

Development
OPERATING



State of Alaska
The Legislature

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

07:51

6/19/80

* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	OFFICE OF THE GOVERNOR						
	INTERNATIONAL AFFAIRS						
2	FISHERIES COMMISSIONS	239.7	240.1	240.7	240.7	240.7	0.6 0.1%
4	ASIAN OFFICE	322.8	324.4	324.4	517.9	517.9	193.5 59.5%
6	COPENHAGEN OFFICE	293.6	295.5	295.5	295.5	295.5	
8	GERMAN OFFICE					250.0	250.0 100.0%
	*** PROGRAM TOTAL ***	856.1	860.0	860.6	1054.1	1304.1	444.1 51.5%
	DEPARTMENT OF ADMINISTRATION						
10	ALASKA ENERGY CENTER						
	DEPARTMENT OF REVENUE						
12	AK RENEWABLE RESOURCES CORP	1470.9	1476.1	1476.1		1476.1	
	SHARED TAXES						
16	MUNICIPAL ASSISTANCE	11400.0	11400.0	11400.0	15000.0	13500.0	2100.0 18.3%
18	AMUSEMENT AND GAMING TAX	36.0	36.0	36.0	36.0	36.0	
20	AVIATION FUEL TAX	134.0	134.0	134.0	134.0	163.7	29.7 22.1%
22	ELECTRIC & TELEPHONE COOP TAX	2000.0	2000.0	2000.0	2000.0	2650.0	650.0 32.5%
24	LIQUOR LICENSE TAX	600.0	600.0	600.0	600.0	600.0	
26	FISHERIES TAX	2500.0	2500.0	2500.0	2500.0	4077.1	1577.1 63.0%
	*** PROGRAM TOTAL ***	16670.0	16670.0	16670.0	20270.0	21026.8	4356.8 26.0%
28	MUNICIPAL BOND BANK AUTHORITY	333.5	334.3	334.3	290.9	290.9	-43.4 -13.0%
	*** AGENCY TOTAL ***	18474.4	18480.4	18480.4	20560.9	22793.8	4313.4 23.2%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
	ECONOMIC ENTERPRISE						
32	GENERAL OPERATIONS	1314.3	1354.4	1271.7	1567.3	3555.8	2201.4 162.5%
34	EDA PLANNING	345.0	359.2	359.2	239.3		-359.2 -100.0%
36	ASIAN TRADE & COMMERCE	243.8	151.9		131.7		-151.9 -100.0%
	*** PROGRAM TOTAL ***	1903.1	1865.5	1630.9	1938.3	3555.8	1690.3 90.5%
38	LOAN FUND ADMINISTRATION	875.1	994.8	905.4	905.4	1131.8	137.0 13.7%
40	VETERANS LOAN FUND	902.5	936.2	903.6	903.6	903.6	-32.6 -3.5%
42	TOURISM	2537.6	2566.8	2566.8	3491.8	3511.8	945.0 36.7%
	ENERGY & POWER DEVELOPMENT						
46	ENERGY ADMINISTRATION	497.0	513.7	308.7	308.7	308.7	-205.0 -39.8%
48	ENERGY CONSERVATION	456.5	468.7	334.0	334.0	334.0	-134.7 -28.6%
50	ENERGY EXTENSION SERVICE	413.9	419.6	419.6	419.6	419.6	
52	WEATHERIZATION	2480.0	2488.0	2488.0	2510.0	2488.0	
	*** PROGRAM TOTAL ***	3847.4	3890.0	3550.3	3572.3	3550.3	-339.7 -8.6%
54	ALASKA POWER AUTHORITY	430.7	332.1	480.6	327.1	480.6	148.5 44.6%
	*** AGENCY TOTAL ***	10496.4	10585.4	10037.6	11138.5	13133.9	2548.5 24.0%

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SHORT
FORM
PAGEF.C.C. - GOV.ADJ.
COMPARISON

BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
DEPARTMENT OF NATURAL RESOURCES							
AGRICULTURAL DEVELOPMENT							
58	STATE FAIRS						
60	PLANT MATERIALS CENTER						
62	ADMINISTRATION AND SUPPORT						
64	AGRICULTURAL LOAN FUND						
	*** PROGRAM TOTAL ***						
AGRICULTURAL MANAGEMENT							
68	AGRICULTURAL DEVELOPMENT	354.3	273.3	160.6	122.7	353.5	80.2 29.2%
70	AG FINANCING & PROMOTION	252.1	263.1	263.1	203.8	203.8	-59.3 -22.5%
72	AG RESEARCH/EXTENSION SERVICES	545.5	370.4	370.4	361.9	361.9	-8.5 -2.2%
74	STATE FAIRS	287.5	162.3	287.5	294.5	294.5	132.2 81.5%
76	DIRECTORS OFFICE	131.5	113.1	113.1	113.1	113.1	
	*** PROGRAM TOTAL ***	1570.9	1182.2	1194.7	1096.0	1326.8	144.6 12.1%
	*** AGENCY TOTAL ***	1570.9	1182.2	1194.7	1096.0	1326.8	144.6 12.1%
DEPARTMENT OF FISH & GAME							
78	KING CRAB QUALITY CONTROL BD	395.6	395.6	395.6	395.6	395.6	
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
COMMUNITY ASSISTANCE GRANTS							
82	MUNICIPAL REVENUE SHARING	20236.0	26565.0	26565.0	26565.0	26565.0	
84	AGRICULTURAL LAND EXEMPTION	189.6	189.6	189.6	189.6	189.6	
86	NATIONAL FOREST RECEIPTS	1200.0	1200.0	1200.0	1200.0	1200.0	
88	RURAL DEVELOPMENT GRANTS	900.8	900.8	900.8	900.8	900.8	
90	ORGANIZATIONAL GRANTS	25.0	25.0	25.0	25.0	25.0	
92	COMMUNITY LEGAL ASST GRANTS			50.0		100.0	100.0 100.0%
94	BULK FUEL GRANTS						
	*** PROGRAM TOTAL ***	22551.4	28880.4	28930.4	28880.4	28980.4	100.0 0.2%
LOCAL GOVERNMENT ASSISTANCE							
98	TRAINING, DEVELOPMENT & RDA	707.7	740.9	871.1	740.9	871.1	130.2 17.5%
100	STATE ASSESSOR	271.3	283.8	283.8	283.8	283.8	
102	LOCAL BOUNDARY COMMISSION	88.1	91.7	91.7	91.7	111.7	20.0 21.7%
104	REVENUE SHARING ADMINISTRATION	70.2	73.7	73.7	73.7	73.7	
106	COAST ENERGY IMPACT PROGRAM	582.3	585.2	585.2	991.2	991.2	406.0 69.3%
108	ADMINISTRATION						
	*** PROGRAM TOTAL ***	1719.6	1775.3	1905.5	2181.3	2331.5	556.2 31.2%
COMMUNITY PLANNING SERVICES							
112	COMMUNITY PLANNING ASSISTANCE	4762.8	4799.7	4357.0	4239.8	4407.0	-392.7 -8.1%
114	HUD 701						
	*** PROGRAM TOTAL ***	4762.8	4799.7	4357.0	4239.8	4407.0	-392.7 -8.1%
116	MUNICIPAL LANDS TRUSTEE	245.2	254.6	488.4	190.5	254.6	
	ADMINISTRATION						
120	OFFICE OF THE COMMISSIONER	187.5	190.1	190.1	169.1	1044.6	854.5 449.5%
122	ADMINISTRATIVE SERVICES	375.4	394.0	377.7	350.2	377.7	-16.3 -4.0%
	*** PROGRAM TOTAL ***	562.9	584.1	567.8	519.3	1422.3	838.2 143.5%

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PAGEBUDGET COMPONENT
*** AGENCY TOTAL ***REQUEST
29841.9GOV. ADJ.
36294.1HOUSE
36249.1SENATE
36011.3F.C.C.
37395.8F.C.C. - GOV. ADJ.
COMPARISON
1101.7 3.0%STATE BOND COMMITTEE
DEBT SERVICE

124

REMOTE HOUSING

246.1

246.1

246.1

246.1

246.1

126

PORT FACILITIES

2979.4

2979.4

2979.4

2979.4

2979.4

128

NATURAL DISASTER

386.1

386.1

386.1

386.1

386.1

*** PROGRAM TOTAL ***

3611.6

3611.6

3611.6

3611.6

3611.6

***** TOTAL EXPENDITURES

65246.9

71409.3

70829.6

73868.0

79961.6

8552.3

12.0%

***** FUNDING

FED. RECEIPT

6900.3

6946.2

6936.1

7186.5

7083.9

137.7

2.0%

GENERAL FUND

53762.9

59845.5

59669.0

62564.6

68607.7

8762.2

14.5%

OTHER FUNDS

4583.7

4617.6

4224.5

4116.9

4270.0

-347.6

-7.5%

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BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
OFFICE OF THE GOVERNOR						
AGRICULTURAL ACTION COUNCIL						
DELTA I	1000.0	2000.0	1000.0	1000.0	2000.0	
RAILBELT POWER STUDY		239.2			239.2	
TIDAL POWER PROJECT		500.0			500.0	
*** AGENCY TOTAL ***	1000.0	2739.2	1000.0	1000.0	2739.2	
DEPARTMENT OF REVENUE						
MUNICIPAL BOND BANK	7000.0	3000.0	3000.0	3000.0	3000.0	
RENEWABLE RESOURCES DEVELOP CO	35850.0	40000.0	20000.0		20000.0	-20000.0
*** AGENCY TOTAL ***	42850.0	43000.0	23000.0	3000.0	23000.0	-20000.0
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
MBE SERVICE CENTERS, INC.						
BERING SEA FISHERMEN'S ASSN						
BRISTOL BAY MARKETING PROBLEMS						
CHICAGO CREEK COAL STUDY						
ALASKA 1984						
AK DEVELOPMENT ASSN-COAL GAS						
NOME-BELTZ GROW LIGHTS						
AK NATIVE TOURISM ASSN						
EDA 304 STATE MATCH	617.5	617.5	617.5	617.5	617.5	
*** PROGRAM TOTAL ***	617.5	617.5	617.5	617.5	617.5	
ENERGY & POWER DEVELOPMENT						
LIME VILLAGE WIND POWER SYSTEM						
SHELDON'S PT ELECTRIFICATION						
COMMUNITY SELF-RELIANCE OFFICE						
SINGLE WIRE GROUND RETURN						
ALTERNATE ENERGY SPEAKERS						
OIL SPILL CONFERENCE						
PRUDHOE BAY CONSERVATION						
ANCHORAGE RECYCLING EDUCATION						
ALTERNATIVE ENERGY TECHNICAL						
KUSKOKWIM SINGLE WIRE	50.0	50.0	50.0	50.0	50.0	
ANCHORAGE ENERGY ASSESSMENT	250.0	100.0	100.0			-100.0
STATEWIDE FACILITIES GRANTS	2655.0	2655.0	2655.0	2655.0	2655.0	
ALTERNATE ENERGY DEMONSTRATION	550.0	550.0	550.0	550.0	550.0	
AVEC FUEL CONVERSION/NULATO				125.0		
*** PROGRAM TOTAL ***	3505.0	3355.0	3355.0	3380.0	3255.0	-100.0
ALASKA POWER AUTHORITY						
SUSITNA FEASIBILITY ANALYSIS						
SCAMMON BAY ELECTRIFICATION						
TERROR LAKE STUDY						
TAKATZ CREEK HYDRO STUDY						
KING COVE GENERATOR						

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BUDGET COMPONENT

REQUEST

GOV. ADJ.

HOUSE

SENATE

F.C.C.

F.C.C. - GOV. ADJ.
COMPARISON

SUSITNA FEASIBILITY ANALYSIS	3335.0	3095.8	3335.0	3335.0	3095.8		
SWAN LAKE HYDRO PROJECT	18000.0	18000.0	18000.0			-18000.0	-100.0%
LAKE TYEE HYDRO PROJECT	10000.0	10000.0	10000.0			-10000.0	-100.0%
AVEC FUEL CONVERSION/NULATO	125.0	125.0	125.0			-125.0	-100.0%
DILLINGHAM HYDRO PROJECT	400.0	100.0	100.0	100.0		-100.0	-100.0%
KISARALIK HYDRO PROJECT	500.0	100.0	100.0	100.0		-100.0	-100.0%
HAINES-SKAGWAY HYDRO PROJECT	500.0	100.0	100.0	100.0		-100.0	-100.0%
MENNONITY HYDRO PROJECT/KODIAK	200.0	200.0	200.0	200.0		-200.0	-100.0%
LARSEN HYDRO PROJECT/KODIAK	200.0	200.0	200.0	200.0		-200.0	-100.0%
OLD HARBOR HYDRO/KODIAK	200.0	200.0	200.0	200.0		-200.0	-100.0%
AVEC VILLAGE HYDRO STUDY	300.0	325.0	325.0	325.0		-325.0	-100.0%
DISCRETIONARY STUDY FUNDS	300.0	75.0	75.0	75.0	75.0		
*** PROGRAM TOTAL ***	34060.0	32520.8	32760.0	4635.0	3170.8	-29350.0	-90.1%
BOTTOMFISH DEVELOPMENT							
COMMUNITY ASSISTANCE	1150.0	800.0	425.0	425.0	800.0		
PORTS & TRANSPORTATION	544.0	204.0	204.0	204.0	204.0		
RESOURCE ASSESSMENT	95.4	95.4	47.2		95.4		
REGULATION DEVELOPMENT	20.0	20.0	9.9		20.0		
MANAGEMENT ACTION	28.3	28.3	14.0		28.3		
CATCH REPORTING	20.5	20.5	10.2		20.5		
OBSERVERS/PORT SAMPLING	153.3	153.3	75.9		153.3		
LOGBOOK	20.6	20.6	10.2		20.6		
CORRELATE LOGBOOK-FISH TICKET	132.8	100.0	49.5		100.0		
BOTTOMFISH PROFILES	50.0	50.0	24.8		50.0		
PRODUCTION TRAILS	153.5	500.0	500.0	500.0	500.0		
LABORFORCE STUDY	58.3	58.3	58.3	58.3	58.3		
ADVANCE EMPLOYMENT PROJECT	175.1	175.1	175.1	175.1	175.1		
PUBLIC INFORMATION	100.0	100.0	100.0	100.0	100.0		
ADMINISTRATION & CONTINGENCY	215.7	415.7	415.7	415.7	415.7		
CHERNOFSKI DEVELOPMENT PLAN		300.0			300.0		
*** PROGRAM TOTAL ***	2917.5	3041.2	2119.8	1878.1	3041.2		
CULTURAL FACILITY GRANTS							
*** AGENCY TOTAL ***	41100.0	39534.5	38852.3	10510.6	10084.5	-29450.0	-74.5%
DEPARTMENT OF NATURAL RESOURCES							
AG REVOLVING LOAN FUND	12000.0	6160.0	6160.0	6160.0	6160.0		
EQUIPMENT & SEED STORAGE BLDG	108.0	108.0	108.0	108.0	108.0		
ANIMAL ENCLOSURE	14.6	14.6	14.6	14.6	14.6		
UPGRADE SEED CLEANING BUILDING	110.0	110.0	110.0	110.0	110.0		
*** PROGRAM TOTAL ***	12232.6	6392.6	6392.6	6392.6	6392.6		
*** AGENCY TOTAL ***	12232.6	6392.6	6392.6	6392.6	6392.6		
***** TOTAL EXPENDITURES	97182.6	91666.3	69244.9	20903.2	42216.3	-49450.0	-53.8%
***** FUNDING							
FED. RECEIPT	2264.0	2264.0	2264.0	2264.0	2264.0		
GENERAL FUND	59068.6	10146.5	11820.9	11479.2	8696.5	-1450.0	-14.2%
OTHER FUNDS	35850.0	79255.8	55160.0	7160.0	31255.8	-48000.0	-60.5%

6/18/80

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
DEVELOPMENT

AGENCY-DESCRIPTION	FY79 ACT	FY80 ATH	FY80 SUP	REQUEST	F I S C A L Y E A R 1 9 8 1				
					GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	171.4	614.2	563.6	856.1	- .6	860.6	860.6	1054.1	1304.1
DEPARTMENT OF ADMINISTRATION									
DEPARTMENT OF REVENUE	18157.8	15308.3	271.4	18474.4		18480.4	18480.4	20560.9	22793.8
DEPARTMENT OF COMMERCE & ECONO	6943.0	6677.0		10496.4	78.3	10507.1	10037.6	11138.5	13133.9
DEPARTMENT OF NATURAL RESOURCE	814.0	793.0		1570.9	112.7	1069.5	1194.7	1096.0	1326.8
DEPARTMENT OF FISH & GAME	245.9	370.2		395.6		395.6	395.6	395.6	395.6
DEPARTMENT OF COMMUNITY & REGI	25798.9	31334.7	6708.9	29841.9		36294.1	36249.1	36011.3	37395.8
STATE BOND COMMITTEE	2377.7	2659.4		3611.6		3611.6	3611.6	3611.6	3611.6
TOTALS	54508.7	57756.8	7543.9	65246.9	190.4	71218.9	70829.6	73868.0	79961.6
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				12.9	-99.6	23.3	22.6	27.8	38.4
OBJECTS OF EXPENDITURE:									
PERS. SERV.	6507.9	6783.1	41.3	8011.4	136.6	8057.6	8004.8	6880.1	7251.7
TRAVEL	662.0	709.0	12.7	1067.1	17.6	1005.7	1011.5	815.5	846.0
CONTRACTUAL	4213.7	7871.8	217.4	8482.9	35.9	8355.1	7851.5	8276.0	8687.0
COMMODITIES	93.9	109.0		172.3	1.0	152.6	148.0	132.3	136.8
EQUIPMENT	129.0	10.5		157.1	- .1	88.4	79.1	66.4	81.7
LANDS/BLDGS	154.5	147.1		156.6	- .6	156.6	156.6	156.6	117.2
GRANTS, CLMS	40263.8	39362.7	6708.9	43503.5		49707.3	49882.5	53845.5	57764.9
MISC.	2483.9	2763.6	563.6	3696.0		3695.6	3695.6	3695.6	5076.3
FUNDING SOURCES:									
FEDERAL RECEIPTS	3131.7	4611.5		6900.3	1.2	6945.0	6936.1	7186.5	7083.9
GENERAL FUND MATCH	273.6	307.8		499.4		502.7	376.9	313.2	254.6
GENERAL FUND	48183.9	47359.0	7543.9	53263.5	216.8	59126.0	59292.1	62251.4	68353.1
INTER-AGENCY RECEIPTS	865.0	3789.4		2760.9	-27.6	2779.0	2390.9	2323.0	2476.1
AGRICULTURAL LOAN FUND	91.2	157.8		191.2		200.1	200.1	203.8	203.8
PROGRAM RECEIPTS	478.4	622.8		729.1		729.9	729.9	686.5	686.5
VETERANS LOAN FUND	1484.9	908.5		902.5		936.2	903.6	903.6	903.6
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				12.4	-99.5	24.8	25.1	31.4	44.3
POSITIONS:									
FULL-TIME	209.0	209.0		245.7	6.0	235.7	230.7	201.7	232.7
PART-TIME	15.0	16.0		29.6		24.6	24.6	23.6	25.6
TEMPORARY	4.0	4.0		2.0		2.0	2.0	2.0	2.0
MAN-MONTHS	2557.5	2632.0		3061.6	72.0	2935.6	2905.6	2531.6	2914.6

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
DEVELOPMENT

AGENCY-DESCRIPTION	FISCAL YEAR 1981					
	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	1000.0	1739.2	1000.0	1000.0	1000.0	2739.2
DEPARTMENT OF REVENUE	42850.0	20000.0	23000.0	23000.0	3000.0	23000.0
DEPARTMENT OF COMMERCE & ECONO	41100.0	60.8	39473.7	38852.3	10510.6	10084.5
DEPARTMENT OF NATURAL RESOURCE	12232.6	-5600.0	11992.6	6392.6	6392.6	6392.6
DEPARTMENT OF COMMUNITY & REGI						
MUNICIPAL GRANTS						
TOTALS	97182.6	16200.0	75466.3	69244.9	20903.2	42216.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	-14.2	-85.7	-33.4	-38.8	-81.5	-62.7
OBJECTS OF EXPENDITURE:						
MISC.	97182.6	16200.0	75466.3	69244.9	20903.2	42216.3
FUNDING SOURCES:						
FEDERAL RECEIPTS	2264.0		2264.0	2264.0	2264.0	2264.0
GENERAL FUND MATCH	1008.5		1008.5	1008.5	1008.5	1008.5
GENERAL FUND	58060.1	-2295.8	11433.8	10812.4	10470.7	7688.0
GENERAL OBLIGATION BONDS						
RENEWABLE RESOURCES INVES		-5600.0	40760.0	35160.0	7160.0	7160.0
RENEWABLE RESOURCE FUND	35850.0	24095.8	20000.0	20000.0		24095.8
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	-45.3	-102.1	-89.2	-89.8	-90.1	-92.7

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STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

DEVELOPMENT

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
CHIEF EXECUTIVE OFFICER	1			ANCHORAGE	72.4	1	1		1
SENIOR FINANCIAL OFFICER	1			ANCHORAGE	58.6	1	1		1
ECONOMIC DEVELOPMENT SPECIALIS	1			ANCHORAGE	45.0	1	1		1
COMMERCIAL LOAN ASSISTANT	1			ANCHORAGE	31.9	1	1		1
SECRETARY II	1			ANCHORAGE	20.1	1	1		1
COASTAL ZONE COORDINATOR I				JUNEAU		1	1		
RESEARCH ANALYST I				JUNEAU		1	1		
LOAN EXAMINER III				ANCHORAGE		1			
DOCUMENTS PROCESSING CLERK III				ANCHORAGE		1			
LOAN EXAMINER	2			WASILLA	58.1				2
CLERK TYPIST III	1			WASILLA	13.6				1
LOAN EXAMINER	1			DILLINGHAM	45.7				1
CLERK TYPIST	1			DILLINGHAM	10.8				1
TRAVEL PROMOTION SPECIALIST	1			ANCHORAGE	28.8	1	1	1	1
CLERK V	1			ANCHORAGE	20.9	1	1	1	1
ADMINISTRATIVE ASSISTANT I	1			JUNEAU	22.4	1	1	1	1
PROGRAM COORDINATOR				ANCHORAGE		1			
CLERK/TYPIST III				ANCHORAGE		1			
ENERGY SPECIALIST				ANCHORAGE		1			
ENERGY ASSISTANT	1			BETHEL	14.6	1	1	1	1
ENERGY ASSISTANT	1			FAIRBANKS	12.8	1	1	1	1
ACCOUNTING TECHNICIAN III	1			ANCHORAGE	29.2	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	17.9	1	1	1	1
PROJECT ASSISTANT	1			ANCHORAGE	29.2	1	1	1	1
ENERGY ASSISTANT	1			BETHEL	14.6	1	1	1	1
ENERGY ASSISTANT	1			FAIRBANKS	12.8	1	1	1	1
ENERGY ASSISTANT				JUNEAU	12.0			1	
PROJECT ENGINEER	1			ANCHORAGE	39.4		1		1
PROJECT ENGINEER	1			ANCHORAGE	39.4		1		1
ECONOMIST	1			ANCHORAGE	39.4		1		1
AGRIC. CONSERVATION DIR.				PALMER		1	1		
LAND MNGMNT OFFICER III				PALMER		1			
HORTICULTURALIST				PALMER				1	
AGRICULTURAL INSPECTOR	2			PALMER	40.0				2
CLERK TYPIST III	1			PALMER	73.8				1
MARKETING SPECIALIST				PALMER	18.2				
LOCAL GOVT SPECIALIST IV	1			PALMER		1	1		
LOCAL GOVT SPECIALIST I	1			DILLINGHAM	52.0		1		1
CLERK TYPIST		1		DILLINGHAM	40.0		1		1
PLANNER V	1			DILLINGHAM	13.1		1		1
ACCOUNTING CLERK III	1			ANCHORAGE	39.2	1	1		1
CLERK TYPIST III	1			JUNEAU	19.8	1	1		1
PLANNER VI	1			JUNEAU	17.6	1	1		1
				JUNEAU		1			

6/18/80

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

DEVELOPMENT

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	G	H	S	F
	FULL	PART	TEMP						
PUBLIC FACILITIES PLANNER I				JUNEAU		1			
MUNICIPAL FINANCE ANALYST				JUNEAU		1			
RESEARCH ANALYST III				JUNEAU		1			
PLANNER III				JUNEAU		1			
CLERK TYPIST III				JUNEAU		1			
CLERK TYPIST III	1			ANCHORAGE	17.6	1			1
LAND MANAGEMENT OFFICER III	1			ANCHORAGE	33.3	1			1
PLANNING SUPERVISOR				ANCHORAGE	48.3		1		
SENIOR PLANNERS				ANCHORAGE	84.0		2		
ASSOCIATE PLANNERS				ANCHORAGE	72.6		2		
CLERK TYPIST III				ANCHORAGE	20.4		1		
SECRETARY II	1			JUNEAU	21.0	1	1		1
SUPPLY CLERK I	1			JUNEAU	16.2	1	1		1
CLERK TYPIST III		1		JUNEAU	8.8	1	1		1
*** CATEGORY TOTAL	35	2			1325.5	39	37	12	37

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:01

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: INTERNATIONAL AFFAIRS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FISHERIES COMMISSIONS	218.2		225.7	239.7	-.6	240.7	240.7	240.7	240.7		
ASIAN OFFICE	196.0	281.8	256.6	322.8		324.4	324.4	517.9	517.9		
COPENHAGEN OFFICE	200.0	281.8	280.3	293.6		295.5	295.5	295.5	295.5		
GERMAN OFFICE									250.0		
** TOTAL	614.2	563.6	762.6	856.1	-.6	860.6	860.6	1054.1	1304.1		
** CHANGE VERSUS FY80 ATH				39.3%	-100.0%	40.1%	40.1%	71.6%	112.3%		
OBJECT DESCRIPTION											
PERS. SERV.	208.4		343.9	356.6	.1	361.1	361.1	373.1	373.1		
TRAVEL	54.9		77.5	109.7		109.7	109.7	121.7	121.7		
CONTRACTUAL	343.4		329.3	369.5		369.5	369.5	532.5	782.5		
COMMODITIES	7.5		11.9	18.2		18.2	18.2	18.2	18.2		
EQUIPMENT				1.5	-.1	1.5	1.5	8.0	8.0		
LANDS/BLDGS				.6	-.6	.6	.6	.6	.6		
MISC.		563.6									
FUNDING SOURCE											
FED. RECEIPT	25.0		25.0	25.0		25.0	25.0	25.0	25.0		
GENERAL FUND	589.2	563.6	737.6	831.1	-.6	835.6	835.6	1029.1	1279.1		
** GENERAL FUND CHANGE VS. FY80 ATH				41.0%	-100.1%	41.8%	41.8%	74.6%	117.0%		
POSITIONS											
FULL-TIME	5.0		3.0	4.0	2.0	4.0	6.0	6.0	6.0		
PART-TIME	2.0		1.0	1.0							
MAN-MONTHS	60.0		36.0	48.0	24.0	48.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: INTERNATIONAL AFFAIRS
SUB-PROGRAM: FISHERIES COMMISSIONS

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: INTERNATIONAL AFFAIRS
SUB-PROGRAM: FISHERIES COMMISSIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	101.5	106.9			106.7	119.4	.1	120.4	120.4	120.4	120.4		
02 TRAVEL	26.6	46.4			49.7	49.7		49.7	49.7	49.7	49.7		
03 CONTRACTUAL	41.2	63.4			67.8	67.8		67.8	67.8	67.8	67.8		
04 COMMODITIES	2.1	1.5			1.5	1.6		1.6	1.6	1.6	1.6		
05 EQUIPMENT						.6	-.1	.6	.6	.6	.6		
06 LANDS/BLDGS						.6	-.6	.6	.6	.6	.6		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	171.4	218.2			225.7	239.7	-.6	240.7	240.7	240.7	240.7		
09 I-A TRANSFER													
10 FED. RECEIPT	25.0	25.0			25.0	25.0		25.0	25.0	25.0	25.0		
11 G. F. MATCH													
12 GENERAL FUND	146.4	193.2			200.7	214.7	-.6	215.7	215.7	215.7	215.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME		2.0			1.0	1.0							
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	36.0		36.0	36.0	36.0	36.0		

FOOTNOTES

1 GBA #01-2 ELIMINATES MATH ERRORS.

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

GOVERNOR AMENDMENTS: 01- 2 \$.6-.

08-01-01-02-00 (01-71-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: INTERNATIONAL AFFAIRS
SUB-PROGRAM: ASIAN OFFICE

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

GOVERNORS REC \$324.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	12.0	12.1%	
02 TRAVEL	12.0	42.9%	
03 CONTRACTUAL	163.0	88.5%	
05 EQUIPMENT	6.5	722.2%	
** TOTAL	193.5	59.6%	

F.C.C. FIGURE \$517.9

BASED ON MARCH 24, 1980 LETTER OF CHARLES GIBSON.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A REPORT ON THE EXPENDITURES, ACTIVITIES AND ACCOMPLISHMENTS OF THE ASIAN OFFICE FOR THE FIRST HALF OF FY 81 BE SUBMITTED TO THE LEGISLATURE BY FEBRUARY 15, 1981.

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

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$324.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	12.0	12.1%	
02 TRAVEL	12.0	42.9%	
03 CONTRACTUAL	163.0	88.5%	
05 EQUIPMENT	6.5	722.2%	
** TOTAL	193.5	59.6%	

SENATE FIGURE \$517.9

BASED ON MARCH 24, 1980 LETTER OF CHARLES GIBSON.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A REPORT ON THE EXPENDITURES, ACTIVITIES AND ACCOMPLISHMENTS OF THE ASIAN OFFICE FOR THE FIRST HALF OF FY 81 BE SUBMITTED TO THE LEGISLATURE BY FEBRUARY 15, 1981.

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

FY 80 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE ASIAN OFFICE BE UNDER THE OFFICE OF THE GOVERNOR.

08-01-01-02-00 (01-71-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		101.5			97.2	97.2		98.8	98.8	110.8	110.8		
02 TRAVEL		8.5			9.1	28.0		28.0	28.0	40.0	40.0		
03 CONTRACTUAL		80.0			143.9	184.1		184.1	184.1	347.1	347.1		
04 COMMODITIES		6.0			6.4	12.6		12.6	12.6	12.6	12.6		
05 EQUIPMENT						.9		.9	.9	7.4	7.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				281.8									
** TOTAL EXPEND		196.0		281.8	256.6	322.8		324.4	324.4	517.9	517.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		196.0		281.8	256.6	322.8		324.4	324.4	517.9	517.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		3.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		36.0			12.0	12.0		12.0	12.0	12.0	12.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$281.8.

08-01-01-03-00 (01-71-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: INTERNATIONAL AFFAIRS
SUB-PROGRAM: COPENHAGEN OFFICE

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

FY 80 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE COPENHAGEN OFFICE BE UNDER THE OFFICE OF THE GOVERNOR.

08-01-01-03-00 (01-71-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PERS. SERV.					140.0	140.0		141.9	141.9	141.9	141.9		
02 TRAVEL					18.7	32.0		32.0	32.0	32.0	32.0		
03 CONTRACTUAL		200.0			117.6	117.6		117.6	117.6	117.6	117.6		
04 COMMODITIES					4.0	4.0		4.0	4.0	4.0	4.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				281.8									
** TOTAL EXPEND		200.0		281.8	280.3	293.6		295.5	295.5	295.5	295.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		200.0		281.8	280.3	293.6		295.5	295.5	295.5	295.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME							2.0		2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS							24.0		24.0	24.0	24.0		

FOOTNOTES

1 GBA #01-2 IDENTIFIES NUMBER OF POSITIONS IN THIS BUDGET.

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

GOVERNOR AMENDMENTS: 01- 2.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$281.8.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: INTERNATIONAL AFFAIRS
SUB-PROGRAM: GERMAN OFFICE

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	250.0	100.0%	
** TOTAL	250.0	100.0%	
F.C.C. FIGURE	\$250.0		

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

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: INTERNATIONAL AFFAIRS
SUB-PROGRAM: GERMAN OFFICE

F I S C A L Y E A R 1 9 8 1													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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												250.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND												250.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND												250.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ALASKA ENERGY CENTER
SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: ALASKA ENERGY CENTER
SUB-PROGRAM:

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.												506.0	
02 TRAVEL												165.0	
03 CONTRACTUAL												844.0	
04 COMMODITIES												50.0	
05 EQUIPMENT												65.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												4370.0	
** TOTAL EXPEND												6000.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND												6000.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME												22.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

FISCAL NOTES: HB 687 \$6000.0.

08-04-01-00-00 (04-71-1-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: AK RENEWABLE RESOURCES CORP
 SUB-PROGRAM:

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CHIEF EXECUTIVE OFFICER	ANCHORAGE	FULL	1	72.4		72.4	
2 SENIOR FINANCIAL OFFICER	ANCHORAGE	FULL	1	58.6		58.6	
3 ECONOMIC DEVELOPMENT SPECIALIS	ANCHORAGE	FULL	1	45.0		45.0	
4 COMMERCIAL LOAN ASSISTANT	ANCHORAGE	FULL	1	31.9		31.9	
5 SECRETARY II	ANCHORAGE	FULL	1	20.1		20.1	
** TOTALS			5	228.0		228.0	

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CHIEF EXECUTIVE OFFICER	ANCHORAGE	FULL	1	72.4		72.4	
2 SENIOR FINANCIAL OFFICER	ANCHORAGE	FULL	1	58.6		58.6	
3 ECONOMIC DEVELOPMENT SPECIALIS	ANCHORAGE	FULL	1	45.0		45.0	
4 COMMERCIAL LOAN ASSISTANT	ANCHORAGE	FULL	1	31.9		31.9	
5 SECRETARY II	ANCHORAGE	FULL	1	20.1		20.1	
** TOTALS			5	228.0		228.0	

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$1,476.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-524.0	-100.0%	
02 TRAVEL	-47.0	-100.0%	
03 CONTRACTUAL	-897.9	-100.0%	
04 COMMODITIES	-6.2	-100.0%	
05 EQUIPMENT	-1.0	-100.0%	
** TOTAL	-1476.1	-100.0%	

SENATE FIGURE	\$0.0		

NO NEW POSITIONS AUTHORIZED.

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

FY 80 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF TRUSTEES OF THE ALASKA RENEWABLE RESOURCES CORPORATION SHALL SUBMIT ITS ANNUAL REPORT FOR 1979 WITH THE FY 81 BUDGET OR ON THE 10TH DAY AFTER THE CONVENING OF THE SECOND SESSION OF THE 11TH LEGISLATURE, WHICHEVER COMES FIRST. THE REPORT SHALL INCLUDE, IN ADDITION TO THE INFORMATION REQUIRED BY AS 37.12.090(B), THE FOLLOWING: (1) POLICY AND CRITERIA FOR (A) INVESTMENT OR FINANCIAL ASSISTANCE IN EACH OF THE RESOURCE SECTORS OF AGRICULTURE, TIMBER, FISHERIES AND RENEWABLE ENERGY RESOURCES,

FY 80 INTENT CONTINUED: (B) DETERMINE NEW PRODUCT, MARKET AND TECHNOLOGY DEVELOPMENT APPROPRIATE TO ALASKA, (C) DETERMINING THE APPROPRIATE ROLE FOR THE ALASKA RENEWABLE RESOURCES CORPORATION IN CONJUNCTION WITH THE COMMERCIAL FISHING AND AGRICULTURE BANK (AS 44.55.010-.220), RELEVANT STATE LOAN AND INVESTMENT PROGRAMS, PRIVATE SECTOR FINANCIAL INSTITUTIONS AND THE ALASKA COUNCIL ON SCIENCE AND TECHNOLOGY (AS 44.19.181.189). (2) PROPOSED REGULATIONS WHERE NECESSARY, TO IMPLEMENT THE POLICIES AND CRITERIA REFERRED TO IN PARAGRAPH 1.

FY 80 INTENT CONTINUED: IF THE REPORT CONTAINS POLICIES, CRITERIA, PROPOSED REGULATIONS OR ANALYSES THAT DO NOT REFLECT THE UNANIMOUS OPINION OF THE BOARD, THE REPORT SHALL CONTAIN A MINORITY REPORT REQUESTED FOR INCLUSION BY ANY MEMBER OF THE BOARD. AGENCY RESPONSE: COMPLIANCE: ANNUAL REPORT AND STATEMENT OF POLICIES AND CRITERIA SUBMITTED TO LEGISLATIVE FINANCE JANUARY 15, 1980.

08-04-01-00-00 (04-71-1-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	96.7	294.4			290.8	518.8		524.0	524.0		524.0		
02 TRAVEL	12.7	29.8			31.8	47.0		47.0	47.0		47.0		
03 CONTRACTUAL	75.9	309.3			331.3	897.9		897.9	897.9		897.9		
04 COMMODITIES	1.8	5.1			5.7	6.2		6.2	6.2		6.2		
05 EQUIPMENT	28.8				1.0	1.0		1.0	1.0		1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	215.9	638.6			660.6	1470.9		1476.1	1476.1		1476.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	215.9	638.6			660.6	1470.9		1476.1	1476.1		1476.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	6.0			6.0	11.0		11.0	11.0		11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	49.5	72.0			72.0	132.0		132.0	132.0		132.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CHIEF EXECUTIVE OFFICER	ANCHORAGE	FULL	1	72.4	7.4	79.8		79.8		1	1		1	
2 SENIOR FINANCIAL OFFICER	ANCHORAGE	FULL	1	58.6	5.4	64.0		64.0		1	1		1	
3 ECONOMIC DEVELOPMENT SPECIALIS	ANCHORAGE	FULL	1	45.0	.4	45.4		45.4		1	1		1	
4 COMMERCIAL LOAN ASSISTANT	ANCHORAGE	FULL	1	31.9	1.6	33.5		33.5		1	1		1	
5 SECRETARY II	ANCHORAGE	FULL	1	20.1	1.7	21.8		21.8		1	1		1	
** NEW POSITION TOTALS			5	228.0	16.5	244.5		244.5		5	5		5	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:01

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MUNICIPAL ASSISTANCE	11400.0		11400.0	11400.0		11400.0	11400.0	15000.0	13500.0		
AMUSEMENT AND GAMING TAX	36.0		36.0	36.0		36.0	36.0	36.0	36.0		
AVIATION FUEL TAX	110.0		110.0	134.0		134.0	134.0	134.0	163.7		
ELECTRIC & TELEPHONE COOP TAX	1250.0		1250.0	2000.0		2000.0	2000.0	2000.0	2650.0		
LIQUOR LICENSE TAX	555.0		555.0	600.0		600.0	600.0	600.0	600.0		
FISHERIES TAX	1066.1		1066.1	2500.0		2500.0	2500.0	2500.0	4077.1		
** TOTAL	14417.1		14417.1	16670.0		16670.0	16670.0	20270.0	21026.8		
** CHANGE VERSUS FY80 ATH				15.6%	-100.0%	15.6%	15.6%	40.5%	45.8%		
OBJECT DESCRIPTION											
GRANTS, CLMS	14417.1		14417.1	16670.0		16670.0	16670.0	20270.0	21026.8		
FUNDING SOURCE											
GENERAL FUND	14417.1		14417.1	16670.0		16670.0	16670.0	20270.0	21026.8		
** GENERAL FUND CHANGE VS. FY80 ATH				15.6%	-100.0%	15.6%	15.6%	40.5%	45.8%		

POSITIONS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: MUNICIPAL ASSISTANCE

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

GOVERNORS REC \$11,400.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	2100.0	18.4%
** TOTAL	2100.0	18.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$13,500.0

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

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$11,400.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	3600.0	31.6%
** TOTAL	3600.0	31.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$15,000.0

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

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

----- F I S C A L Y E A R 1 9 8 1 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	13349.9	11400.0			11400.0	11400.0		11400.0	11400.0	15000.0	13500.0		
08 MISC.													
** TOTAL EXPEND	13349.9	11400.0			11400.0	11400.0		11400.0	11400.0	15000.0	13500.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	13349.9	11400.0			11400.0	11400.0		11400.0	11400.0	15000.0	13500.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

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

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

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

F I S C A L Y E A R 1 9 8 1													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	74.1	36.0			36.0	36.0		36.0	36.0	36.0	36.0		
08 MISC.													
** TOTAL EXPEND	74.1	36.0			36.0	36.0		36.0	36.0	36.0	36.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	74.1	36.0			36.0	36.0		36.0	36.0	36.0	36.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: AVIATION FUEL TAX

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

GOVERNORS REC \$134.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	29.7	22.2%	
** TOTAL	29.7	22.2%	

F.C.C. FIGURE \$163.7

GOVERNOR'S FY 80 BUDGET SUPPLEMENTAL #04-2.

LEGISLATIVE INTENT:

\$29,742 OF THE ALLOCATION FOR AVIATION FUEL TAX TAKES EFFECT ON THE EFFECTIVE DATE OF THIS ACT.

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	133.9	110.0			110.0	134.0		134.0	134.0	134.0		163.7	
08 MISC.													
** TOTAL EXPEND	133.9	110.0			110.0	134.0		134.0	134.0	134.0		163.7	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	133.9	110.0			110.0	134.0		134.0	134.0	134.0		163.7	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

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

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

GOVERNORS REC \$2,000.0

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	650.0 32.5%	
** TOTAL	650.0 32.5%	

F.C.C. FIGURE \$2,650.0

GOVERNOR'S FY 80 BUDGET SUPPLEMENTAL #04-2.

LEGISLATIVE INTENT:
\$650,000 OF THE ALLOCATION FOR ELECTRIC AND TELEPHONE COOPERATIVE TAX TAKES EFFECT ON THE EFFECTIVE
DATE OF THIS ACT.

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

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

----- F I S C A L Y E A R 1 9 8 1 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	1792.3	1250.0			1250.0	2000.0		2000.0	2000.0	2000.0	2650.0		
08 MISC.													
** TOTAL EXPEND	1792.3	1250.0			1250.0	2000.0		2000.0	2000.0	2000.0	2650.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1792.3	1250.0			1250.0	2000.0		2000.0	2000.0	2000.0	2650.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: LIQUOR LICENSE TAX

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

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

	FISCAL YEAR 1981												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	608.0	555.0			555.0	600.0		600.0	600.0	600.0	600.0		
08 MISC.													
** TOTAL EXPEND	608.0	555.0			555.0	600.0		600.0	600.0	600.0	600.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	608.0	555.0			555.0	600.0		600.0	600.0	600.0	600.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: FISHERIES TAX

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

GOVERNORS REC \$2,500.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	1577.1	63.1%	
** TOTAL	1577.1	63.1%	

F.C.C. FIGURE \$4,077.1

GOVERNOR'S FY 80 BUDGET SUPPLEMENTAL #04-2.

LEGISLATIVE INTENT:

\$1,577,081 OF THE ALLOCATION FOR FISHERIES TAX TAKES EFFECT ON THE EFFECTIVE DATE OF THIS ACT.

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
 SUB-PROGRAM: FISHERIES TAX

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	1751.2	1066.1			1066.1	2500.0		2500.0	2500.0	2500.0	4077.1		
08 MISC.													
** TOTAL EXPEND	1751.2	1066.1			1066.1	2500.0		2500.0	2500.0	2500.0	4077.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1751.2	1066.1			1066.1	2500.0		2500.0	2500.0	2500.0	4077.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-04-03-00-00 (04-72-7-03-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: MUNICIPAL BOND BANK AUTHORITY
SUB-PROGRAM:

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

GOVERNORS REC \$334.3

OBJECT GROUP VARIATION
02 TRAVEL -5.0 -21.7%
03 CONTRACTUAL -38.4 -17.5%
** TOTAL -43.4 -13.0%

F.C.C. FIGURE \$290.9

DESCRIPTION: F.C.C. VERSUS GOVERNOR

REDUCE TRAVEL.
ALLOWS 150.0 FOR PROFESSIONAL SERVICES.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$334.3

OBJECT GROUP VARIATION
02 TRAVEL -5.0 -21.7%
03 CONTRACTUAL -38.4 -17.5%
** TOTAL -43.4 -13.0%

SENATE FIGURE \$290.9

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCE TRAVEL.
ALLOWS 150.0 FOR PROFESSIONAL SERVICES.

08-04-03-00-00 (04-72-7-03-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

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

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	57.9	66.9			61.7	84.5		85.3	85.3	85.3	85.3		
02 TRAVEL	10.7	14.0			20.0	23.0		23.0	23.0	18.0	18.0		
03 CONTRACTUAL	162.1	169.6			181.5	219.9		219.9	219.9	181.5	181.5		
04 COMMODITIES	1.8	2.1			2.2	5.1		5.1	5.1	5.1	5.1		
05 EQUIPMENT						1.0		1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	232.5	252.6			265.4	333.5		334.3	334.3	290.9	290.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	232.5	252.6			265.4	333.5		334.3	334.3	290.9	290.9		
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	2.0	24.0			24.0	24.0		24.0	24.0	24.0	24.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
GENERAL OPERATIONS	1375.3		1087.3	1314.3		1354.4	1271.7	1567.3	3555.8		
EDA PLANNING	232.8		220.0	345.0		359.2	359.2	239.3			
ASIAN TRADE & COMMERCE			151.2	243.8		151.9		131.7			
** TOTAL	1608.1		1458.5	1903.1		1865.5	1630.9	1938.3	3555.8		
** CHANGE VERSUS FY80 ATH				18.3%	-100.0%	16.0%	1.4%	20.5%	121.1%		
OBJECT DESCRIPTION											
PERS. SERV.	759.2		798.4	900.2		911.4	857.6	849.9			
TRAVEL	102.0		133.3	166.1		145.9	135.9	125.0			
CONTRACTUAL	596.4		475.5	778.6		751.7	581.4	912.7	30.0		
COMMODITIES	10.1		11.3	12.6		11.9	11.4	11.3			
EQUIPMENT	.9		.6	6.2		5.2	5.2				
LANDS/BLDGS	39.5		39.4	39.4		39.4	39.4	39.4			
GRANTS, CLMS	100.0								2145.1		
MISC.									1380.7		
FUNDING SOURCE											
FED. RECEIPT	174.6		165.0	165.0		173.0	173.0	145.7			
G. F. MATCH	58.2		55.0	80.0		83.3	83.3	58.6			
GENERAL FUND	1375.3		1238.5	1558.1		1506.3	1271.7	1699.0	3340.1		
OTHER FUNDS				100.0		102.9	102.9	35.0	215.7		
** GENERAL FUND CHANGE VS. FY80 ATH				13.2%	-100.0%	9.5%	-7.5%	23.5%	142.8%		
POSITIONS											
FULL-TIME	27.0		23.0	25.0		24.0	23.0	22.0	21.0		
PART-TIME			1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	324.0		284.0	308.0		296.0	284.0	272.0	260.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

6/19/80

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

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

GOVERNORS REC \$1,354.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-649.7	-100.0%	
02 TRAVEL	-110.7	-100.0%	
03 CONTRACTUAL	-516.4	-94.5%	CONTRACTUAL INCLUDES 30.0 GEODUCK FEASIBILITY STUDY.
04 COMMODITIES	-8.2	-100.0%	
06 LANDS/BLDGS	-39.4	-100.0%	
07 GRANTS, CLMS	2145.1	100.0%	
08 MISC.	1380.7	100.0%	
** TOTAL	2201.4	162.5%	

F.C.C. FIGURE \$3,555.8

LEGISLATIVE INTENT:

THE APPROPRIATION TO ECONOMIC ENTERPRISE INCLUDES THE FOLLOWING AMOUNTS TO BE PAID AS MUNICIPAL GRANTS IN ACCORDANCE WITH AS 37.05.315: ANCHORAGE - MINORITY RESOURCES & SERVICES INC. \$467,500 AND FAIRBANKS NORTH STAR BOROUGH - MBE, INC. \$177,100 FOR MINORITY BUSINESS PARTICIPATION IN STATE CAPITAL PROJECTS; ANCHORAGE - WINTER SPORTS \$100,000, ABBOT LOOP & RABBIT CREEK LITTLE LEAGUE FIELDS \$35,000, ALASKA NATIVE ARTS MARKETING PROJECT \$300,000, ALASKA ALTERNATIVE ENERGY RESOURCES PROJECT \$76,500; MATANUSKA-SUSITNA BOROUGH - ECONOMIC DEVELOPMENT STUDY \$75,000;

LEGISLATIVE INTENT:

CITY OF HAINES - HAINES KLUKWAN RESOURCE STUDY \$285,000; CITY OF FAIRBANKS - PUBLIC PROJECTS SURVEY AND DEVELOPMENT \$60,000; NORTH SLOPE BOROUGH - INUPIAT MARINE SCIENCE TRAINING & RESEARCH PROGRAM \$469,000; CITY OF BETHEL - PURCHASE OF COMPUTER \$100,000.

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

GOVERNORS REC \$1,354.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-82.7	-15.1%	DELETE PETROCHEMICAL FUNDING.
** TOTAL	-82.7	-6.1%	

HOUSE FIGURE \$1,271.7

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

GOVERNORS REC \$1,354.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-13.3	-12.0%	INCREASE LIMITED TO INFLATION AND BELUGA STUDY.
03 CONTRACTUAL	226.2	41.4%	DELETE PETROCHEMICAL & PINK SALMON PROJECTS; ADD 348.9 FOR MINORITY RESOURCES & SERVICES INC.
** TOTAL	212.9	15.7%	

SENATE FIGURE \$1,567.3

LEGISLATIVE INTENT:

THE 348.9 APPROPRIATION FOR MINORITY RESOURCES & SERVICES INC. IS FOR A PROGRAM TO INCREASE THE NUMBER OF MINORITY ENTERPRISES PARTICIPATING IN STATE SPONSORED PROJECTS.

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

1979 LEGISLATION: CH 62 STATE AID TO MUNICIPALITIES FOR CULTURAL FACILITIES \$37.4 FISCAL NOTE SCS HB 185.

FY 80 INTENT: THE \$65,000 APPROPRIATED FOR THE COMMERCIAL FISH AND AGRICULTURE BANK UNDER ECONOMIC ENTERPRISE IS AN ESTIMATE AND THE ACTUAL APPROPRIATION MAY NOT EXCEED THE AMOUNT LAPSED FROM THE APPROPRIATION BY SECTION 13, CH 113, SLA 1978. AGENCY RESPONSE: COMPLIANCE: LAPSE WAS \$70,220, \$65,000 REAPPROPRIATED.

UNAUTHORIZED POSITIONS: GOVERNOR'S POSITION TOTAL SHOULD BE 17 FULL-TIME: FY 80 AUTHORIZED 25, 7 TRANSFERRED TO ENERGY ADMINISTRATION, 1 TRANSFERRED TO ASIAN OFFICE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: GENERAL OPERATIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	553.2	629.9			609.6	609.6		649.7	649.7	649.7			
02 TRAVEL	111.3	85.5	1.0		105.7	110.7		110.7	110.7	97.4			
03 CONTRACTUAL	583.9	512.7	353.0		324.4	546.4		546.4	463.7	772.6	30.0		
04 COMMODITIES	6.4	7.7			8.2	8.2		8.2	8.2	8.2			
05 EQUIPMENT	4.0												
06 LANDS/BLDGS	35.0	39.5			39.4	39.4		39.4	39.4	39.4			
07 GRANTS, CLMS	145.0	100.0									2145.1		
08 MISC.	100.0										1380.7		
** TOTAL EXPEND	1538.8	1375.3	354.0		1087.3	1314.3		1354.4	1271.7	1567.3	3555.8		
09 I-A TRANSFER					8.0	8.0		8.0					
10 FED. RECEIPT			354.0										
11 G. F. MATCH													
12 GENERAL FUND	1538.8	1375.3			1087.3	1314.3		1354.4	1271.7	1567.3	3340.1		
13 PGM RECEIPTS													
14 OTHER FUNDS											215.7		
15 FULL-TIME	17.0	23.0			17.0	17.0		17.0	17.0	17.0	21.0		
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	204.0	276.0			212.0	212.0		212.0	212.0	212.0	260.0		

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

REVISED PROGRAMS: 80-20 \$217.0, 80-212 \$137.0.

08-08-01-02-00 (08-71-6-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: EDA PLANNING

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

GOVERNORS REC \$359.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-207.9	-100.0%
02 TRAVEL	-25.2	-100.0%
03 CONTRACTUAL	-117.7	-100.0%
04 COMMODITIES	-3.2	-100.0%
05 EQUIPMENT	-5.2	-100.0%
** TOTAL	-359.2	-100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

TRANSFERRED TO GOVERNOR'S OFFICE.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COASTAL ZONE COORDINATOR I	JUNEAU	FULL	1	33.5		6.7	26.8
2 RESEARCH ANALYST I	JUNEAU	FULL	1	24.5		4.9	19.6
** TOTALS			2	58.0		11.6	46.4

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$359.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-61.5	-29.6%	NO NEW POSITIONS.
02 TRAVEL	-7.6	-30.2%	DELETE NEW POSITION COSTS.
03 CONTRACTUAL	-45.0	-38.2%	DELETE PERMIT SIMPLIFICATION WORKSHOP (13.7) AND DEVELOPMENT PLAN UPDATE (30.0).
04 COMMODITIES	-0.6	-18.8%	
05 EQUIPMENT	-5.2	-100.0%	
** TOTAL	-119.9	-33.4%	

SENATE FIGURE \$239.3

NO NEW POSITIONS AUTHORIZED.

08-08-01-02-00 (08-71-6-03-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: EDA PLANNING

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	171.2	129.3			135.7	193.7		207.9	207.9	146.4			
02 TRAVEL	18.1	16.5			17.6	25.2		25.2	25.2	17.6			
03 CONTRACTUAL	41.1	83.7			63.5	117.7		117.7	117.7	72.7			
04 COMMODITIES	4.5	2.4			2.6	3.2		3.2	3.2	2.6			
05 EQUIPMENT	.3	.9			.6	5.2		5.2	5.2				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	235.2	232.8			220.0	345.0		359.2	359.2	239.3			
09 I-A TRANSFER	1.2				.8	1.3		1.3	1.3				
10 FED. RECEIPT	176.4	174.6			165.0	165.0		173.0	173.0	145.7			
11 G. F. MATCH	58.8	58.2			55.0	80.0		83.3	83.3	58.6			
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS						100.0		102.9	102.9	35.0			
15 FULL-TIME	5.0	4.0			5.0	7.0		6.0	6.0	4.0			
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	48.0			60.0	84.0		72.0	72.0	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 COASTAL ZONE COORDINATOR I	JUNEAU	FULL	1	33.5	7.4	40.9		8.2	32.7	1	1			
2 RESEARCH ANALYST I	JUNEAU	FULL	1	24.5	7.2	31.7		6.3	25.4	1	1			
** NEW POSITION TOTALS			2	58.0	14.6	72.6		14.5	58.1	2	2			

08-08-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ASIAN TRADE & COMMERCE

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

GOVERNORS REC \$151.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-53.8	-100.0%
02 TRAVEL	-10.0	-100.0%
03 CONTRACTUAL	-87.6	-100.0%
04 COMMODITIES	-0.5	-100.0%
** TOTAL	-151.9	-100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$0.0

CONSOLIDATED WITH GENERAL OPERATIONS BUDGET.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$151.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-53.8	-100.0%
02 TRAVEL	-10.0	-100.0%
03 CONTRACTUAL	-87.6	-100.0%
04 COMMODITIES	-0.5	-100.0%
** TOTAL	-151.9	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$151.9

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-20.2	-23.1%
** TOTAL	-20.2	-13.3%

DESCRIPTION: SENATE VERSUS GOVERNOR
DELETE HOUSING AND UTILITY COSTS.

SENATE FIGURE \$131.7

08-08-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ASIAN TRADE & COMMERCE

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					53.1	96.9		53.8		53.8			
02 TRAVEL					10.0	30.2		10.0		10.0			
03 CONTRACTUAL					87.6	114.5		87.6		67.4			
04 COMMODITIES					.5	1.2		.5		.5			
05 EQUIPMENT						1.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					151.2	243.8		151.9		131.7			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					151.2	243.8		151.9		131.7			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					1.0	1.0		1.0		1.0			
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					12.0	12.0		12.0		12.0			

08-08-02-00-00 (08-71-8-06-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM:

LOAN FUND ADMINISTRATION

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

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

GOVERNORS REC \$916.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	167.0	23.4%	INCREASE V&T TO 5% FROM 3.4% (11.1) NEW POSITIONS 128.2 TRANSFER SMALL BUSINESS DEVELOPMENT SPECIALIST FROM ECONOMIC ENTERPRISE 49.9.
02 TRAVEL	13.2	18.6%	NEW POSITION COSTS.
03 CONTRACTUAL	29.0	32.0%	NEW POSITION COSTS.
04 COMMODITIES	1.6	21.3%	NEW POSITION COSTS.
05 EQUIPMENT	4.5	100.0%	NEW POSITION COSTS.
** TOTAL	215.3	23.5%	

F.C.C. FIGURE \$1,131.8

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 LOAN EXAMINER	WASILLA	FULL	2	58.1		58.1	
4 CLERK TYPIST III	WASILLA	FULL	1	13.6		13.6	
5 LOAN EXAMINER	DILLINGHAM	FULL	1	45.7		45.7	
6 CLERK TYPIST	DILLINGHAM	FULL	1	10.8		10.8	
** TOTALS			5	128.2		128.2	

LEGISLATIVE INTENT:

\$56,500 OF THE APPROPRIATION TO LOAN FUND ADMINISTRATION FOR TWO POSITIONS IN DILLINGHAM TAKES

EFFECT ON THE EFFECTIVE DATE OF THIS ACT.

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

GOVERNORS REC \$916.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.1	-1.6%	INCREASE V&T TO 5% FROM 3.4%.
** TOTAL	-11.1	-1.2%	

HOUSE FIGURE \$905.4

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$916.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.1	-1.6%	INCREASE V&T TO 5% FROM 3.4%.
** TOTAL	-11.1	-1.2%	

SENATE FIGURE \$905.4

NO NEW POSITIONS AUTHORIZED.

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

FY 80 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THROUGH PARTICIPATION WITH BANKS AND OTHER LENDING SOURCES AND ANY OTHER MECHANISM FOR LEVERAGING THE DIVISION SHALL INCREASE ITS ORIGINATION OF NEW LOANS IN FY 80 TO \$90 MILLION. AGENCY RESPONSE: COMPLIANCE: DIVISION EXPECTS TO MEET THE \$90 MILLION GOAL, BANK PARTICIPATION WAS ORIGINALLY SET AT 25%, WAS DROPPED TO 10% IN JANUARY, AND MAY BE REDUCED TO ZERO.

FY 80 INTENT: THE FY 80 OPERATING BUDGET FOR LOAN FUND ADMINISTRATION HAS BEEN APPROVED BY THE LEGISLATURE AT \$860,400. HOWEVER, IN THE FREE CONFERENCE REPORT AND THE GENERAL APPROPRIATIONS ACT THE FISCAL YEAR BUDGET HAS ONLY BEEN 75% FUNDED. THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE WILL PREFILE FOR INTRODUCTION IN THE SECOND SESSION OF THE 11TH LEGISLATURE A SUPPLEMENTAL APPROPRIATION TO PROVIDE FULL FUNDING FOR THE LOAN FUND ADMINISTRATION PROGRAM AT THE LEVEL APPROVED BY THE FIRST SESSION OF THE 11TH LEGISLATURE.

AUDITS: LEGISLATIVE AUDIT OF NOVEMBER 22, 1978 FOUND LOAN PROCESSING TIME TO BE SEVERAL TIMES THAT IN THE PRIVATE SECTION.

08-08-02-00-00 (08-71-8-06-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM:

LOAN FUND ADMINISTRATION

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	652.9	675.7			671.4	671.4	56.5	712.8	701.7	701.7	879.8	519.8	
02 TRAVEL	42.5	90.8			70.9	70.9	4.4	70.9	70.9	70.9	84.1	140.9	
03 CONTRACTUAL	90.7	60.4			90.7	90.7	17.0	90.7	90.7	90.7	119.7	80.2	
04 COMMODITIES	6.9	6.0			7.5	7.5	.4	7.5	7.5	7.5	9.1	12.5	
05 EQUIPMENT	10.2										4.5	22.5	
06 LANDS/BLDGS	33.4	27.5			27.5	34.6		34.6	34.6	34.6	34.6		
07 GRANTS, CLMS												3100.0	
08 MISC.													
** TOTAL EXPEND	836.6	860.4			868.0	875.1	78.3	916.5	905.4	905.4	1131.8	3875.9	
09 I-A TRANSFER	30.9				43.2	43.2		43.2					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	836.6	860.4			868.0	875.1	78.3	916.5	905.4	905.4	1131.8	3875.9	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	23.0	23.0			23.0	23.0	2.0	23.0	23.0	23.0	29.0	19.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	276.0	276.0			276.0	276.0	24.0	276.0	276.0	276.0	348.0		

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 LOAN EXAMINER III	ANCHORAGE	FULL	1	36.0	13.6	49.6			49.6		1				
2 DOCUMENTS PROCESSING CLERK III	ANCHORAGE	FULL	1	20.5	8.2	28.7			28.7		1				
3 LOAN EXAMINER	WASILLA	FULL	0	58.1	48.3	106.4			106.4						2
4 CLERK TYPIST III	WASILLA	FULL	0	13.6		13.6			13.6						1
5 LOAN EXAMINER	DILLINGHAM	FULL	0	45.7		45.7			45.7						1
6 CLERK TYPIST	DILLINGHAM	FULL	0	10.8		10.8			10.8						1
** NEW POSITION TOTALS			2	184.7	70.1	254.8			254.8		2				5

FOOTNOTES

1 GBA #08-1 ADDS LOAN EXAMINER III AND DOCUMENTS PROCESSING CLERK III.

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

GOVERNOR AMENDMENTS: 08- 1 \$78.3.

FISCAL NOTES: SB 438 \$3399.5, HB 1021 \$476.4.

08-08-03-00-00 (08-71-9-06-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

6/19/80

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

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

GOVERNORS REC \$936.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-32.6	-5.0%	INCREASE V&T TO 5% FROM 0%.
** TOTAL	-32.6	-3.5%	
F.C.C. FIGURE	\$903.6		

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

GOVERNORS REC \$936.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-32.6	-5.0%	INCREASE V&T TO 5% FROM 0%.
** TOTAL	-32.6	-3.5%	
HOUSE FIGURE	\$903.6		

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

GOVERNORS REC \$936.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-32.6	-5.0%	INCREASE V&T TO 5% FROM 0%.
** TOTAL	-32.6	-3.5%	

SENATE FIGURE	\$903.6		

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

FY 80 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF VETERANS AFFAIRS IMPLEMENT THE RECOMMENDATIONS CONTAINED IN THE JUNE 7, 1978 LEGISLATIVE AUDIT REPORT AND THE MARCH 16, 1979 DELOITTE HASKINS & SELLS AUDIT OF THE DIVISION. AGENCY RESPONSE: COMPLIANCE: MANY BUT NOT ALL RECOMMENDATIONS HAVE BEEN COMPLIED WITH.

08-08-03-00-00 (08-71-9-06-02-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: VETERANS LOAN FUND

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1151.6	675.7			616.9	616.9		650.6	618.0	618.0	618.0		
02 TRAVEL	27.2	15.0			18.8	18.8		18.8	18.8	18.8	18.8		
03 CONTRACTUAL	245.5	180.8			183.6	223.6		223.6	223.6	223.6	223.6		
04 COMMODITIES	9.3	7.0			7.5	7.5		7.5	7.5	7.5	7.5		
05 EQUIPMENT	5.2				2.3	3.0		3.0	3.0	3.0	3.0		
06 LANDS/BLDGS	39.9	30.0			32.7	32.7		32.7	32.7	32.7	32.7		
07 GRANTS, CLMS													
08 MISC.	6.2												
** TOTAL EXPEND	1484.9	908.5			861.8	902.5		936.2	903.6	903.6	903.6		
09 I-A TRANSFER	85.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1484.9	908.5			861.8	902.5		936.2	903.6	903.6	903.6		
15 FULL-TIME	47.0	23.0			23.0	23.0		23.0	23.0	23.0	23.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	564.0	276.0			276.0	276.0		276.0	276.0	276.0	276.0		

08-08-04-00-00 (08-71-5-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: TOURISM

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

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

GOVERNORS REC \$2,566.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-25.0	-24.0%	INFLATION 10.6, HOSTING TRAVEL PERSONNEL 21.0, AND NEW POSITION COSTS ALLOWED.
03 CONTRACTUAL	970.0	58.4%	ADVERTISING 800.0, ALASKA NATIVE TOURISM GRANT 170.0.
** TOTAL	945.0	36.8%	

F.C.C. FIGURE \$3,511.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRAVEL PROMOTION SPECIALIST	ANCHORAGE	FULL	1	28.8		28.8	
2 CLERK V	ANCHORAGE	FULL	1	20.9		20.9	
3 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	22.4		22.4	
** TOTALS			3	72.1		72.1	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE DIRECTOR OF THE DIVISION OF TOURISM

SHALL REMAIN IN JUNEAU.

LEGISLATIVE INTENT:

THE APPROPRIATION FOR TOURISM INCLUDES A GRANT OF \$170,000 TO THE ALASKA NATIVE TOURISM ASSOCIATION.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRAVEL PROMOTION SPECIALIST	ANCHORAGE	FULL	1	28.8		28.8	
2 CLERK V	ANCHORAGE	FULL	1	20.9		20.9	
3 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	22.4		22.4	
** TOTALS			3	72.1		72.1	

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$2,566.8

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-25.0 -24.0%	INFLATION 10.6, HOSTING TRAVEL PERSONNEL 21.0, AND NEW POSITION COSTS ALLOWED.
03 CONTRACTUAL	950.0 57.2%	INCREASE IN ADVERTISING 1000.0, MARKET RESEARCH (50.0).
** TOTAL	925.0 36.0%	

SENATE FIGURE \$3,491.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRAVEL PROMOTION SPECIALIST	ANCHORAGE	FULL	1	28.8		28.8	
2 CLERK V	ANCHORAGE	FULL	1	20.9		20.9	
3 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	22.4		22.4	
** TOTALS			3	72.1		72.1	

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

FY 80 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT GREATER PREFERENCE BE GIVEN TO IN-STATE CONTRACTS IN AWARDED CONTRACTS. AGENCY RESPONSE: COMPLIANCE: MAJOR CONTRACTS FOR ADVERTISING AND MAIL FULFILLMENT WENT TO OUTSIDE FIRMS THROUGH VARIOUS SUBCONTRACTS AND OTHER CONTRACTS HAVE GONE TO ALASKA FIRMS.

FY 80 INTENT: THE APPROPRIATION FOR TOURISM INCLUDES GRANTS OF \$5,000 TO THE NENANA TOURIST CENTER AND \$5,000 TO THE DELTA TOURIST CENTER. AGENCY RESPONSE: COMPLIANCE: GRANTS AWARDED.

08-08-04-00-00 (08-71-5-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: TOURISM

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	424.9	436.6			429.4	479.1		508.3	508.3	508.3	508.3		
02 TRAVEL	49.1	39.5			75.1	104.1		104.1	104.1	79.1	79.1		
03 CONTRACTUAL	863.0	1268.2	20.0		1250.4	1661.6		1661.6	1661.6	2611.6	2631.6		
04 COMMODITIES	5.2	8.4			9.0	11.7		11.7	11.7	11.7	11.7		
05 EQUIPMENT	2.4					7.4		7.4	7.4	7.4	7.4		
06 LANDS/BLDGS	37.9	38.7			38.6	38.6		38.6	38.6	38.6	38.6		
07 GRANTS, CLMS	195.2	235.0			235.1	235.1		235.1	235.1	235.1	235.1		
08 MISC.													
** TOTAL EXPEND	1577.7	2026.4	20.0		2037.6	2537.6		2566.8	2566.8	3491.8	3511.8		
09 I-A TRANSFER	51.7				10.5	10.5		10.5					
10 FED. RECEIPT			10.0										
11 G. F. MATCH													
12 GENERAL FUND	1577.7	2026.4			2037.6	2537.6		2566.8	2566.8	3491.8	3511.8		
13 PGM RECEIPTS			10.0										
14 OTHER FUNDS													
15 FULL-TIME	15.0	15.0			16.0	19.0		19.0	18.0	18.0	18.0		
16 PART-TIME					4.0	4.0		4.0	4.0	4.0	4.0		
17 TEMPORARY	4.0	4.0			2.0	2.0		2.0	2.0	2.0	2.0		
18 MAN-MONTHS	228.0	228.0			216.0	252.0		252.0	240.0	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 TRAVEL PROMOTION SPECIALIST	ANCHORAGE	FULL	1	28.8	20.2	49.0		49.0		1	1	1	1	
2 CLERK V	ANCHORAGE	FULL	1	20.9	9.5	30.4		30.4		1	1	1	1	
3 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	22.4	2.8	25.2		25.2		1	1	1	1	
** NEW POSITION TOTALS			3	72.1	32.5	104.6		104.6		3	3	3	3	

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

REVISED PROGRAMS: 80-32 \$20.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ENERGY ADMINISTRATION	299.2		298.2	497.0		513.7	308.7	308.7	308.7	6584.8	
ENERGY CONSERVATION	330.0		328.3	456.5		468.7	334.0	334.0	334.0		
ENERGY EXTENSION SERVICE	296.7		320.0	413.9		419.6	419.6	419.6	419.6		
WEATHERIZATION			2480.0	2480.0		2488.0	2488.0	2510.0	2488.0		
** TOTAL	925.9		3426.5	3847.4		3890.0	3550.3	3572.3	3550.3	6584.8	
** CHANGE VERSUS FY80 ATH				315.5%	-100.0%	320.1%	283.4%	285.8%	283.4%		
OBJECT DESCRIPTION											
PERS. SERV.	515.9		655.1	748.4		791.0	714.7	726.7	714.7	319.5	
TRAVEL	38.4		71.4	103.9		103.9	77.4	82.4	77.4	31.3	
CONTRACTUAL	344.5		426.9	702.2		702.2	480.9	485.9	480.9	1566.8	
COMMODITIES	6.3		12.7	21.0		21.0	12.7	12.7	12.7	6.3	
EQUIPMENT	2.8		.9	12.4		12.4	5.1	5.1	5.1	10.9	
GRANTS, CLMS			2259.5	2259.5		2259.5	2259.5	2259.5	2259.5	3150.0	
MISC.	18.0									1500.0	
FUNDING SOURCE											
FED. RECEIPT	626.7		3128.3	3224.6		3250.5	3241.6	3263.6	3241.6		
G. F. MATCH				125.8		125.8					
GENERAL FUND	299.2		298.2	497.0		513.7	308.7	308.7	308.7	6584.8	
** GENERAL FUND CHANGE VS. FY80 ATH				66.1%	-100.0%	71.6%	3.1%	3.1%	3.1%		
POSITIONS											
FULL-TIME	17.0		23.0	29.7		29.7	23.7	24.7	23.7	8.0	
PART-TIME				2.0		2.0					
TEMPORARY											
MAN-MONTHS	204.0		252.0	344.0		344.0	284.0	296.0	284.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM:

ENERGY & POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ENERGY ADMINISTRATION

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

GOVERNORS REC \$513.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-69.8	-22.0%
02 TRAVEL	-15.5	-51.8%
03 CONTRACTUAL	-116.9	-73.2%
04 COMMODITIES	-1.7	-30.4%
05 EQUIPMENT	-1.1	-100.0%
** TOTAL	-205.0	-39.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS.
NEW POSITION COSTS.
RURAL ENERGY AND POWER PLAN NEEDS TO BE MET IN-HOUSE.
NEW POSITION COSTS.

F.C.C. FIGURE \$308.7

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$513.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-69.8	-22.0%
02 TRAVEL	-15.5	-51.8%
03 CONTRACTUAL	-116.9	-73.2%
04 COMMODITIES	-1.7	-30.4%
05 EQUIPMENT	-1.1	-100.0%
** TOTAL	-205.0	-39.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS.
NEW POSITION COSTS.
RURAL ENERGY AND POWER PLAN NEEDS TO BE MET IN-HOUSE.
NEW POSITION COSTS.

HOUSE FIGURE \$308.7

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$513.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-69.8	-22.0%	NO NEW POSITIONS.
02 TRAVEL	-15.5	-51.8%	NEW POSITION COSTS.
03 CONTRACTUAL	-116.9	-73.2%	RURAL ENERGY AND POWER PLAN NEEDS TO BE MET IN-HOUSE.
04 COMMODITIES	-1.7	-30.4%	NEW POSITION COSTS.
05 EQUIPMENT	-1.1	-100.0%	
** TOTAL	-205.0	-39.9%	

SENATE FIGURE \$308.7

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT
 SUB-PROGRAM: ENERGY ADMINISTRATION

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	265.5	229.3	92.0		234.8	300.7		317.4	247.6	247.6	247.6	319.5	
02 TRAVEL	11.4	14.4	21.6		14.4	29.9		29.9	14.4	14.4	14.4	31.3	
03 CONTRACTUAL	93.8	52.4	172.1		44.5	159.7		159.7	42.8	42.8	42.8	1566.8	
04 COMMODITIES	2.8	3.1	7.4		3.9	5.6		5.6	3.9	3.9	3.9	6.3	
05 EQUIPMENT	.2		10.7		.6	1.1		1.1				10.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS												3150.0	
08 MISC.												1500.0	
** TOTAL EXPEND	373.7	299.2	303.8		298.2	497.0		513.7	308.7	308.7	308.7	6584.8	
09 I-A TRANSFER					.9	.9		.9					
10 FED. RECEIPT			303.8										
11 G. F. MATCH													
12 GENERAL FUND	373.7	299.2			298.2	497.0		513.7	308.7	308.7	308.7	6584.8	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0	3.0		7.0	8.0		8.0	7.0	7.0	7.0	8.0	
16 PART-TIME						2.0		2.0					
17 TEMPORARY			3.0										
18 MAN-MONTHS	84.0	84.0	43.0		84.0	108.0		108.0	84.0	84.0	84.0		

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 PROGRAM COORDINATOR	ANCHORAGE	FULL	1	39.5	81.3	120.8		120.8		1				
2 CLERK/TYPIST III	ANCHORAGE	PART	1	9.3		9.3		9.3		1				
3 ENERGY SPECIALIST	ANCHORAGE	PART	1	17.1	53.3	70.4		70.4		1				
** NEW POSITION TOTALS			3	65.9	134.6	200.5		200.5		3				

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

REVISED PROGRAMS: 80-73 \$9.6, 80-74 \$23.5, 80-76 \$36.3, 80-77 \$62.8, 80-149 \$171.6.

SPECIAL APPROPRIATIONS: SB 125 \$1500.0.

FISCAL NOTES: SB 438 \$5084.8.

08-08-05-02-00 (08-71-7-03-22-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ENERGY CONSERVATION

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

GOVERNORS REC \$468.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-6.5	-3.0%
02 TRAVEL	-11.0	-42.3%
03 CONTRACTUAL	-104.4	-49.4%
04 COMMODITIES	-6.6	-66.7%
05 EQUIPMENT	-6.2	-100.0%
** TOTAL	-134.7	-28.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

3% VACANCY.
CONTINUATION LEVEL.
ENERGY PLAN TO BE DONE IN-HOUSE.
CONTINUATION LEVEL.

F.C.C. FIGURE \$334.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$468.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-6.5	-3.0%
02 TRAVEL	-11.0	-42.3%
03 CONTRACTUAL	-104.4	-49.4%
04 COMMODITIES	-6.6	-66.7%
05 EQUIPMENT	-6.2	-100.0%
** TOTAL	-134.7	-28.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

3% VACANCY.
CONTINUATION LEVEL.
ENERGY PLAN TO BE DONE IN-HOUSE.
CONTINUATION LEVEL.

HOUSE FIGURE \$334.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$468.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-6.5	-3.0%
02 TRAVEL	-11.0	-42.3%
03 CONTRACTUAL	-104.4	-49.4%
04 COMMODITIES	-6.6	-66.7%
05 EQUIPMENT	-6.2	-100.0%
** TOTAL	-134.7	-28.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

3% VACANCY.
CONTINUATION LEVEL.
ENERGY PLAN TO BE DONE IN-HOUSE.
CONTINUATION LEVEL.

SENATE FIGURE \$334.0

08-08-05-02-00 (08-71-7-03-22-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: ENERGY CONSERVATION

----- FISCAL YEAR 1981 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	227.4	200.1	5.1		203.1	203.1		215.3	208.8	208.8	208.8		
02 TRAVEL	16.6	15.0	9.5		15.0	26.0		26.0	15.0	15.0	15.0		
03 CONTRACTUAL	158.3	111.6	16.7		106.9	211.3		211.3	106.9	106.9	106.9		
04 COMMODITIES	4.1	2.4			3.3	9.9		9.9	3.3	3.3	3.3		
05 EQUIPMENT	1.8	.9	.5			6.2		6.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	408.2	330.0	31.8		328.3	456.5		468.7	334.0	334.0	334.0		
09 I-A TRANSFER													
10 FED. RECEIPT		330.0	31.8		328.3	330.7		342.9	334.0	334.0	334.0		
11 G. F. MATCH						125.8		125.8					
12 GENERAL FUND	408.2												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	84.0			84.0	84.0		84.0	84.0	84.0	84.0		

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

REVISED PROGRAMS: 80-138 \$31.8.

08-08-05-03-00 (08-71-7-03-36-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ENERGY EXTENSION SERVICE

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENERGY ASSISTANT	BETHEL	FULL	1	14.6	14.6		
2 ENERGY ASSISTANT	FAIRBANKS	FULL	1	12.8	12.8		
** TOTALS			2	27.4	27.4		

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENERGY ASSISTANT	BETHEL	FULL	1	14.6	14.6		
2 ENERGY ASSISTANT	FAIRBANKS	FULL	1	12.8	12.8		
** TOTALS			2	27.4	27.4		

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENERGY ASSISTANT	BETHEL	FULL	1	14.6	14.6		
2 ENERGY ASSISTANT	FAIRBANKS	FULL	1	12.8	12.8		
** TOTALS			2	27.4	27.4		

GOVERNOR'S FIGURE.

08-08-05-03-00 (08-71-7-03-36-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: ENERGY EXTENSION SERVICE

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		86.5	1.8		80.8	108.2		113.9	113.9	113.9	113.9		
02 TRAVEL		9.0	61.2		12.0	18.0		18.0	18.0	18.0	18.0		
03 CONTRACTUAL		180.5	144.6		223.2	278.9		278.9	278.9	278.9	278.9		
04 COMMODITIES		.8	2.2		4.0	4.0		4.0	4.0	4.0	4.0		
05 EQUIPMENT		1.9	15.4			4.8		4.8	4.8	4.8	4.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		18.0											
** TOTAL EXPEND		296.7	225.2		320.0	413.9		419.6	419.6	419.6	419.6		
09 I-A TRANSFER		3.0			10.0	10.0		10.0	10.0	10.0	10.0		
10 FED. RECEIPT		296.7	225.2		320.0	413.9		419.6	419.6	419.6	419.6		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		3.0			3.0	3.7		3.7	3.7	3.7	3.7		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		36.0			36.0	44.0		44.0	44.0	44.0	44.0		

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 ENERGY ASSISTANT	BETHEL	FULL	1	14.6		14.6	14.6			1	1	1	1	
2 ENERGY ASSISTANT	FAIRBANKS	FULL	1	12.8		12.8	12.8			1	1	1	1	
** NEW POSITION TOTALS			2	27.4		27.4	27.4			2	2	2	2	

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

REVISED PROGRAMS: 80-58 \$195.2, 80-75 \$30.0.

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: WEATHERIZATION

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN III	ANCHORAGE	FULL	1	29.2	29.2		
2 CLERK TYPIST III	ANCHORAGE	FULL	1	17.9	17.9		
3 PROJECT ASSISTANT	ANCHORAGE	FULL	1	29.2	29.2		
4 ENERGY ASSISTANT	BETHEL	FULL	1	14.6	14.6		
5 ENERGY ASSISTANT	FAIRBANKS	FULL	1	12.8	12.8		
** TOTALS			5	103.7	103.7		

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN III	ANCHORAGE	FULL	1	29.2	29.2		
2 CLERK TYPIST III	ANCHORAGE	FULL	1	17.9	17.9		
3 PROJECT ASSISTANT	ANCHORAGE	FULL	1	29.2	29.2		
4 ENERGY ASSISTANT	BETHEL	FULL	1	14.6	14.6		
5 ENERGY ASSISTANT	FAIRBANKS	FULL	1	12.8	12.8		
** TOTALS			5	103.7	103.7		

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$2,488.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	12.0	8.3%	NEW POSITION #6.
02 TRAVEL	5.0	16.7%	NEW POSITION COSTS.
03 CONTRACTUAL	5.0	9.6%	NEW POSITION COSTS.
** TOTAL	22.0	0.9%	

SENATE FIGURE \$2,510.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN III	ANCHORAGE	FULL	1	29.2	29.2		
2 CLERK TYPIST III	ANCHORAGE	FULL	1	17.9	17.9		
3 PROJECT ASSISTANT	ANCHORAGE	FULL	1	29.2	29.2		
4 ENERGY ASSISTANT	BETHEL	FULL	1	14.6	14.6		
5 ENERGY ASSISTANT	FAIRBANKS	FULL	1	12.8	12.8		
6 ENERGY ASSISTANT	JUNEAU	FULL	1	12.0	12.0		
** TOTALS			6	115.7	115.7		

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

UNAUTHORIZED POSITIONS: GOVERNOR'S BUDGET SHOULD ONLY HAVE 6 POSITIONS: FY 80 AUTHORIZED 1, 5 NEW POSITIONS ALLOWED BY GOV.

08-08-05-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM:

ENERGY & POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: WEATHERIZATION

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PERS. SERV.			70.8		136.4	136.4		144.4	144.4	156.4	144.4		
02 TRAVEL					30.0	30.0		30.0	30.0	35.0	30.0		
03 CONTRACTUAL			38.2		52.3	52.3		52.3	52.3	57.3	52.3		
04 COMMODITIES					1.5	1.5		1.5	1.5	1.5	1.5		
05 EQUIPMENT					.3	.3		.3	.3	.3	.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS			29.4		2259.5	2259.5		2259.5	2259.5	2259.5	2259.5		
08 MISC.													
** TOTAL EXPEND			138.4		2480.0	2480.0		2488.0	2488.0	2510.0	2488.0		
09 I-A TRANSFER													
10 FED. RECEIPT			138.4		2480.0	2480.0		2488.0	2488.0	2510.0	2488.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME			3.0		6.0	11.0		11.0	6.0	7.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS			15.0		48.0	108.0		108.0	72.0	84.0	72.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FI
1 ACCOUNTING TECHNICIAN III	ANCHORAGE	FULL	1	29.2	5.9	35.1	35.1			1	1	1	1	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	17.9	2.0	19.9	19.9			1	1	1	1	
3 PROJECT ASSISTANT	ANCHORAGE	FULL	1	29.2	8.9	38.1	38.1			1	1	1	1	
4 ENERGY ASSISTANT	BETHEL	FULL	1	14.6	7.4	22.0	22.0			1	1	1	1	
5 ENERGY ASSISTANT	FAIRBANKS	FULL	1	12.8	7.4	20.2	20.2			1	1	1	1	
6 ENERGY ASSISTANT	JUNEAU	FULL	0	12.0	10.0	22.0	22.0							1
** NEW POSITION TOTALS			5	115.7	41.6	157.3	157.3			5	5	6	5	

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

REVISED PROGRAMS: 80-87 \$138.4.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

6/19/80

CATEGORY: DEVELOPMENT PROGRAM: ALASKA POWER AUTHORITY
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT SUB-PROGRAM:

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

GOVERNORS REC \$332.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	116.4	63.2%	
02 TRAVEL	22.5	70.1%	
03 CONTRACTUAL	7.5	7.0%	
04 COMMODITIES	1.5	38.5%	
05 EQUIPMENT	0.6	12.0%	
** TOTAL	148.5	44.7%	

F.C.C. FIGURE \$480.6

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT ENGINEER	ANCHORAGE	FULL	1	39.4		39.4	
2 PROJECT ENGINEER	ANCHORAGE	FULL	1	39.4		39.4	
3 ECONOMIST	ANCHORAGE	FULL	1	39.4		39.4	
** TOTALS			3	118.2		118.2	

NEW POSITIONS ALLOWED.

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

GOVERNORS REC \$332.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	116.4	63.2%
02 TRAVEL	22.5	70.1%
03 CONTRACTUAL	7.5	7.0%
04 COMMODITIES	1.5	38.5%
05 EQUIPMENT	0.6	12.0%
** TOTAL	148.5	44.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$480.6

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT ENGINEER	ANCHORAGE	FULL	1	39.4	39.4	
2 PROJECT ENGINEER	ANCHORAGE	FULL	1	39.4	39.4	
3 ECONOMIST	ANCHORAGE	FULL	1	39.4	39.4	
** TOTALS			3	118.2	118.2	

NEW POSITIONS ALLOWED.

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

GOVERNORS REC \$332.1

OBJECT GROUP	VARIATION	
05 EQUIPMENT	-5.0	-100.0%
** TOTAL	-5.0	-1.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

NEW POSITION EQUIPMENT DELETED.

SENATE FIGURE \$327.1

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: ALASKA POWER AUTHORITY

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	122.3	160.4			182.4	261.2		184.2	300.6	184.2	300.6	35.0	
02 TRAVEL	27.4	30.0			32.1	47.1		32.1	54.6	32.1	54.6		
03 CONTRACTUAL	309.7	151.2	12.6		106.9	111.9		106.9	114.4	106.9	114.4		
04 COMMODITIES	1.6	3.6			3.9	4.9		3.9	5.4	3.9	5.4		
05 EQUIPMENT	1.9	2.5			5.0	5.6		5.0	5.6		5.6		
06 LANDS/BLDGS												1.5	
07 GRANTS, CLMS	25.0											2851.1	
08 MISC.													
** TOTAL EXPEND	487.9	347.7	12.6		330.3	430.7		332.1	480.6	327.1	480.6	2887.6	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	487.9	347.7			330.3	430.7		332.1	480.6	327.1	480.6	2887.6	
13 PGM RECEIPTS			12.6										
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			5.0	7.0		5.0	8.0	5.0	8.0	1.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	60.0			60.0	84.0		60.0	96.0	60.0	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 PROJECT ENGINEER	ANCHORAGE	FULL	1	39.4	10.5	49.9		49.9				1		1
2 PROJECT ENGINEER	ANCHORAGE	FULL	1	39.4	10.5	49.9		49.9				1		1
3 ECONOMIST	ANCHORAGE	FULL	0	39.4	10.5	49.9		49.9				1		1
** NEW POSITION TOTALS			2	118.2	31.5	149.7		149.7				3		3

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

REVISED PROGRAMS: 80-72 \$12.6.

FISCAL NOTES: SB 438 \$2887.6.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:02

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STATE FAIRS	162.3										
PLANT MATERIALS CENTER	343.0										
ADMINISTRATION AND SUPPORT	129.9										
AGRICULTURAL LOAN FUND	157.8										
** TOTAL	793.0										
** CHANGE VERSUS FY80 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	491.1										
TRAVEL	20.0										
CONTRACTUAL	97.2										
COMMODITIES	21.9										
EQUIPMENT	.5										
GRANTS, CLMS	162.3										
FUNDING SOURCE											
GENERAL FUND	635.2										
OTHER FUNDS	157.8										
** GENERAL FUND CHANGE VS. FY80 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	14.0										
PART-TIME	6.0										
MAN-MONTHS	196.0										

08-10-02-00-00 (10-71-3-09-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: STATE FAIRS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-10-02-00-00 (10-71-3-09-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

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

----- FISCAL YEAR 1981 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	160.4	162.3											
08 MISC.													
** TOTAL EXPEND	160.4	162.3											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	160.4	162.3											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: PLANT MATERIALS CENTER

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
 SUB-PROGRAM: PLANT MATERIALS CENTER

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	272.0	269.3											
02 TRAVEL	4.1	4.3											
03 CONTRACTUAL	46.1	49.4											
04 COMMODITIES	22.9	20.0											
05 EQUIPMENT	59.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	404.9	343.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	404.9	343.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0											
16 PART-TIME	6.0	6.0											
17 TEMPORARY													
18 MAN-MONTHS	112.0	112.0											

08-10-02-02-00 (10-71-3-09-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-10-02-02-00 (10-71-3-09-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PERS. SERV.	123.4	95.4	35.0										
02 TRAVEL	9.1	6.3	3.0										
03 CONTRACTUAL	23.1	27.3	2.2										
04 COMMODITIES	1.2	.9	.5										
05 EQUIPMENT	.7		.5										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	157.5	129.9	41.2										
09 I-A TRANSFER	2.5												
10 FED. RECEIPT				41.2									
11 G. F. MATCH													
12 GENERAL FUND	157.5	129.9											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0											

08-10-02-03-00 (10-71-3-09-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
SUB-PROGRAM: AGRICULTURAL LOAN FUND

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-10-02-03-00 (10-71-3-09-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT
 SUB-PROGRAM: AGRICULTURAL LOAN FUND

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	75.5	126.4											
02 TRAVEL	8.7	9.4											
03 CONTRACTUAL	6.6	20.5											
04 COMMODITIES	.3	1.0											
05 EQUIPMENT	.1	.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	91.2	157.8											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	91.2	157.8											
15 FULL-TIME	3.0	4.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	48.0											

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL MANAGEMENT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC
AGRICULTURAL DEVELOPMENT			74.0	354.3	112.7	160.6	160.6	122.7	353.5		
AG FINANCING & PROMOTION			161.1	252.1		263.1	263.1	203.8	203.8		
AG RESEARCH/EXTENSION SERVICES			353.5	545.5		370.4	370.4	361.9	361.9		
STATE FAIRS			162.3	287.5		162.3	287.5	294.5	294.5		
DIRECTORS OFFICE			106.8	131.5		113.1	113.1	113.1	113.1		
** TOTAL			857.7	1570.9	112.7	1069.5	1194.7	1096.0	1326.8		
** CHANGE VERSUS FY80 ATH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.			526.4	846.4	80.0	654.4	654.4	608.4	740.2		
TRAVEL			23.7	81.7	13.2	55.5	55.5	40.5	55.5		
CONTRACTUAL			112.1	229.3	18.9	156.8	156.8	116.2	196.8		
COMMODITIES			24.3	45.4	.6	27.4	27.4	25.2	27.1		
EQUIPMENT			8.9	80.2		13.1	13.1	11.2	12.7		
GRANTS, CLMS			162.3	287.5		162.3	287.5	294.5	294.5		
MISC.				.4							
FUNDING SOURCE											
FED. RECEIPT				82.2	1.2	86.4	86.4		1.2		
G. F. MATCH				39.0		39.0	39.0				
GENERAL FUND			701.3	1258.5	111.5	744.0	869.2	892.2	1121.8		
OTHER FUNDS			156.4	191.2		200.1	200.1	203.8	203.8		
** GENERAL FUND CHANGE VS. FY80 ATH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
POSITIONS											
FULL-TIME			16.0	26.0	2.0	19.0	17.0	15.0	19.0		
PART-TIME			6.0	10.0		6.0	7.0	8.0	8.0		
MAN-MONTHS			208.0	337.0	24.0	247.0	235.0	220.0	268.0		

08-10-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AGRICULTURAL DEVELOPMENT

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

GOVERNORS REC \$160.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	131.0	127.6%	NEW POSITIONS AND TRANSFERRED POSITIONS.
02 TRAVEL	4.1	25.8%	
03 CONTRACTUAL	56.1	145.7%	FEASIBILITY STUDIES DELETED (62.4) NENANA AGRICULTURE PROJECT 60.4.
04 COMMODITIES	1.4	60.9%	
05 EQUIPMENT	0.3	25.0%	
** TOTAL	192.9	120.1%	

F.C.C. FIGURE \$353.5

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
9	AGRICULTURAL INSPECTOR	PALMER	FULL	2	73.8		73.8	
10	CLERK TYPIST III	PALMER	FULL	1	18.2		18.2	
**	TOTALS			3	92.0		92.0	

GOVERNOR'S BUDGET AMENDMENT #B18-2 TRANSFERS 2 POSITIONS AND A TOTAL OF 112.7 TO AGRICULTURAL DEVELOPMENT.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AGRIC. CONSERVATION DIR.	PALMER	FULL	1	34.8	21.0	13.8	
** TOTALS			1	34.8	21.0	13.8	

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$160.6

OBJECT GROUP	VARIATION
01 PERS. SERV.	-0.8 -0.8%
02 TRAVEL	-10.9 -68.6%
03 CONTRACTUAL	-24.5 -63.6%
04 COMMODITIES	-0.5 -21.7%
05 EQUIPMENT	-1.2 -100.0%
** TOTAL	-37.9 -23.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

HORTICULTURALIST ALLOWED
OTHER NEW POSITION COSTS DISALLOWED.
CONTINUATION LEVEL DELETES FEASIBILITY STUDIES (ACTION COUNCIL HAS 76.0 FOR SUCH).

SENATE FIGURE \$122.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
8 HORTICULTURALIST	PALMER	FULL	1	40.0		40.0	
** TOTALS			1	40.0		40.0	

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

UNAUTHORIZED POSITIONS: GOVERNOR'S BUDGET CONTAINS FUNDING FOR ONLY 3 POSITIONS ALTHOUGH 4 AUTHORIZED.

08-10-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AGRICULTURAL DEVELOPMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.			35.0		57.3	239.2	80.0	102.7	102.7	101.9	233.7		
02 TRAVEL			3.0		2.0	27.2	13.2	15.9	15.9	5.0	20.0		
03 CONTRACTUAL			2.2		14.0	76.4	18.9	38.5	38.5	14.0	94.6		
04 COMMODITIES			.5		.7	10.3	.6	2.3	2.3	1.8	3.7		
05 EQUIPMENT			.5			1.2		1.2	1.2		1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			-2.1										
** TOTAL EXPEND			39.1		74.0	354.3	112.7	160.6	160.6	122.7	353.5		
09 I-A TRANSFER													
10 FED. RECEIPT			39.1			41.2	1.2	43.3	43.3		1.2		
11 G. F. MATCH						23.8		23.8	23.8				
12 GENERAL FUND					74.0	289.3	111.5	93.5	93.5	122.7	352.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME			1.0		2.0	8.0	2.0	4.0	3.0	2.0	6.0		
16 PART-TIME						1.0				1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS			12.0		21.0	99.0	24.0	48.0	36.0	33.0	81.0		

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 AGRIC. CONSERVATION DIR.	PALMER	FULL	1	34.8	8.0	42.8	25.8	17.0		1	1			
2 AGRI. CONTRACT OFFICER	PALMER	FULL	1	28.6	10.2	38.8		38.8						
3 LAND MNGMNT OFFICER III	PALMER	FULL	1	45.5	14.8	60.3		60.3		1				
4 LAND MNGMNT TECHNICIAN	FAIRBANKS	FULL	1	22.9		22.9	22.9							
5 LAND MNGMNT TECHNICIAN I	ANCHORAGE	PART	1	11.1		11.1		11.1						
6 HYDROLOGIST	ANCHORAGE	FULL	1	38.2	9.2	47.4		47.4						
7 CARTOGRAPHER II	ANCHORAGE	FULL	1	23.5	1.5	25.0		25.0						
8 HORTICULTURALIST	PALMER	FULL	0	40.0		40.0		40.0				1		
9 AGRICULTURAL INSPECTOR	PALMER	FULL	0	73.8	4.4	78.2		78.2					2	
10 CLERK TYPIST III	PALMER	FULL	0	18.2	1.5	19.7		19.7					1	
** NEW POSITION TOTALS			7	336.6	49.6	386.2	48.7	337.5		2	1	1	3	

FOOTNOTES

1 GBA #B18-2 TRANSFERS 2 POSITIONS AND A TOTAL OF 112.7 TO AGRICULTURAL DEVELOPMENT.

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

REVISED PROGRAMS: 80-44 \$39.1.

GOVERNOR AMENDMENTS: 18- 2 \$112.7.

08-10-03-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AG FINANCING & PROMOTION

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

GOVERNORS REC \$263.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-36.7	-19.6%
02 TRAVEL	-4.1	-14.6%
03 CONTRACTUAL	-16.1	-38.1%
04 COMMODITIES	-1.7	-63.0%
05 EQUIPMENT	-0.7	-23.3%
** TOTAL	-59.3	-22.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$203.8

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MARKETING SPECIALIST	PALMER	FULL	1	34.6	24.8	9.8	
** TOTALS			1	34.6	24.8	9.8	

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$263.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-36.7	-19.6%	
02 TRAVEL	-4.1	-14.6%	
03 CONTRACTUAL	-16.1	-38.1%	
04 COMMODITIES	-1.7	-63.0%	
05 EQUIPMENT	-0.7	-23.3%	
** TOTAL	-59.3	-22.5%	

SENATE FIGURE \$203.8

NO NEW POSITIONS AUTHORIZED.

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

UNAUTHORIZED POSITIONS: GOVERNOR'S BUDGET AUTHORIZES ONLY 5 FULL TIME POSITIONS PLUS 3 MONTHS OF FULL-TIME CLERK
 TYPIST II SHARED WITH AG DEVELOPMENT.

08-10-03-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL MANAGEMENT
SUB-PROGRAM: AG FINANCING & PROMOTION

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					127.7	175.7		187.1	187.1	150.4	150.4		
02 TRAVEL					10.1	28.0		28.0	28.0	23.9	23.9		
03 CONTRACTUAL					22.1	42.3		42.3	42.3	26.2	26.2		
04 COMMODITIES					1.2	2.7		2.7	2.7	1.0	1.0		
05 EQUIPMENT						3.0		3.0	3.0	2.3	2.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						.4							
** TOTAL EXPEND					161.1	252.1		263.1	263.1	203.8	203.8		
09 I-A TRANSFER													
10 FED. RECEIPT						41.0		43.1	43.1				
11 G. F. MATCH						15.2		15.2	15.2				
12 GENERAL FUND					4.7	4.7		4.7	4.7				
13 PGM RECEIPTS													
14 OTHER FUNDS					156.4	191.2		200.1	200.1	203.8	203.8		
15 FULL-TIME					5.0	6.0		6.0	5.0	4.0	4.0		
16 PART-TIME									1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS					51.0	63.0		63.0	63.0	51.0	51.0		

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 MARKETING SPECIALIST	PALMER	FULL	1	34.6	22.7	57.3	41.0	16.3		1	1			
** NEW POSITION TOTALS			1	34.6	22.7	57.3	41.0	16.3		1	1			

08-10-03-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL MANAGEMENT
SUB-PROGRAM: AG RESEARCH/EXTENSION SERVICES

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

GOVERNORS REC \$370.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-8.5	-3.0%	3% VACANCY.
** TOTAL	-8.5	-2.3%	

F.C.C. FIGURE \$361.9

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$370.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-8.5	-3.0%	3% VACANCY.
** TOTAL	-8.5	-2.3%	

SENATE FIGURE \$361.9

NO NEW POSITIONS AUTHORIZED.

08-10-03-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: AGRICULTURAL MANAGEMENT
SUB-PROGRAM: AG RESEARCH/EXTENSION SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					266.6	351.3		283.5	283.5	275.0	275.0		
02 TRAVEL					4.6	13.5		4.6	4.6	4.6	4.6		
03 CONTRACTUAL					52.9	74.2		52.9	52.9	52.9	52.9		
04 COMMODITIES					21.4	31.4		21.4	21.4	21.4	21.4		
05 EQUIPMENT					8.0	75.1		8.0	8.0	8.0	8.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					353.5	545.5		370.4	370.4	361.9	361.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					353.5	545.5		370.4	370.4	361.9	361.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					7.0	10.0		7.0	7.0	7.0	7.0		
16 PART-TIME					6.0	9.0		6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 MAN-MONTHS					112.0	151.0		112.0	112.0	112.0	112.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 AGRONOMIST II	PALMER	FULL	1	19.7	1.7	21.4		21.4						
2 EQUIPMENT OPERATOR	PALMER	FULL	1	19.5	.2	19.7		19.7						
3 LABORER	PALMER	TEMP	2	13.0	.2	13.2		13.2						
4 LABORATORY ASSISTANT	PALMER	FULL	1	16.4	.4	16.8		16.8						
5 CLERK TYPIST II	PALMER	TEMP	1	8.5	.5	9.0		9.0						
** NEW POSITION TOTALS			6	77.1	3.0	80.1		80.1						

08-10-03-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: STATE FAIRS

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

GOVERNORS REC \$162.3

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	132.2	81.5%
** TOTAL	132.2	81.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

GALENA AG FAIR & KOYUKON FALL FESTIVAL 5.0, DELTA FAIR 2.0, FULL FUNDING OF
 STATUTORY ENTITLEMENTS 125.2.

F.C.C. FIGURE \$294.5

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$162.3

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	125.2	77.1%
** TOTAL	125.2	77.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$287.5

FULL FUNDING OF STATUTORY ENTITLEMENTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$162.3

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	132.2	81.5%
** TOTAL	132.2	81.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

GALENA AG FAIR & KOYUKON FALL FESTIVAL 5.0, DELTA FAIR 2.0, FULL FUNDING OF
 STATUTORY ENTITLEMENTS 125.2.

SENATE FIGURE \$294.5

08-10-03-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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					162.3	287.5		162.3	287.5	294.5	294.5		
08 MISC.													
** TOTAL EXPEND					162.3	287.5		162.3	287.5	294.5	294.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					162.3	287.5		162.3	287.5	294.5	294.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-10-03-09-00 (10-71-3-09-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL MANAGEMENT
SUB-PROGRAM: DIRECTORS OFFICE

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-10-03-09-00 (10-71-3-09-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: DIRECTORS OFFICE

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PERS. SERV.					74.8	80.2		81.1	81.1	81.1	81.1		
02 TRAVEL					7.0	13.0		7.0	7.0	7.0	7.0		
03 CONTRACTUAL					23.1	36.4		23.1	23.1	23.1	23.1		
04 COMMODITIES					1.0	1.0		1.0	1.0	1.0	1.0		
05 EQUIPMENT					.9	.9		.9	.9	.9	.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					106.8	131.5		113.1	113.1	113.1	113.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					106.8	131.5		113.1	113.1	113.1	113.1		
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		

08-11-01-00-00 (11-71-3-10-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF FISH & GAME

PROGRAM: KING CRAB QUALITY CONTROL BD
SUB-PROGRAM:

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-11-01-00-00 (11-71-3-10-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	7.6	12.0			12.5	13.5		13.5	13.5	13.5	13.5		
03 CONTRACTUAL	238.2	269.8			286.3	296.3		296.3	296.3	296.3	296.3		
04 COMMODITIES	.1	1.6			1.8	1.8		1.8	1.8	1.8	1.8		
05 EQUIPMENT		.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		86.2			84.0	84.0		84.0	84.0	84.0	84.0		
** TOTAL EXPEND	245.9	370.2			384.6	395.6		395.6	395.6	395.6	395.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	245.9	370.2			384.6	395.6		395.6	395.6	395.6	395.6		
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY ASSISTANCE GRANTS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MUNICIPAL REVENUE SHARING	20236.0	6708.9	20236.0	20236.0		26565.0	26565.0	26565.0	26565.0	6935.0	
AGRICULTURAL LAND EXEMPTION	249.6		189.6	189.6		189.6	189.6	189.6	189.6		
NATIONAL FOREST RECEIPTS	1200.0		1200.0	1200.0		1200.0	1200.0	1200.0	1200.0		
RURAL DEVELOPMENT GRANTS	841.9		841.9	900.8		900.8	900.8	900.8	900.8		
ORGANIZATIONAL GRANTS	25.0		25.0	25.0		25.0	25.0	25.0	25.0		
COMMUNITY LEGAL ASST GRANTS							50.0		100.0		
BULK FUEL GRANTS										1173.0	
** TOTAL	22552.5	6708.9	22492.5	22551.4		28880.4	28930.4	28880.4	28980.4	8108.0	
** CHANGE VERSUS FY80 ATH					-100.0%	28.0%	28.2%	28.0%	28.5%		
OBJECT DESCRIPTION											
PERS. SERV.										90.3	
TRAVEL										21.0	
CONTRACTUAL										58.0	
COMMODITIES										.4	
EQUIPMENT										3.3	
GRANTS, CLMS	22552.5	6708.9	22492.5	22551.4		28880.4	28930.4	28880.4	28980.4	7935.0	
FUNDING SOURCE											
FED. RECEIPT	1200.0		1200.0	1200.0		1200.0	1200.0	1200.0	1200.0		
GENERAL FUND	21352.5	6708.9	21292.5	21351.4		27680.4	27730.4	27680.4	27780.4	8108.0	
** GENERAL FUND CHANGE VS. FY80 ATH					-100.0%	29.6%	29.8%	29.6%	30.1%		
POSITIONS											
FULL-TIME										3.0	

08-18-01-01-00 (21-72-3-09-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: MUNICIPAL REVENUE SHARING

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

FY 80 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS ARE APPROPRIATED FOR HOSPITAL CONSTRUCTION AID PER AS 43.18.010 AND THAT THESE FUNDS PASS THROUGH MUNICIPALITIES TO ENTITLED HOSPITALS. AGENCY RESPONSE: COMPLIANCE: ENTITLEMENTS FOR HOSPITALS ARE YET TO BE DETERMINED BUT WILL BE PAID TO MUNICIPALITIES WITH A STIPULATION THAT THEY BE PASSED ON TO HOSPITALS GENERATING THE ENTITLEMENT.

08-18-01-01-00 (21-72-3-09-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: MUNICIPAL REVENUE SHARING

----- FISCAL YEAR 1981 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	18772.4	20236.0		6708.9	20236.0	20236.0		26565.0	26565.0	26565.0	26565.0	6935.0	
08 MISC.													
** TOTAL EXPEND	18772.4	20236.0		6708.9	20236.0	20236.0		26565.0	26565.0	26565.0	26565.0	6935.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	18772.4	20236.0		6708.9	20236.0	20236.0		26565.0	26565.0	26565.0	26565.0	6935.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$4708.9, HB 1002 \$2000.0.

SPECIAL APPROPRIATIONS: HB 217 \$2500.0.

FISCAL NOTES: HB 192 \$4435.0.

08-18-01-02-00 (21-72-3-09-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: AGRICULTURAL LAND EXEMPTION

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

08-18-01-02-00 (21-72-3-09-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM:

COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: AGRICULTURAL LAND EXEMPTION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	139.1	249.6			189.6	189.6		189.6	189.6	189.6	189.6		
08 MISC.													
** TOTAL EXPEND	139.1	249.6			189.6	189.6		189.6	189.6	189.6	189.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	139.1	249.6			189.6	189.6		189.6	189.6	189.6	189.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-18-01-03-00 (21-72-3-09-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: NATIONAL FOREST RECEIPTS

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE:

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-18-01-03-00 (21-72-3-09-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:03

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: NATIONAL FOREST RECEIPTS

----- F I S C A L Y E A R 1 9 8 1 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	929.7	1200.0			1200.0	1200.0		1200.0	1200.0	1200.0	1200.0		
08 MISC.													
** TOTAL EXPEND	929.7	1200.0			1200.0	1200.0		1200.0	1200.0	1200.0	1200.0		
09 I-A TRANSFER													
10 FED. RECEIPT	929.7	1200.0			1200.0	1200.0		1200.0	1200.0	1200.0	1200.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-18-01-04-00 (21-72-9-13-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: RURAL DEVELOPMENT GRANTS

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-18-01-04-00 (21-72-9-13-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM:

COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: RURAL DEVELOPMENT GRANTS

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	842.0	841.9			841.9	900.8		900.8	900.8	900.8	900.8		
08 MISC.													
** TOTAL EXPEND	842.0	841.9			841.9	900.8		900.8	900.8	900.8	900.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	842.0	841.9			841.9	900.8		900.8	900.8	900.8	900.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-18-01-05-00 (21-72-3-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM:

COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ORGANIZATIONAL GRANTS

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

08-18-01-05-00 (21-72-3-05-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ORGANIZATIONAL GRANTS

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	9.3												
03 CONTRACTUAL	52.8												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	25.0	25.0			25.0	25.0		25.0	25.0	25.0	25.0		
08 MISC.													
** TOTAL EXPEND	87.1	25.0			25.0	25.0		25.0	25.0	25.0	25.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	87.1	25.0			25.0	25.0		25.0	25.0	25.0	25.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-18-01-06-00 (21-72-3-05-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM:

COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: COMMUNITY LEGAL ASST GRANTS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	100.0	100.0%	BALANCE 19.4 AS OF 2/13/80, REQUESTS 35.0.
** TOTAL	100.0	100.0%	
F.C.C. FIGURE	\$100.0		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	50.0	100.0%	BALANCE 19.4 AS OF 2/13/80, REQUESTS 35.0.
** TOTAL	50.0	100.0%	
HOUSE FIGURE	\$50.0		

* * * * SENATE ANALYSIS * * * *

08-18-01-06-00 (21-72-3-05-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: COMMUNITY LEGAL ASST GRANTS

----- F I S C A L Y E A R 1 9 8 1 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	11.5								50.0		100.0		
08 MISC.													
** TOTAL EXPEND	11.5								50.0		100.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	11.5								50.0		100.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-18-01-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: BULK FUEL GRANTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-18-01-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: BULK FUEL GRANTS

----- F I S C A L Y E A R 1 9 8 1 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.												90.3	
02 TRAVEL												21.0	
03 CONTRACTUAL												58.0	
04 COMMODITIES												.4	
05 EQUIPMENT												3.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS												1000.0	
08 MISC.													
** TOTAL EXPEND												1173.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND												1173.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME												3.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

FISCAL NOTES: SB 438 \$1173.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
TRAINING, DEVELOPMENT & RDA	488.9		707.7	707.7		740.9	871.1	740.9	871.1		
STATE ASSESSOR	235.9		246.3	271.3		283.8	283.8	283.8	283.8		
LOCAL BOUNDARY COMMISSION	86.0		88.1	88.1		91.7	91.7	91.7	111.7		
REVENUE SHARING ADMINISTRATION	72.5		70.2	70.2		73.7	73.7	73.7	73.7		
COAST ENERGY IMPACT PROGRAM	376.9		582.3	582.3		585.2	585.2	991.2	991.2		
ADMINISTRATION	598.5										
** TOTAL	1858.7		1694.6	1719.6		1775.3	1905.5	2181.3	2331.5		
** CHANGE VERSUS FY80 ATH				-7.4%	-100.0%	-4.4%	2.5%	17.3%	25.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1179.8		897.2	897.2		952.9	1058.0	952.9	1058.0		
TRAVEL	180.9		120.3	120.3		120.3	133.3	120.3	133.3		
CONTRACTUAL	182.3		157.3	157.3		157.3	165.8	157.3	165.8		
COMMODITIES	14.9		12.5	12.5		12.5	16.1	12.5	16.1		
EQUIPMENT	2.1		4.1	29.1		29.1	29.1	29.1	29.1		
LANDS/BLDGS	4.0		3.2	3.2		3.2	3.2	3.2	3.2		
GRANTS, CLMS	294.7		500.0	500.0		500.0	500.0	906.0	926.0		
FUNDING SOURCE											
FED. RECEIPT	660.9		582.3	582.3		585.2	585.2	991.2	991.2		
G. F. MATCH	71.0										
GENERAL FUND	1126.8		1112.3	1137.3		1190.1	1320.3	1190.1	1340.3		
** GENERAL FUND CHANGE VS. FY80 ATH				0.9%	-100.0%	5.6%	17.1%	5.6%	18.9%		
POSITIONS											
FULL-TIME	34.0		25.0	25.0		25.0	27.0	25.0	27.0		
PART-TIME	7.0		9.6	9.6		9.6	10.6	9.6	10.6		
MAN-MONTHS	450.0		357.6	357.6		357.6	387.6	357.6	387.6		

08-18-02-01-00 (21-72-3-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: TRAINING, DEVELOPMENT & RDA

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

GOVERNORS REC \$740.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	105.1	18.3%	
02 TRAVEL	13.0	17.8%	
03 CONTRACTUAL	8.5	10.7%	
04 COMMODITIES	3.6	41.9%	
** TOTAL	130.2	17.6%	

F.C.C. FIGURE \$871.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LOCAL GOVT SPECIALIST IV	DILLINGHAM	FULL	1	52.0		52.0	
2 LOCAL GOVT SPECIALIST I	DILLINGHAM	FULL	1	40.0		40.0	
3 CLERK TYPIST	DILLINGHAM	PART	1	13.1		13.1	
** TOTALS			3	105.1		105.1	

HOUSE FIGURE.

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

GOVERNORS REC \$740.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	105.1	18.3%	NEW POSITIONS.
02 TRAVEL	13.0	17.8%	NEW POSITION COSTS.
03 CONTRACTUAL	8.5	10.7%	NEW POSITION COSTS.
04 COMMODITIES	3.6	41.9%	NEW POSITION COSTS.
** TOTAL	130.2	17.6%	

HOUSE FIGURE \$871.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LOCAL GOVT SPECIALIST IV	DILLINGHAM	FULL	1	52.0		52.0	
2 LOCAL GOVT SPECIALIST I	DILLINGHAM	FULL	1	40.0		40.0	
3 CLERK TYPIST	DILLINGHAM	PART	1	13.1		13.1	
** TOTALS			3	105.1		105.1	

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

NO NEW POSITIONS AUTHORIZED.

GOVERNOR'S FIGURE.

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

FY 80 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT NO POSITIONS IN NOME OR BETHEL BE DELETED, TRANSFERRED, OR LEFT VACANT. AGENCY RESPONSE: COMPLIANCE: A NOME EMPLOYEE WAS TRANSFERRED RESULTING IN A VACANT LOCAL GOVERNMENT SPECIALIST IV AS OF JANUARY 3, 1980.

FY 80 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT 26.0 OF TRAVEL BE USED IN THE CITIZENS PARTICIPATION PROGRAM. AGENCY RESPONSE: COMPLIANCE: 26.0 WILL BE AVAILABLE FOR TWO CONFERENCES AND FOLLOW-UP ACTIVITIES TO BE HELD BEFORE APRIL 30, 1980.

08-18-02-01-00 (21-72-3-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	362.2	377.7			541.4	541.4		574.6	679.7	574.6	679.7		
02 TRAVEL	45.9	48.2			73.1	73.1		73.1	86.1	73.1	86.1		
03 CONTRACTUAL	55.9	52.3			79.1	79.1		79.1	87.6	79.1	87.6		
04 COMMODITIES	3.9	7.1			8.6	8.6		8.6	12.2	8.6	12.2		
05 EQUIPMENT	2.8	2.1			3.9	3.9		3.9	3.9	3.9	3.9		
06 LANDS/BLDGS	.9	1.5			1.6	1.6		1.6	1.6	1.6	1.6		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	471.6	488.9			707.7	707.7		740.9	871.1	740.9	871.1		
09 I-A TRANSFER	6.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	471.6	488.9			707.7	707.7		740.9	871.1	740.9	871.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	11.0			15.0	15.0		15.0	17.0	15.0	17.0		
16 PART-TIME					2.6	2.6		2.6	3.6	2.6	3.6		
17 TEMPORARY													
18 MAN-MONTHS	120.0	132.0			192.8	192.8		192.8	222.8	192.8	222.8		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LOCAL GOVT SPECIALIST IV	DILLINGHAM	FULL	0	52.0	25.1	77.1		77.1				1		1
2 LOCAL GOVT SPECIALIST I	DILLINGHAM	FULL	0	40.0		40.0		40.0				1		1
3 CLERK TYPIST	DILLINGHAM	PART	0	13.1		13.1		13.1				1		1
** NEW POSITION TOTALS			0	105.1	25.1	130.2		130.2				3		3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM:

LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: STATE ASSESSOR

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	155.9	198.0			190.2	190.2		202.7	202.7	202.7	202.7		
02 TRAVEL	23.5	8.2			11.8	11.8		11.8	11.8	11.8	11.8		
03 CONTRACTUAL	23.8	26.9			40.3	40.3		40.3	40.3	40.3	40.3		
04 COMMODITIES	3.5	1.6			2.8	2.8		2.8	2.8	2.8	2.8		
05 EQUIPMENT	2.4					25.0		25.0	25.0	25.0	25.0		
06 LANDS/BLDGS	1.0	1.2			1.2	1.2		1.2	1.2	1.2	1.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	210.1	235.9			246.3	271.3		283.8	283.8	283.8	283.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	210.1	235.9			246.3	271.3		283.8	283.8	283.8	283.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME	7.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 MAN-MONTHS	90.0	90.0			92.8	92.8		92.8	92.8	92.8	92.8		

08-18-02-03-00 (21-72-3-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: LOCAL BOUNDARY COMMISSION

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

GOVERNORS REC \$91.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	20.0	100.0%	MUNICIPAL GRANT TO KETCHIKAN GATEWAY BOROUGH FOR A BOUNDARY CHANGE STUDY.
** TOTAL	20.0	21.8%	
F.C.C. FIGURE	\$111.7		

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

08-18-02-03-00 (21-72-3-05-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: LOCAL BOUNDARY COMMISSION

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	59.8	61.3			59.8	59.8		63.4	63.4	63.4	63.4		
02 TRAVEL	18.0	14.9			17.5	17.5		17.5	17.5	17.5	17.5		
03 CONTRACTUAL	6.4	9.5			10.3	10.3		10.3	10.3	10.3	10.3		
04 COMMODITIES	.3	.3			.3	.3		.3	.3	.3	.3		
05 EQUIPMENT	.4				.2	.2		.2	.2	.2	.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS												20.0	
08 MISC.													
** TOTAL EXPEND	84.9	86.0			88.1	88.1		91.7	91.7	91.7	111.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	84.9	86.0			88.1	88.1		91.7	91.7	91.7	111.7		
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		

08-18-02-05-00 (21-72-3-05-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: REVENUE SHARING ADMINISTRATION

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

08-18-02-05-00 (21-72-3-05-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM:

LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: REVENUE SHARING ADMINISTRATION

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	64.7	63.1			58.0	58.0		61.5	61.5	61.5	61.5		
02 TRAVEL	3.3	2.3			2.4	2.4		2.4	2.4	2.4	2.4		
03 CONTRACTUAL	8.4	6.3			9.2	9.2		9.2	9.2	9.2	9.2		
04 COMMODITIES	.2	.4			.2	.2		.2	.2	.2	.2		
05 EQUIPMENT	.8												
06 LANDS/BLDGS	.4	.4			.4	.4		.4	.4	.4	.4		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	77.8	72.5			70.2	70.2		73.7	73.7	73.7	73.7		
09 I-A TRANSFER	1.5	3.2											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	77.8	72.5			70.2	70.2		73.7	73.7	73.7	73.7		
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		

08-18-02-06-00 (21-72-3-07-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: COAST ENERGY IMPACT PROGRAM

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

GOVERNORS REC \$585.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	406.0	81.2%	INCREASE IN FEDERAL ENVIRONMENTAL/RECREATIONAL GRANTS.
** TOTAL	406.0	69.4%	

F.C.C. FIGURE \$991.2

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$585.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	406.0	81.2%	INCREASE IN FEDERAL ENVIRONMENTAL/RECREATIONAL GRANTS.
** TOTAL	406.0	69.4%	

SENATE FIGURE \$991.2

08-18-02-06-00 (21-72-3-07-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: COAST ENERGY IMPACT PROGRAM

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	41.1	54.8			47.8	47.8		50.7	50.7	50.7	50.7		
02 TRAVEL	13.9	14.4			15.5	15.5		15.5	15.5	15.5	15.5		
03 CONTRACTUAL	9.0	12.4			18.4	18.4		18.4	18.4	18.4	18.4		
04 COMMODITIES	.2	.6			.6	.6		.6	.6	.6	.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	521.0	294.7			500.0	500.0		500.0	500.0	906.0	906.0		
08 MISC.													
** TOTAL EXPEND	585.2	376.9			582.3	582.3		585.2	585.2	991.2	991.2		
09 I-A TRANSFER													
10 FED. RECEIPT	585.2	376.9			582.3	582.3		585.2	585.2	991.2	991.2		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	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		

08-18-02-07-00 (21-72-9-13-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY & RURAL DEVELOPMENT

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ADMINISTRATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-18-02-07-00 (21-72-9-13-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY & RURAL DEVELOPMENT

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ADMINISTRATION

----- FISCAL YEAR 1981 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	421.9	424.9											
02 TRAVEL	65.9	92.9											
03 CONTRACTUAL	85.3	74.9											
04 COMMODITIES	2.8	4.9											
05 EQUIPMENT	2.0												
06 LANDS/BLDGS	.6	.9											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	578.5	598.5											
09 I-A TRANSFER													
10 FED. RECEIPT	271.7	284.0											
11 G. F. MATCH	67.9	71.0											
12 GENERAL FUND	238.9	243.5											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	13.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	168.0	156.0											

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: COMMUNITY PLANNING SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMUNITY PLANNING ASSISTANCE	5852.5		4012.3	4762.8		4799.7	4357.0	4239.8	4407.0		
HUD 701	300.0										
** TOTAL	6152.5		4012.3	4762.8		4799.7	4357.0	4239.8	4407.0		
** CHANGE VERSUS FY80 ATH				-22.5%	-100.0%	-21.9%	-29.1%	-31.0%	-28.3%		
OBJECT DESCRIPTION											
PERS. SERV.	723.3		707.5	985.0		1045.3	789.7	713.1	789.7		
TRAVEL	57.0		97.5	127.0		127.0	102.0	63.4	102.0		
CONTRACTUAL	3775.2		2195.8	2629.9		2606.5	2451.8	2451.9	2451.8		
COMMODITIES	7.7		8.2	10.7		10.7	8.7	8.1	8.7		
EQUIPMENT				6.9		6.9	1.5		1.5		
LANDS/BLDGS	3.2		3.3	3.3		3.3	3.3	3.3	3.3		
GRANTS, CLMS	1586.1		1000.0	1000.0		1000.0	1000.0	1000.0	1050.0		
FUNDING SOURCE											
FED. RECEIPT	1924.3		1341.7	1621.2		1624.9	1624.9	1561.0	1624.9		
G. F. MATCH	167.5		158.6	254.6		254.6	254.6	254.6	254.6		
GENERAL FUND	304.0		253.7	253.7		271.7	217.1	163.8	267.1		
OTHER FUNDS	3756.7		2258.3	2633.3		2648.5	2260.4	2260.4	2260.4		
** GENERAL FUND CHANGE VS. FY80 ATH				-16.5%	-100.0%	-10.6%	-28.5%	-46.1%	-12.1%		
POSITIONS											
FULL-TIME	21.0		21.0	30.0		30.0	24.0	21.0	24.0		
PART-TIME	1.0		1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	258.0		258.0	366.0		366.0	294.0	258.0	294.0		

08-18-03-01-00 (21-72-6-07-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: COMMUNITY PLANNING ASSISTANCE

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

GOVERNORS REC \$4,799.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-255.6	-24.5%	DELETE BOTTOMFISH POSITIONS (214.0), 5% VACANCY (41.6).
02 TRAVEL	-25.0	-19.7%	DELETE BOTTOMFISH FUNDS.
03 CONTRACTUAL	-154.7	-5.9%	DELETE BOTTOMFISH FUNDS.
04 COMMODITIES	-2.0	-18.7%	DELETE BOTTOMFISH FUNDS.
05 EQUIPMENT	-5.4	-78.3%	DELETE BOTTOMFISH FUNDS.
07 GRANTS, CLMS	50.0	5.0%	STATEWIDE CROSS-CULTURAL COMMUNITY PROJECT GRANT.
** TOTAL	-392.7	-8.2%	

F.C.C. FIGURE \$4,407.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PLANNER V	ANCHORAGE	FULL	1	39.2	26.1	13.1	
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	19.8	13.2	6.6	
3 CLERK TYPIST III	JUNEAU	FULL	1	17.6	11.7	5.9	
** TOTALS			3	76.6	51.0	25.6	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,799.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-255.6	-24.5%	DELETE BOTTOMFISH POSITIONS (214.0), 5% VACANCY (41.6).
02 TRAVEL	-25.0	-19.7%	DELETE BOTTOM FISH FUNDS.
03 CONTRACTUAL	-154.7	-5.9%	DELETE BOTTOMFISH FUNDS.
04 COMMODITIES	-2.0	-18.7%	DELETE BOTTOMFISH FUNDS.
05 EQUIPMENT	-5.4	-78.3%	DELETE BOTTOMFISH FUNDS.
** TOTAL	-442.7	-9.2%	

HOUSE FIGURE \$4,357.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PLANNER V	ANCHORAGE	FULL	1	39.2	26.1	13.1	
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	19.8	13.2	6.6	
3 CLERK TYPIST III	JUNEAU	FULL	1	17.6	11.7	5.9	
** TOTALS			3	76.6	51.0	25.6	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$25,000 OF THE APPROPRIATION FOR COMMUNITY PLANNING ASSISTANCE BE GRANTED TO THE CITY OF KAKE FOR STREET AND ROAD PLANNING.

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

GOVERNORS REC \$4,799.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-332.2	-31.8%	DELETE NEW POSITIONS (290.6), 5% VACANCY (41.6).
02 TRAVEL	-63.6	-50.1%	INFLATION ALLOWED.
03 CONTRACTUAL	-154.6	-5.9%	DELETE NEW POSITION COSTS (12.9) AND BOTTOMFISH FUNDS (141.7).
04 COMMODITIES	-2.6	-24.3%	DELETE NEW POSITION COSTS.
05 EQUIPMENT	-6.9	-100.0%	DELETE NEW POSITION COSTS.
** TOTAL	-559.9	-11.7%	

SENATE FIGURE \$4,239.8

NO NEW POSITIONS AUTHORIZED.

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

FY 80 INTENT: THE APPROPRIATION FOR COMMUNITY PLANNING ASSISTANCE INCLUDES \$47,500 TO BE PAID AS A DIRECT GRANT TO THE ASSOCIATION OF VILLAGE COUNCIL PRESIDENTS REGIONAL HOUSING AUTHORITY. AGENCY RESPONSE: COMPLIANCE: NO GRANT AWARDED AS OF JANUARY 3, 1980, THE DIVISION IS DEVELOPING A WORK PLAN FOR INCLUSION IN A CONTRACT.

08-18-03-01-00 (21-72-6-07-01-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: COMMUNITY PLANNING ASSISTANCE

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	594.9	723.3			707.5	985.0		1045.3	789.7	713.1	789.7		
02 TRAVEL	68.6	57.0			97.5	127.0		127.0	102.0	63.4	102.0		
03 CONTRACTUAL	634.9	3475.2	16.6		2195.8	2629.9		2606.5	2451.8	2451.9	2451.8		
04 COMMODITIES	6.2	7.7			8.2	10.7		10.7	8.7	8.1	8.7		
05 EQUIPMENT	1.2					6.9		6.9	1.5		1.5		
06 LANDS/BLDGS	3.0	3.2			3.3	3.3		3.3	3.3	3.3	3.3		
07 GRANTS, CLMS	788.1	1586.1			1000.0	1000.0		1000.0	1000.0	1000.0	1050.0		
08 MISC.													
** TOTAL EXPEND	2096.9	5852.5	16.6		4012.3	4762.8		4799.7	4357.0	4239.8	4407.0		
09 I-A TRANSFER													
10 FED. RECEIPT	853.7	1624.3	16.6		1341.7	1621.2		1624.9	1624.9	1561.0	1624.9		
11 G. F. MATCH	146.9	167.5			158.6	254.6		254.6	254.6	254.6	254.6		
12 GENERAL FUND	231.3	304.0			253.7	253.7		271.7	217.1	163.8	267.1		
13 PGM RECEIPTS													
14 OTHER FUNDS	865.0	3756.7			2258.3	2633.3		2648.5	2260.4	2260.4	2260.4		
15 FULL-TIME	21.0	21.0			21.0	30.0		30.0	24.0	21.0	24.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	258.0	258.0			258.0	366.0		366.0	294.0	258.0	294.0		

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 PLANNER V	ANCHORAGE	FULL	1	39.2	9.0	48.2	32.1	16.1		1	1		1	
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	19.8	3.5	23.3	15.5	7.8		1	1		1	
3 CLERK TYPIST III	JUNEAU	FULL	1	17.6	6.9	24.5	16.3	8.2		1	1		1	
4 PLANNER VI	JUNEAU	FULL	1	41.9	8.9	50.8			50.8	1				
5 PUBLIC FACILITIES PLANNER I	JUNEAU	FULL	1	38.3	9.6	47.9			47.9	1				
6 MUNICIPAL FINANCE ANALYST	JUNEAU	FULL	1	38.3	9.9	48.2			48.2	1				
7 RESEARCH ANALYST III	JUNEAU	FULL	1	33.3	9.6	42.9			42.9	1				
8 PLANNER III	JUNEAU	FULL	1	31.0	9.6	40.6			40.6	1				
9 CLERK TYPIST III	JUNEAU	FULL	1	18.1	4.6	22.7			22.7	1				
** NEW POSITION TOTALS				9	277.5	71.6	349.1	63.9	32.1	253.1	9	3		3

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

REVISED PROGRAMS: 80-59 \$16.6.

08-18-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: HUD 701

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-18-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: COMMUNITY PLANNING SERVICES
SUB-PROGRAM: HUD 701

----- F I S C A L Y E A R 1 9 8 1 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	290.0	300.0											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	290.0	300.0											
09 I-A TRANSFER													
10 FED. RECEIPT	290.0	300.0											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

08-18-04-00-00 (21-72-6-07-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:04

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL LANDS TRUSTEE

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM:

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	17.6		17.6	
2 LAND MANAGEMENT OFFICER III	ANCHORAGE	FULL	1	33.3		33.3	
** TOTALS			2	50.9		50.9	

GOVERNOR'S BUDGET.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$254.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	171.4	103.9%	ALLOW 6 NEW POSITIONS.
02 TRAVEL	31.8	173.8%	NEW POSITION COSTS.
03 CONTRACTUAL	26.7	39.5%	NEW POSITION COSTS.
04 COMMODITIES	1.1	44.0%	NEW POSITION COSTS.
05 EQUIPMENT	2.8	233.3%	NEW POSITION COSTS.
** TOTAL	233.8	91.8%	

HOUSE FIGURE \$488.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 PLANNING SUPERVISOR	ANCHORAGE	FULL	1	48.3		48.3	
4 SENIOR PLANNERS	ANCHORAGE	FULL	2	84.0		84.0	
5 ASSOCIATE PLANNERS	ANCHORAGE	FULL	2	72.6		72.6	
6 CLERK TYPIST III	ANCHORAGE	FULL	1	20.4		20.4	
** TOTALS			6	225.3		225.3	

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

GOVERNORS REC \$254.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-54.0	-32.7%	DELETE NEW POSITIONS.
02 TRAVEL	-3.2	-17.5%	NEW POSITION COSTS.
03 CONTRACTUAL	-5.3	-7.8%	NEW POSITION COSTS.
04 COMMODITIES	-0.4	-16.0%	NEW POSITION COSTS.
05 EQUIPMENT	-1.2	-100.0%	NEW POSITION COSTS.
** TOTAL	-64.1	-25.2%	

SENATE FIGURE \$190.5

NO NEW POSITIONS AUTHORIZED.

08-18-04-00-00 (21-72-6-07-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:04

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRSPROGRAM: MUNICIPAL LANDS TRUSTEE
SUB-PROGRAM:

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	85.3	107.9			104.7	155.6		165.0	336.4	111.0	165.0		
02 TRAVEL	12.1	14.1			15.1	18.3		18.3	50.1	15.1	18.3		
03 CONTRACTUAL	29.5	85.8			62.3	67.6		67.6	94.3	62.3	67.6		
04 COMMODITIES	1.1	2.0			2.1	2.5		2.5	3.6	2.1	2.5		
05 EQUIPMENT	1.0	1.1				1.2		1.2	4.0		1.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												298.9	
** TOTAL EXPEND	129.0	210.9			184.2	245.2		254.6	488.4	190.5	254.6	298.9	
09 I-A TRANSFER	1.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	129.0	210.9			184.2	245.2		254.6	488.4	190.5	254.6	298.9	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	3.0			3.0	5.0		5.0	9.0	3.0	5.0		
16 PART-TIME	1.0												
17 TEMPORARY													
18 MAN-MONTHS	30.0	36.0			36.0	60.0		60.0	108.0	36.0	60.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL	1	17.6	3.0	20.6			20.6		1			1	
2 LAND MANAGEMENT OFFICER III	ANCHORAGE	FULL	1	33.3	6.8	40.1			40.1		1			1	
3 PLANNING SUPERVISOR	ANCHORAGE	FULL	0	48.3	72.5	120.8			120.8			1			
4 SENIOR PLANNERS	ANCHORAGE	FULL	0	84.0		84.0			84.0			2			
5 ASSOCIATE PLANNERS	ANCHORAGE	FULL	0	72.6		72.6			72.6			2			
6 CLERK TYPIST III	ANCHORAGE	FULL	0	20.4		20.4			20.4			1			
** NEW POSITION TOTALS			2	276.2	82.3	358.5			358.5		2	6		2	

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

SPECIAL APPROPRIATIONS: HB 217 \$298.9.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:05

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: ADMINISTRATION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	194.4		166.5	187.5	190.1	190.1	169.1	1044.6	338.9	
ADMINISTRATIVE SERVICES	365.7		347.8	375.4	394.0	377.7	350.2	377.7		
** TOTAL	560.1		514.3	562.9	584.1	567.8	519.3	1422.3	338.9	
** CHANGE VERSUS FY80 ATH				0.4%	-100.0%	4.2%	1.3%	-7.2%	153.9%	
OBJECT DESCRIPTION										
PERS. SERV.	487.8		444.1	490.1	511.3	495.0	447.5	495.0	174.3	
TRAVEL	10.6		13.5	15.7	15.7	15.7	14.7	22.7	89.5	
CONTRACTUAL	37.7		46.6	46.6	46.6	46.6	46.6	46.6	60.0	
COMMODITIES	4.8		4.7	4.7	4.7	4.7	4.7	4.7	7.5	
EQUIPMENT			1.2	1.6	1.6	1.6	1.6	1.6	7.6	
LANDS/BLDGS	4.2		4.2	4.2	4.2	4.2	4.2	4.2		
GRANTS, CLMS	15.0							847.5		
FUNDING SOURCE										
G. F. MATCH	11.1									
GENERAL FUND	516.3		514.3	535.3	27.6	556.5	540.2	491.7	1422.3	338.9
OTHER FUNDS	32.7			27.6	-27.6	27.6	27.6	27.6		
** GENERAL FUND CHANGE VS. FY80 ATH				3.6%	-94.6%	7.7%	4.6%	-4.7%	175.4%	
POSITIONS										
FULL-TIME	14.0		14.0	16.0	16.0	16.0	14.0	16.0	3.0	
PART-TIME				1.0	1.0	1.0		1.0	36.0	
MAN-MONTHS	168.0		168.0	197.0	197.0	197.0	168.0	197.0		

08-18-06-01-00 (21-72-5-13-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:05

6/19/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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

GOVERNORS REC \$190.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	7.0	65.4%	
07 GRANTS, CLMS	847.5	100.0%	
** TOTAL	854.5	449.5%	

F.C.C. FIGURE \$1,044.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SECRETARY II	JUNEAU	FULL 1	21.0		21.0	
** TOTALS		1	21.0		21.0	

LEGISLATIVE INTENT:

THE ALLOCATION FOR THE COMMISSIONERS OFFICE INCLUDES THE FOLLOWING AMOUNTS TO BE PAID AS MUNICIPAL GRANTS IN ACCORDANCE WITH AS 37.05.315: ANCHORAGE - MINORITY RESOURCE & SERVICES INC. FOR THE ANCHORAGE RESOURCE & RESEARCH CENTER \$247,500; ANCHORAGE - COALITION FOR ECONOMIC JUSTICE \$50,000.

LEGISLATIVE INTENT:

THE ALLOCATION FOR THE COMMISSIONERS OFFICE INCLUDES GRANTS OF \$350,000 TO ALASKA LEGAL SERVICES AND \$200,000 TO NUNAM KIKLUTSISTI FOR A RESOURCE STUDY.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SECRETARY II	JUNEAU	FULL	1	21.0		21.0	
** TOTALS			1	21.0		21.0	

GOVERNOR'S FIGURE.

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

GOVERNORS REC \$190.1

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-21.0 -13.1%	NO NEW POSITION.
** TOTAL	-21.0 -11.0%	

SENATE FIGURE \$169.1

NO NEW POSITIONS AUTHORIZED.

08-18-06-01-00 (21-72-5-13-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:05

6/19/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	148.4	153.7			136.5	157.5		160.1	160.1	139.1	160.1	174.3	
02 TRAVEL	15.7	9.0			10.7	10.7		10.7	10.7	10.7	17.7	89.5	
03 CONTRACTUAL	11.8	13.6			16.5	16.5		16.5	16.5	16.5	16.5	60.0	
04 COMMODITIES	.9	1.7			1.4	1.4		1.4	1.4	1.4	1.4	7.5	
05 EQUIPMENT	.9											7.6	
06 LANDS/BLDGS	1.0	1.4			1.4	1.4		1.4	1.4	1.4	1.4		
07 GRANTS, CLMS		15.0									847.5		
08 MISC.													
** TOTAL EXPEND	178.7	194.4			166.5	187.5		190.1	190.1	169.1	1044.6	338.9	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH		3.6											
12 GENERAL FUND	178.7	179.9			166.5	187.5		190.1	190.1	169.1	1044.6	338.9	
13 PGM RECEIPTS													
14 OTHER FUNDS		10.9											
15 FULL-TIME		3.0			3.0	4.0		4.0	4.0	3.0	4.0	3.0	
16 PART-TIME												36.0	
17 TEMPORARY													
18 MAN-MONTHS		36.0			36.0	48.0		48.0	48.0	36.0	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 SECRETARY II	JUNEAU	FULL	1	21.0			21.0		21.0		1	1		1	
** NEW POSITION TOTALS			1	21.0			21.0		21.0		1	1		1	

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

FISCAL NOTES: HB 932 \$158.6, HB 863 \$180.3.

08-18-06-02-00 (21-72-5-11-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:05

6/19/80

CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$394.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-16.3	-4.6%	INCREASE VACANCY TO 4%.
** TOTAL	-16.3	-4.1%	

F.C.C. FIGURE \$377.7

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SUPPLY CLERK I	JUNEAU	FULL	1	16.2		16.2	
2 CLERK TYPIST III	JUNEAU	PART	1	8.8		8.8	
** TOTALS			2	25.0		25.0	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$394.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-16.3	-4.6%	INCREASE VACANCY TO 4%.
** TOTAL	-16.3	-4.1%	

HOUSE FIGURE \$377.7

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SUPPLY CLERK I	JUNEAU	FULL	1	16.2		16.2	
2 CLERK TYPIST III	JUNEAU	PART	1	8.8		8.8	
** TOTALS			2	25.0		25.0	

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

GOVERNORS REC \$394.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-42.8	-12.2%	NO NEW POSITIONS (26.5) 4% VACANCY (16.3).
02 TRAVEL	-1.0	-20.0%	
** TOTAL	-43.8	-11.1%	

SENATE FIGURE \$350.2

NO NEW POSITIONS AUTHORIZED.

08-18-06-02-00 (21-72-5-11-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:05

6/19/80

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

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	277.7	334.1			307.6	332.6		351.2	334.9	308.4	334.9		
02 TRAVEL	2.7	1.6			2.8	5.0		5.0	5.0	4.0	5.0		
03 CONTRACTUAL	26.7	24.1			30.1	30.1		30.1	30.1	30.1	30.1		
04 COMMODITIES	3.8	3.1			3.3	3.3		3.3	3.3	3.3	3.3		
05 EQUIPMENT	2.1				1.2	1.6		1.6	1.6	1.6	1.6		
06 LANDS/BLDGS	1.4	2.8			2.8	2.8		2.8	2.8	2.8	2.8		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	314.4	365.7			347.8	375.4		394.0	377.7	350.2	377.7		
09 I-A TRANSFER	3.0												
10 FED. RECEIPT													
11 G. F. MATCH		7.5											
12 GENERAL FUND	314.4	336.4			347.8	347.8	27.6	366.4	350.1	322.6	377.7		
13 PGM RECEIPTS													
14 OTHER FUNDS		21.8				27.6	-27.6	27.6	27.6	27.6			
15 FULL-TIME		11.0			11.0	12.0		12.0	12.0	11.0	12.0		
16 PART-TIME						1.0		1.0	1.0		1.0		
17 TEMPORARY													
18 MAN-MONTHS		132.0			132.0	149.0		149.0	149.0	132.0	149.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SUPPLY CLERK I	JUNEAU	FULL	1	16.2		16.2		16.2		1	1		1	
2 CLERK TYPIST III	JUNEAU	PART	1	8.8		8.8		8.8		1	1		1	
3 CLERK TYPIST III	AWA	PART	1											
** NEW POSITION TOTALS			3	25.0		25.0		25.0		2	2		2	

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

GOVERNOR AMENDMENTS: 25- 1.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:05

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: REMOTE HOUSING

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

GOVERNOR'S FIGURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:05

6/19/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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.	230.2	227.6			246.1	246.1		246.1	246.1	246.1	246.1		
** TOTAL EXPEND	230.2	227.6			246.1	246.1		246.1	246.1	246.1	246.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	230.2	227.6			246.1	246.1		246.1	246.1	246.1	246.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:05

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: PORT FACILITIES

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:05

6/19/80

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

----- F I S C A L Y E A R 1 9 8 1 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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.	1766.1	2047.3			2979.4	2979.4		2979.4	2979.4	2979.4	2979.4		
** TOTAL EXPEND	1766.1	2047.3			2979.4	2979.4		2979.4	2979.4	2979.4	2979.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1766.1	2047.3			2979.4	2979.4		2979.4	2979.4	2979.4	2979.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:05

6/19/80

CATEGORY: DEVELOPMENT
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: NATURAL DISASTER

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

GOVERNOR'S FIGURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:05

6/19/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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.	381.4	384.5			386.1	386.1		386.1	386.1	386.1	386.1		
** TOTAL EXPEND	381.4	384.5			386.1	386.1		386.1	386.1	386.1	386.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	381.4	384.5			386.1	386.1		386.1	386.1	386.1	386.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

