	-20.0%
** TOTAL	-17.2	-10.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 5%.
 DEDUCT 25%.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 5.5 FOR SPACE EXPENSE.
 85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$144.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$161.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-5.5	-5.0%
02 TRAVEL	-16.4	-51.7%
03 CONTRACTUAL	-3.5	-19.4%
04 COMMODITIES	-0.3	-20.0%
** TOTAL	-25.7	-15.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 5.5 FOR SPACE EXPENSE.
 85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$135.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$161.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.0	-0.9%
02 TRAVEL	-7.9	-24.9%
** TOTAL	-8.9	-5.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
 DEDUCT 25%.

SENATE FIGURE \$152.6

06-10-01-03-00 (10-53-3-17-03-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL INSPECTION
SUB-PROGRAM: SEAFOOD INDUSTRY

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.	45.5	101.5	3.2		110.3	110.3		110.3	104.8	109.3	104.8		
02 TRAVEL	23.0	20.4			21.7	31.7		31.7	15.3	23.8	23.8		
03 CONTRACTUAL	5.3	17.0			18.0	18.0		18.0	14.5	18.0	14.5		
04 COMMODITIES	.7	1.4			1.5	1.5		1.5	1.2	1.5	1.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	74.5	140.3	3.2		151.5	161.5		161.5	135.8	152.6	144.3		
09 I-A TRANSFER	3.1				4.6	4.6		4.6	4.6	4.6	4.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	74.5	140.3	3.2		151.5	161.5		161.5	135.8	152.6	144.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	48.0			48.0	48.0		48.0	48.0	48.0	48.0		

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

REVISED PROGRAMS: 79-999 \$3.2.

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: FIRE SAFETY
 SUB-PROGRAM:

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

GOVERNORS REC \$833.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-9.2	-1.6%
02 TRAVEL	-20.5	-25.0%
03 CONTRACTUAL	-36.8	-26.7%
04 COMMODITIES	-3.0	-24.6%
** TOTAL	-69.5	-8.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.2), DEDUCT 6% VACANCY EQUIVALENT (4.0).
 DEDUCT 25%.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 27.8 FOR SPACE EXPENSE, AND 13.0 FOR
 DATA PROCESSING CHARGEBACK.
 85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$764.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$833.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-29.9	-36.4%
03 CONTRACTUAL	-36.8	-26.7%
04 COMMODITIES	-3.0	-24.6%
** TOTAL	-69.7	-8.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 27.8 FOR SPACE EXPENSE, AND 13.0 FOR
 DATA PROCESSING CHARGEBACK.
 85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$763.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$833.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-9.2	-1.6%
02 TRAVEL	-20.5	-25.0%
03 CONTRACTUAL	-2.2	-1.6%
04 COMMODITIES	-0.7	-5.7%
** TOTAL	-32.6	-3.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.2), DEDUCT 6% VACANCY EQUIVALENT (4.0).
 DEDUCT TRAVEL 25%.
 DEDUCT 50% OF R.C.A. INCREASE.
 REDUCE TO FY 79 AUTHORIZED PLUS 6%.

SENATE FIGURE \$800.9

06-12-01-00-00 (12-55-2-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: FIRE SAFETY
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG. REC.	
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	490.3	557.8	40.4		625.9	658.0		592.7	592.7	583.5	583.5		
02 TRAVEL	49.9	69.6	6.5		83.6	85.6		82.1	52.2	61.6	61.6		
03 CONTRACTUAL	82.0	111.5	7.7		135.8	157.8		138.0	101.2	135.8	101.2		
04 COMMODITIES	7.4	10.8	1.0		12.2	13.0		12.2	9.2	11.5	9.2		
05 EQUIPMENT	.3	4.7			2.2	2.2							
06 LANDS/BLDGS					8.5	8.5		8.5	8.5	8.5	8.5		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	629.9	754.4	55.6		868.2	925.1		833.5	763.8	800.9	764.0		
09 I-A TRANSFER	22.3				59.6	74.0		59.6	59.6	59.6	59.6		
10 FED. RECEIPT	11.5		11.0			5.0		5.0		5.0	5.0		
11 G. F. MATCH													
12 GENERAL FUND	614.9	614.4	44.6		728.2	780.1		688.5	623.8	655.9	619.0		
13 PGM RECEIPTS		140.0			140.0	140.0		140.0	140.0	140.0	140.0		
14 OTHER FUNDS	3.5												
15 FULL-TIME	18.0	18.0			18.0	18.0		17.0	17.0	17.0	17.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	216.0	216.0			216.0	216.0		204.0	204.0	204.0	204.0		

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

REVISED PROGRAMS: 79-999 \$44.6, 79-65 \$10.0, 79-131 \$1.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: TRAFFIC SAFETY IMPROVEMENT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
HIGHWAY SAFETY PLNG. AGENCY	1169.2		1934.1	1946.5		1946.5	1787.5	2100.5	2088.5		
FEDERAL PROJECTS											
** TOTAL	1169.2		1934.1	1946.5		1946.5	1787.5	2100.5	2088.5		
** CHANGE VERSUS FY79 ATH				66.4%	-100.0%	66.4%	52.8%	79.6%	78.6%		
OBJECT DESCRIPTION											
PERS. SERV.	178.3		188.7	188.7		188.7	188.7	182.7	182.7		
TRAVEL	68.0		30.0	30.0		30.0	30.0	30.0	30.0		
CONTRACTUAL	64.0		43.1	55.5		55.5	55.5	55.5	55.5		
COMMODITIES	7.0		5.0	5.0		5.0	5.0	5.0	5.0		
EQUIPMENT	7.4										
GRANTS, CLMS	844.5		1667.3	1667.3		1667.3	1508.3	1827.3	1815.3		
FUNDING SOURCE											
FED. RECEIPT	972.4		1723.9	1736.3		1736.3	1736.3	1731.8	1731.8		
G. F. MATCH	46.8		51.2	51.2		51.2	51.2	49.7	49.7		
GENERAL FUND	150.0		159.0	159.0		159.0		319.0	307.0		
** GENERAL FUND CHANGE VS. FY79 ATH				6.0%	-100.0%	6.0%	-100.0%	112.6%	104.6%		
POSITIONS											
FULL-TIME	6.0		6.0	6.0		6.0	6.0	6.0	6.0		
MAN-MONTHS	72.0		72.0	72.0		72.0	72.0	72.0	72.0		

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: TRAFFIC SAFETY IMPROVEMENT
SUB-PROGRAM: HIGHWAY SAFETY PLNG. AGENCY

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

GOVERNORS REC \$1,946.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-6.0	-3.2%	DEDUCT 1% VETO ADD BACK (.1), DEDUCT 6% VACANCY EQUIVALENT (5.9). ADJUSTED TO ALLOW 199.0 FOR COURT REFERRAL COORDINATORS IN KOTZEBUE, BETHEL, NOME, DILLINGHAM AND TOK.
07 GRANTS, CLMS	148.0	8.9%	
** TOTAL	142.0	7.3%	

F.C.C. FIGURE \$2,088.5

THE APPROPRIATION OF 1,731,800 IN FEDERAL RECEIPTS AND 49,700 IN GENERAL FUND MATCH WILL NOT LAPSE
UNTIL JUNE 30, 1981.

LEGISLATIVE INTENT:
199.0 IS INCLUDED IN THIS APPROPRIATION FOR COURT REFERRAL COORDINATORS IN KOTZEBUE, BETHEL, NOME,
DILLINGHAM AND TOK.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,946.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-159.0	-9.5%	DELETED 159.0 FOR ALCOHOL REHABILITATION OF DRUNK DRIVERS.
** TOTAL	-159.0	-8.2%	

HOUSE FIGURE \$1,787.5

THE APPROPRIATION OF 1,736,300 IN FEDERAL RECEIPTS AND 51,200 IN GENERAL FUND MATCH WILL NOT LAPSE
UNTIL JUNE 30, 1981.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,946.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-6.0	-3.2%	DEDUCT 1% VETO ADD BACK (.1), DEDUCT 6% VACANCY EQUIVALENT (5.9). ADD 160.0 FOR COURT REFERRAL COORDINATORS IN KOTZEBUE, BETHEL, NOME, AND DILLINGHAM.
07 GRANTS, CLMS	160.0	9.6%	
** TOTAL	154.0	7.9%	

SENATE FIGURE \$2,100.5

THE APPROPRIATION OF 1,731,800 IN FEDERAL RECEIPTS AND 49,700 IN GENERAL FUND MATCH WILL NOT LAPSE
UNTIL JUNE 30, 1981.

06-12-03-01-00 (12-55-5-06-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: TRAFFIC SAFETY IMPROVEMENT
SUB-PROGRAM: HIGHWAY SAFETY PLNG. 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.	165.1	178.3	7.5		188.7	188.7		188.7	188.7	182.7	182.7		
02 TRAVEL	15.5	68.0	5.0		30.0	30.0		30.0	30.0	30.0	30.0		
03 CONTRACTUAL	46.8	64.0	10.0		43.1	55.5		55.5	55.5	55.5	55.5		
04 COMMODITIES	3.9	7.0	.2		5.0	5.0		5.0	5.0	5.0	5.0		
05 EQUIPMENT	3.2	7.4											
06 LANDS/BLDGS													
07 GRANTS, CLMS	954.8	844.5	1071.4		1667.3	1667.3		1667.3	1508.3	1827.3	1815.3		
08 MISC.													
** TOTAL EXPEND	1189.3	1169.2	1094.1		1934.1	1946.5		1946.5	1787.5	2100.5	2088.5		
09 I-A TRANSFER					1000.4	1000.4		1000.4	1000.4	1000.4			
10 FED. RECEIPT	1147.6	972.4	1092.8		1723.9	1736.3		1736.3	1736.3	1731.8	1731.8		
11 G. F. MATCH	41.7	46.8			51.2	51.2		51.2	51.2	49.7	49.7		
12 GENERAL FUND		150.0	1.3		159.0	159.0		159.0		319.0	307.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	6.0			6.0	6.0		6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	72.0			72.0	72.0		72.0	72.0	72.0	72.0		

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

REVISED PROGRAMS: 79-999 \$1.3, 79-012 \$302.8, 79-51 \$790.0.

06-12-03-02-00 (12-55-5-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: TRAFFIC SAFETY IMPROVEMENTS
SUB-PROGRAM: FEDERAL PROJECTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

06-12-03-02-00 (12-55-5-06-01-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: TRAFFIC SAFETY IMPROVEMENTS
SUB-PROGRAM: FEDERAL PROJECTS

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.	240.6												
02 TRAVEL	15.2												
03 CONTRACTUAL	46.7												
04 COMMODITIES	3.9												
05 EQUIPMENT	3.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	954.7												
08 MISC.													
** TOTAL EXPEND	1264.2												
09 I-A TRANSFER	228.3												
10 FED. RECEIPT	1264.2												
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: DRIVER VEHICLE SERVICES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
DRIVER SERVICES	628.7		862.6	890.8		852.8	740.3	829.9	801.8		
VEHICLE SERVICES	366.1		434.1	462.5		400.5	353.0	376.0	366.9		
FIELD OPERATIONS	3790.1		4390.0	4790.4		4288.5	3926.6	4175.4	4117.7		
ADMINISTRATION	436.9		722.0	752.0		718.5	638.2	694.9	651.3		
MUNICIPAL TAX UNIT	185.2										
** TOTAL	5407.0		6408.7	6895.7		6260.3	5658.1	6076.2	5937.7		
** CHANGE VERSUS FY79 ATH				27.5%	-100.0%	15.7%	4.6%	12.3%	9.8%		
OBJECT DESCRIPTION											
PERS. SERV.	3259.7		3317.5	3463.6		3235.0	3073.3	3090.6	3090.6		
TRAVEL	50.5		51.0	53.0		43.0	30.9	32.1	30.7		
CONTRACTUAL	1664.6		2607.7	2925.4		2588.7	2188.8	2562.7	2443.6		
COMMODITIES	59.5		65.6	74.6		65.6	40.9	65.6	47.6		
EQUIPMENT	46.6		42.7	54.9		3.8		1.0	1.0		
LANDS/BLDGS	86.1		69.8	69.8		69.8	69.8	69.8	69.8		
MISC.	240.0		254.4	254.4		254.4	254.4	254.4	254.4		
FUNDING SOURCE											
GENERAL FUND	4881.0		5957.1	6444.1		5808.7	5206.5	5624.6	5486.1		
PGM RECEIPTS	526.0		451.6	451.6		451.6	451.6	451.6	451.6		
** GENERAL FUND CHANGE VS. FY79 ATH				32.0%	-100.0%	19.0%	6.6%	15.2%	12.3%		
POSITIONS											
FULL-TIME	135.0		135.0	142.0		134.0	134.0	134.0	134.0		
TEMPORARY	4.0		4.0	4.0		4.0	4.0	4.0	4.0		
MAN-MONTHS	1668.0		1668.0	1752.0		1656.0	1656.0	1656.0	1656.0		

06-12-04-01-00 (12-55-7-07-01-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: DRIVER VEHICLE SERVICES
 SUB-PROGRAM: DRIVER SERVICES

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

GOVERNORS REC \$852.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-18.0	-3.7%	DEDUCT 1% VETO ADD BACK (4.7), DEDUCT 6% VACANCY EQUIVALENT (13.3).
02 TRAVEL	-2.8	-25.5%	DEDUCT 25%.
03 CONTRACTUAL	-28.5	-8.2%	DEDUCT 50% OF R.C.A. INCREASE (1.3). ALLOW 141.3 FOR DATA PROCESSING CHARGEBACK (27.2).
04 COMMODITIES	-0.9	-7.0%	DEDUCT FUNDS FOR UNIFORMS.
05 EQUIPMENT	-0.8	-100.0%	
** TOTAL	-51.0	-6.0%	

F.C.C. FIGURE \$801.8

LEGISLATIVE INTENT:
 THE STATE SHALL NOT PAY FOR UNIFORMS AND UNIFORM REPLACEMENTS FOR PERSONNEL IN THIS COMPONENT.

LEGISLATIVE INTENT:
 THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S BUDGET.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$852.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-24.1	-5.0%	DEDUCT 5%.
02 TRAVEL	-1.5	-13.6%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-81.5	-23.6%	85% OF FY 79 AUTHORIZED. ADJUSTED TO ALLOW 141.3 FOR DATA PROCESSING CHARGEBACK.
04 COMMODITIES	-4.6	-35.9%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-0.8	-100.0%	
** TOTAL	-112.5	-13.2%	

HOUSE FIGURE \$740.3

LEGISLATIVE INTENT:
 THE STATE SHALL NOT PAY FOR UNIFORMS AND UNIFORM REPLACEMENTS FOR PERSONNEL IN THIS COMPONENT.

LEGISLATIVE INTENT:
 THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S BUDGET.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$852.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-18.0	-3.7%	DEDUCT 1% VETO ADD BACK (4.7), DEDUCT 6% VACANCY EQUIVALENT (13.3).
02 TRAVEL	-2.8	-25.5%	DEDUCT 25%.
03 CONTRACTUAL	-1.3	-0.4%	DEDUCT 50% OF R.C.A. TELEPHONE INCREASE.
05 EQUIPMENT	-0.8	-100.0%	DEDUCT TYPEWRITER.
** TOTAL	-22.9	-2.7%	

SENATE FIGURE \$829.9

06-12-04-01-00 (12-55-7-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: DRIVER SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	417.8	461.5	4.4		482.3	482.3		482.3	458.2	464.3	464.3		
02 TRAVEL	8.2	12.7			11.0	13.0		11.0	9.5	8.2	8.2		
03 CONTRACTUAL	96.5	144.8			354.9	378.9		345.9	264.4	344.6	317.4		
04 COMMODITIES	7.0	9.7			12.8	12.8		12.8	8.2	12.8	11.9		
05 EQUIPMENT	2.0				1.6	3.8		.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	531.5	628.7	4.4		862.6	890.8		852.8	740.3	829.9	801.8		
09 I-A TRANSFER	12.0	11.0			191.0	211.0		182.0	182.0	182.0	154.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	531.5	628.7	4.4		862.6	890.8		852.8	740.3	829.9	801.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	21.0	21.0			21.0	21.0		21.0	21.0	21.0	21.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	252.0	252.0			252.0	252.0		252.0	252.0	252.0	252.0		

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

REVISED PROGRAMS: 79-999 \$4.4.

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: VEHICLE SERVICES

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

GOVERNORS REC	\$400.5	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-11.2	-4.4%
03 CONTRACTUAL	-19.7	-14.8%
04 COMMODITIES	-1.9	-22.4%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-33.6	-8.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (2.6), DEDUCT 6% VACANCY EQUIVALENT (8.6).
DEDUCT 50% OF R.C.A. TELEPHONE INCREASE (2.2), REDUCE R.C.A. TERMINAL COST
RATES TO COINCIDE WITH RATES IN OTHER COMPONENTS (10.3), ALLOW 37.1 FOR DATA
PROCESSING CHARGEBACK (7.2).
DEDUCT FUNDS FOR UNIFORMS.

F.C.C. FIGURE \$366.9

LEGISLATIVE INTENT:

THE STATE SHALL NOT PAY FOR UNIFORMS AND UNIFORM REPLACEMENTS FOR PERSONNEL IN THIS COMPONENT.

LEGISLATIVE INTENT:

THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S
BUDGET.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$400.5	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.8	-5.0%
02 TRAVEL	-0.6	-28.6%
03 CONTRACTUAL	-31.6	-23.8%
04 COMMODITIES	-1.7	-20.0%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-47.5	-11.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 37.1 FOR DATA PROCESSING CHARGEBACK.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$353.0

LEGISLATIVE INTENT:

THE STATE SHALL NOT PAY FOR UNIFORMS AND UNIFORM REPLACEMENTS FOR PERSONNEL IN THIS COMPONENT.

LEGISLATIVE INTENT:

THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S
BUDGET.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$400.5	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-11.2	-4.4%
03 CONTRACTUAL	-12.5	-9.4%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-24.5	-6.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (2.6), DEDUCT 6% VACANCY EQUIVALENT (8.6).
DEDUCT 50% OF R.C.A. TELEPHONE INCREASE (2.2), REDUCE R.C.A. TERMINAL COST
RATES TO COINCIDE WITH RATES IN OTHER BUDGET COMPONENTS (10.3).
DEDUCT TYPEWRITER.

SENATE FIGURE \$376.0

06-12-04-02-00 (12-55-7-07-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: VEHICLE SERVICES

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.	405.5	260.4	2.9		256.4	256.4		256.4	243.6	245.2	245.2		
02 TRAVEL		2.0			2.1	2.1		2.1	1.5	2.1	2.1		
03 CONTRACTUAL	114.0	76.5			132.7	161.1		132.7	101.1	120.2	113.0		
04 COMMODITIES	9.0	8.0			8.5	8.5		8.5	6.8	8.5	6.6		
05 EQUIPMENT	1.8				34.4	34.4		.8					
06 LANDS/BLDGS	19.6	19.2											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	549.9	366.1	2.9		434.1	462.5		400.5	353.0	376.0	366.9		
09 I-A TRANSFER	8.3				44.3	64.3		44.3	44.3	44.3	37.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	549.9	354.1	2.9		434.1	462.5		400.5	353.0	376.0	366.9		
13 PGM RECEIPTS		12.0											
14 OTHER FUNDS													
15 FULL-TIME	22.0	11.0			11.0	11.0		11.0	11.0	11.0	11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	264.0	132.0			132.0	132.0		132.0	132.0	132.0	132.0		

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

REVISED PROGRAMS: 79-999 \$2.9.

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: FIELD OPERATIONS

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

GOVERNORS REC \$4,288.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-103.3	-5.2%	DEDUCT 1% VETO ADD BACK (20.8), DEDUCT 6% VACANCY EQUIVALENT (82.5).
02 TRAVEL	-3.3	-25.0%	DEDUCT 25%.
03 CONTRACTUAL	-53.4	-2.7%	DEDUCT 50% OF R.C.A. INCREASE (6.5). ALLOW 243.7 FOR DATA PROCESSING CHARGEBACK (46.9).
04 COMMODITIES	-10.8	-45.0%	DEDUCT FUNDS FOR UNIFORMS.
** TOTAL	-170.8	-4.0%	

F.C.C. FIGURE \$4,117.7

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE STATE SHALL NOT PAY FOR UNIFORMS AND UNIFORM REPLACEMENTS FOR PERSONNEL IN THIS COMPONENT.

LEGISLATIVE INTENT:
THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S BUDGET.

LEGISLATIVE INTENT:
THIS APPROPRIATION CONTAINS SUFFICIENT FUNDS TO CONTINUE THE DRIVER VEHICLE SERVICES OFFICE IN EAGLE RIVER DURING FY 1980.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,288.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-99.8	-5.0%	DEDUCT 5%.
02 TRAVEL	-3.8	-28.8%	DEDUCT OUT OF STATE TRAVEL.
03 CONTRACTUAL	-243.3	-12.4%	85% OF GOVERNOR'S AMOUNT ADJUSTED TO ALLOW 356.2 FOR SPACE EXPENSE, AND 243.7 FOR DATA PROCESSING CHARGEBACK.
04 COMMODITIES	-14.0	-58.3%	DEDUCT 10.8 UNIFORM REPLACEMENT COSTS, DEDUCT 1.5 FOR COFFEE IN TOK, ALLOW 85% OF THE REMAINING 11.7.
05 EQUIPMENT	-1.0	-100.0%	
** TOTAL	-361.9	-8.4%	

HOUSE FIGURE \$3,926.6

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE STATE SHALL NOT PAY FOR UNIFORMS AND UNIFORM REPLACEMENTS FOR PERSONNEL IN THIS COMPONENT.

LEGISLATIVE INTENT:
THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S BUDGET.

LEGISLATIVE INTENT:
THESE APPROPRIATIONS CONTAIN SUFFICIENT FUNDS TO CONTINUE THE DRIVER VEHICLE SERVICES OFFICE IN EAGLE RIVER DURING FY 1980.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,288.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-103.3	-5.2%
02 TRAVEL	-3.3	-25.0%
03 CONTRACTUAL	-6.5	-0.3%
** TOTAL	-113.1	-2.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (20.8), DEDUCT 6% VACANCY EQUIVALENT (82.5).
 DEDUCT 25%.
 DEDUCT 50% OF R.C.A. TELEPHONE INCREASE.

SENATE FIGURE \$4,175.4

NO NEW POSITIONS AUTHORIZED.

06-12-04-03-00 (12-55-7-07-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: FIELD OPERATIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1720.8	2063.9	19.1		2078.4	2224.5		1995.9	1896.1	1892.6	1892.6		
02 TRAVEL	8.8	20.0			21.2	21.2		13.2	9.4	9.9	9.9		
03 CONTRACTUAL	991.8	1354.8			1966.2	2201.5		1956.2	1712.9	1949.7	1902.8		
04 COMMODITIES	27.8	22.6			24.0	33.0		24.0	10.0	24.0	13.2		
05 EQUIPMENT	3.7	43.0			2.0	12.0		1.0		1.0	1.0		
06 LANDS/BLDGS	48.1	45.8			43.8	43.8		43.8	43.8	43.8	43.8		
07 GRANTS, CLMS													
08 MISC.	201.9	240.0			254.4	254.4		254.4	254.4	254.4	254.4		
** TOTAL EXPEND	3002.9	3790.1	19.1		4390.0	4790.4		4288.5	3926.6	4175.4	4117.7		
09 I-A TRANSFER	73.2				344.4	344.4		334.4	334.4	334.4	287.5		
10 FED. RECEIPT	116.9												
11 G. F. MATCH													
12 GENERAL FUND	2677.3	3461.3	19.1		4135.6	4536.0		4034.1	3672.2	3921.0	3863.3		
13 PGM RECEIPTS	208.7	328.8			254.4	254.4		254.4	254.4	254.4	254.4		
14 OTHER FUNDS													
15 FULL-TIME	74.0	83.0			83.0	90.0		82.0	82.0	82.0	82.0		
16 PART-TIME													
17 TEMPORARY	1.5	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
18 MAN-MONTHS	906.0	1044.0			1044.0	1128.0		1032.0	1032.0	1032.0	1032.0		

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 MOTOR VEHICLE REP I	PALMER	FULL	1	20.3	42.5	62.8		62.8						
2 MOTOR VEHICLE REP I	KODIAK	FULL	3	62.9	46.2	109.1		109.1						
3 MOTOR VEHICLE REP I	SOLODOTNA	FULL	3	62.9	51.5	114.4		114.4						
** NEW POSITION TOTALS			7	146.1	140.2	286.3		286.3						

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

REVISED PROGRAMS: 79-999 \$19.1.

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$718.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-11.9	-2.4%	DEDUCT 1% VETO ADD BACK (3.3), DEDUCT 6% VACANCY EQUIVALENT (8.6). 75% OF FY 79 AUTHORIZED. 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 1.6 FOR FIRE INSURANCE AND 33.6 FOR DATA PROCESSING CHARGEBACK. DEDUCT 2.3 FOR UNIFORM COSTS.
02 TRAVEL	-6.2	-37.1%	
03 CONTRACTUAL	-43.5	-28.3%	
04 COMMODITIES	-4.4	-21.7%	
05 EQUIPMENT	-1.2	-100.0%	
** TOTAL	-67.2	-9.4%	

F.C.C. FIGURE \$651.3

LEGISLATIVE INTENT:
THE STATE SHALL NOT PAY FOR UNIFORMS AND UNIFORM REPLACEMENTS FOR PERSONNEL IN THIS COMPONENT.

LEGISLATIVE INTENT:
THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S BUDGET.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$718.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-25.0	-5.0%	DEDUCT 5%. 75% OF FY 79 AUTHORIZED. 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 1.6 FOR FIRE INSURANCE AND 33.6 FOR DATA PROCESSING CHARGEBACK. DEDUCT 2.3 UNIFORM REPLACEMENT COSTS.
02 TRAVEL	-6.2	-37.1%	
03 CONTRACTUAL	-43.5	-28.3%	
04 COMMODITIES	-4.4	-21.7%	
05 EQUIPMENT	-1.2	-100.0%	
** TOTAL	-80.3	-11.2%	

HOUSE FIGURE \$638.2

LEGISLATIVE INTENT:
THE STATE SHALL NOT PAY FOR UNIFORMS AND UNIFORM REPLACEMENTS FOR PERSONNEL IN THIS COMPONENT.

LEGISLATIVE INTENT:
THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S BUDGET.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$718.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.9	-2.4%	DEDUCT 1% VETO ADD BACK (3.3), DEDUCT 6% VACANCY EQUIVALENT (8.6). DEDUCT OUT OF STATE TRAVEL. DEDUCT 50% OF R.C.A. TELEPHONE INCREASE. DEDUCT OFFICE FURNITURE AND TYPEWRITER.
02 TRAVEL	-4.8	-28.7%	
03 CONTRACTUAL	-5.7	-3.7%	
04 EQUIPMENT	-1.2	-100.0%	
** TOTAL	-23.6	-3.3%	

SENATE FIGURE \$694.9

06-12-04-04-00 (12-55-7-07-04-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	259.9	328.0	6.1		500.4	500.4		500.4	475.4	488.5	488.5	
02 TRAVEL	9.7	14.0			16.7	16.7		16.7	10.5	11.9	10.5	
03 CONTRACTUAL	44.7	55.1			153.9	183.9		153.9	110.4	148.2	110.4	
04 COMMODITIES	7.2	15.1			20.3	20.3		20.3	15.9	20.3	15.9	
05 EQUIPMENT	3.7	3.6			4.7	4.7		1.2				
06 LANDS/BLDGs	19.6	21.1			26.0	26.0		26.0	26.0	26.0	26.0	
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	344.8	436.9	6.1		722.0	752.0		718.5	638.2	694.9	651.3	
09 I-A TRANSFER	7.8	5.9			74.2	104.2		74.2	74.2	74.2	74.2	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	344.8	436.9	6.1		524.8	554.8		521.3	441.0	497.7	454.1	
13 PGM RECEIPTS					197.2	197.2		197.2	197.2	197.2	197.2	
14 OTHER FUNDS												
15 FULL-TIME	11.0	13.0			20.0	20.0		20.0	20.0	20.0	20.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	132.0	156.0			240.0	240.0		240.0	240.0	240.0	240.0	

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

REVISED PROGRAMS: 79-999 \$6.1.

06-12-04-05-00 (12-55-7-07-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: MUNICIPAL TAX UNIT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

06-12-04-05-00 (12-55-7-07-05-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: MUNICIPAL TAX UNIT

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.	82.0	145.9											
02 TRAVEL	1.5	1.8											
03 CONTRACTUAL	80.6	33.4											
04 COMMODITIES	1.7	4.1											
05 EQUIPMENT	22.8												
06 LANDS/BLOGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	188.6	185.2											
09 I-A TRANSFER	16.8	20.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	188.6	185.2											
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	84.0											

STATE OF ALASKA -- BUDGET UNIT SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
NATIONAL GUARD	890.8		994.2	994.2	-66.5	1054.0	1054.0	1054.0	987.5		
FLOOD CONTROL	89.9		393.8	393.8	13.3	529.8	529.8	529.8	543.1		
FIRE CENTERS											
** TOTAL	980.7		1388.0	1388.0	-53.2	1583.8	1583.8	1583.8	1530.6		
** CHANGE VERSUS FY79 ATH				41.5%	-105.4%	61.4%	61.4%	61.4%	56.0%		
OBJECT DESCRIPTION											
MISC.	980.7		1388.0	1388.0	-53.2	1583.8	1583.8	1583.8	1530.6		
FUNDING SOURCE											
GENERAL FUND	980.7		1388.0	1388.0	-53.2	1583.8	1583.8	1583.8	1530.6		
** GENERAL FUND CHANGE VS. FY79 ATH				41.5%	-105.4%	61.4%	61.4%	61.4%	56.0%		

POSITIONS

06-24-01-01-00 (35-59-1-01-01-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: NATIONAL GUARD

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

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

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

06-24-01-01-00 (35-59-1-01-01-00)

STATE OF ALASKA — COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: NATIONAL GUARD

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.		78.7											
** TOTAL EXPEND		78.7											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		78.7											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

06-24-01-02-00 (35-59-1-01-02-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: FLOOD CONTROL

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

GOVERNORS REC \$1,054.0

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

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$987.5

FY 80 BUDGET AMENDMENT #47 REQUESTS THE BOND PAYMENT BE REDUCED \$66.5. THE AMENDMENT, DATED APRIL 12, 1979, IS NOT INCLUDED IN THE HOUSE AND SENATE VERSIONS OF THE BUDGET BUT IS INCLUDED BY THE F.C.C.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

06-24-01-02-00 (35-59-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: FLOOD CONTROL

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. RES.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	576.6	890.8			994.2	994.2	-66.5	1054.0	1054.0	1054.0	987.5		
** TOTAL EXPEND	576.6	890.8			994.2	994.2	-66.5	1054.0	1054.0	1054.0	987.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	576.6	890.8			994.2	994.2	-66.5	1054.0	1054.0	1054.0	987.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #47 DEBT SERVICE ADJUSTMENT.

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

GOVERNOR AMENDMENTS: 47 \$66.5-

06-24-01-03-00 (35-59-1-01-03-00)

STATE OF ALASKA — COMPONENT BUDGET ANALYSIS

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: FIRE CENTERS

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

GOVERNORS REC	\$529.8

OBJECT GROUP	VARIATION
08 MISC.	13.3 2.5%
** TOTAL	13.3 2.5%

F.C.C. FIGURE	\$543.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

FY 80 BUDGET AMENDMENT #47 REQUESTS THE BOND PAYMENTS BE INCREASED BY \$13.3. THE AMENDMENT, DATED APRIL 12, 1979, IS NOT INCLUDED IN THE HOUSE AND SENATE VERSIONS OF THE BUDGET BUT IS INCLUDED BY THE F.C.C.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

06-24-01-03-00 {35-59-1-01-03-00}

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

05:44

5/10/79

CATEGORY: PUBLIC PROTECTION
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: FIRE CENTERS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	32.5	89.9			393.8	393.8	13.3	529.8	529.8	529.8	543.1		
** TOTAL EXPEND	32.5	89.9			393.8	393.8	13.3	529.8	529.8	529.8	543.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	32.5	89.9			393.8	393.8	13.3	529.8	529.8	529.8	543.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #47 DEBT SERVICE ADJUSTMENT.

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

GOVERNOR AMENDMENTS: 47 \$13.3.

