

Transportation
OPERATING



State of Alaska
The Legislature

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

07:55

6/19/80

* * * * * TRANSPORTATION * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

REQUEST

GOV.ADJ.

HOUSE

SENATE

F.C.C.

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

DEPARTMENT OF PUBLIC SAFETY

WEIGHTS & MEASURES

2	VEHICLE WEIGHT ENFORCEMENT	974.8	1028.6	1028.6	1020.7	1020.7	-7.9	-0.7%
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DEPARTMENT OF TRANSPORTATION

ADMINISTRATION

6	COMMISSIONER'S OFFICE	457.1	470.6	470.6	792.7	1042.7	572.1	121.5%
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8	INTERNAL REVIEW	482.2	510.1	510.1	485.8	485.8	-24.3	-4.7%
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10	INTERNAL REVIEW CIP	60.7	60.7	60.7	50.0	50.0	-10.7	-17.5%
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12	ADMINISTRATIVE SERVICES	5507.5	5785.9	5785.9	5656.6	5656.6	-129.3	-2.1%
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14	ADMIN SERVICES CIP	458.4	458.4	458.4	402.7	402.7	-55.7	-12.1%
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16	FINANCIAL MANAGEMENT	2659.8	2861.8	2861.8	2688.9	2861.8		
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18	FINANCIAL MANAGEMENT CIP	1633.7	1633.7	1633.7	1519.3	1565.0	-68.7	-4.1%
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20	RIGHT OF WAY	571.6	635.5	635.5	635.5	635.5		
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*** PROGRAM TOTAL ***

MAINTENANCE & OPERATIONS

24	ADMINISTRATION	772.8	786.4	786.4	783.4	1400.7	614.3	78.0%
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26	SAFETY & SECURITY	595.6	606.9	606.9	606.9	606.9		
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28	AIRPORT LEASING	670.0	680.2	451.3	680.2	680.2		
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30	AIRPORT LEASING CIP	45.4	45.4	45.4	45.4	45.4		
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*** PROGRAM TOTAL ***

MARINE TRANSPORTATION

34	SOUTHEAST VESSEL OPERATIONS	30119.2	32312.1	32312.1	32232.1	32232.1	-80.0	-0.1%
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36	SOUTHEAST VESSEL OVERHAUL	4761.8	5114.3	5114.3	5114.3	5114.3		
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38	SOUTHEAST SHORE FACILITIES	1813.8	1871.4	1917.1	1865.8	1917.1	45.7	2.3%
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40	SOUTHWEST VESSEL OPERATIONS	6019.1	6662.3	6662.3	6638.0	6638.0	-24.3	-0.3%
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42	SOUTHWEST VESSEL OVERHAUL	955.6	985.1	985.1	985.1	985.1		
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44	SOUTHWEST SHORE FACILITIES	578.6	593.1	593.1	546.4	546.4	-46.7	-7.8%
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46	ADMINISTRATION	1705.4	1779.2	1779.2	1753.4	1779.2		
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48	ADMINISTRATION CIP	40.3	40.3	40.3	38.3	38.3	-2.0	-5.0%
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*** PROGRAM TOTAL ***

SOUTHEAST REGION O & M

52	AIRPORTS	329.4	334.0	334.0	334.0	334.0		
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54	HIGHWAYS	5332.9	5430.4	5430.4	5430.4	5430.4		
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56	ADMINISTRATION	341.1	358.3	358.3	333.5	333.5	-24.8	-6.8%
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*** PROGRAM TOTAL ***

CENTRAL REGION O & M

60	AIRPORTS	4391.6	4488.0	4488.0	4431.3	4431.3	-56.7	-1.2%
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62	HIGHWAYS	14042.5	14404.1	14404.1	14404.1	14889.1	485.0	3.3%
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64	ADMINISTRATION	876.5	932.4	932.4	904.0	904.0	-28.4	-3.0%
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*** PROGRAM TOTAL ***

SOUTHCENTRAL REGION O & M

68	AIRPORTS	640.2	650.5	650.5	638.2	638.2	-12.3	-1.8%
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70	HIGHWAYS	5794.8	5914.5	5914.5	5914.5	5914.5		
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72	ADMINISTRATION	343.9	365.3	365.3	359.5	359.5	-5.8	-1.5%
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*** PROGRAM TOTAL ***

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON
	INTERIOR REGION O & M						
76	AIRPORTS	1603.6	1632.6	1632.6	1632.6	1632.6	
78	HIGHWAYS	9480.2	9598.7	9598.7	9598.7	9598.7	
80	ADMINISTRATION	643.6	689.5	689.5	689.0	689.0	-0.5
82	NORTH SLOPE HAUL ROAD	4902.9	5038.3	5038.3	5038.3	5038.3	
	*** PROGRAM TOTAL ***	16630.3	16959.1	16959.1	16958.6	16958.6	-0.5
	WESTERN REGION O & M						
86	AIRPORTS	1538.7	1573.3	1573.3	1573.3	1573.3	
88	HIGHWAYS	1462.0	1496.4	1496.4	1496.4	1496.4	
90	ADMINISTRATION	322.5	338.7	338.7	308.6	308.6	-30.1
	*** PROGRAM TOTAL ***	3323.2	3408.4	3408.4	3378.3	3378.3	-30.1
	ANCHORAGE INT AIRPORT						
94	FIELD MAINTENANCE	1804.1	1869.3	1869.3	1869.3	1869.3	
96	BUILDING MAINTENANCE	1331.0	1373.8	1373.8	1373.8	1373.8	
98	SECURITY	2462.4	2601.9	1972.3	1958.6	1958.6	-643.3
100	CUSTODIAL	1081.7	1118.0	1118.0	1118.0	1118.0	
102	ADMINISTRATION	1441.9	1462.1	1462.1	1399.1	1399.1	-63.0
104	EQUIPMENT	836.0	864.0	864.0	784.3	784.3	-79.7
	*** PROGRAM TOTAL ***	8957.1	9289.1	8659.5	8503.1	8503.1	-786.0
	FAIRBANKS INT AIRPORT						
108	FIELD MAINTENANCE	858.2	887.9	887.9	887.9	887.9	
110	BUILDING MAINTENANCE	880.7	891.8	870.2	805.0	805.0	-86.8
112	SECURITY	1711.5	1807.3	1807.3	1808.0	1833.7	26.4
114	CUSTODIAL	295.8	309.4	309.4	301.2	301.2	-8.2
116	ADMINISTRATION	472.8	487.4	487.4	487.4	487.4	
	*** PROGRAM TOTAL ***	4219.0	4383.8	4362.2	4289.5	4315.2	-68.6
	HIGHWAY DESIGN & CONSTRUCTION						
120	ADMINISTRATION	362.3	373.9	373.9	351.7	351.7	-22.2
122	HIGHWAY DESIGN	470.8	560.9	560.9	532.1	532.1	-28.8
124	HIGHWAY CONSTRUCTION	719.5	772.1	772.1	737.3	737.3	-34.8
126	HIGHWAYS D&C CIP	665.6	665.6	665.6	627.9	627.9	-37.7
	*** PROGRAM TOTAL ***	2218.2	2372.5	2372.5	2249.0	2249.0	-123.5
	AVIATION DESIGN & CONSTRUCTION						
130	AVIATION DIRECTOR	192.8	206.3	206.3	202.4	202.4	-3.9
132	AVIATION DESIGN	377.0	403.0	403.0	391.9	391.9	-11.1
134	AVIATION CONSTRUCTION	385.4	413.9	413.9	406.9	406.9	-7.0
136	AVIATION D & C CIP	58.9	62.3	62.3	59.1	59.1	-3.2
	*** PROGRAM TOTAL ***	1014.1	1085.5	1085.5	1060.3	1060.3	-25.2
	WATER & HARBOR FACILITIES						
140	ADMINISTRATION	413.0	434.9	434.9	394.4	394.4	-40.5
	*** AGENCY TOTAL ***	128776.4	134704.2	133869.8	133103.5	134777.2	73.0
	STATE BOND COMMITTEE						
	DEBT SERVICE						
144	HIGHWAYS	22741.9	22741.9	22741.9	22741.9	22741.9	
146	AVIATION	8573.9	8573.9	8573.9	8573.9	8573.9	
148	MARINE TRANSPORTATION	4021.1	4021.1	4021.1	4021.1	4021.1	

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BUDGET COMPONENT

WATER AND HARBORS
*** PROGRAM TOTAL ***

REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.
1586.1	1586.1	1586.1	1586.1	1586.1
36923.0	36923.0	36923.0	36923.0	36923.0

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

***** TOTAL EXPENDITURES

166674.2	172655.8	171821.4	171047.2	172720.9	65.1	0.0%
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***** FUNDING

FED. RECEIPT
GENERAL FUND
OTHER FUNDS

300.0	300.0	300.0	300.0	300.0		
147246.5	152658.6	152627.8	150101.5	149978.0	-2680.6	-1.7%
19127.7	19697.2	18893.6	20645.7	22442.9	2745.7	13.8%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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SHORT
FORM
PAGECAPITAL IMPROVEMENT POSITIONS

REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
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DEPARTMENT OF TRANSPORTATION					
HWY DESIGN & CONSTRUCTION					
154	HEADQUARTERS CAPITAL POSITIONS	3964.7	3964.7	3964.7	3964.7
156	SOUTHEAST CAPITAL POSITIONS	4057.6	4057.6	4057.6	4057.6
158	CENTRAL CAPITAL POSITIONS	11952.3	11952.3	11952.3	11952.3
160	SOUTHCENTRAL CAPITAL POSITIONS	4698.6	4698.6	4698.6	4698.6
162	INTERIOR CAPITAL POSITIONS	9824.3	9824.3	9824.3	9824.3
164	WESTERN CAPITAL POSITIONS	932.4	932.4	932.4	932.4
	*** PROGRAM TOTAL ***	35429.9	35429.9	35429.9	35429.9
AVIATION DESIGN & CONSTRUCTION					
168	HEADQUARTERS CAPITAL POSITIONS	156.1	156.1	156.1	156.1
170	CENTRAL CAPITAL POSITIONS	3267.9	3267.9	3267.9	3267.9
172	INTERIOR CAPITAL POSITIONS	738.4	738.4	738.4	738.4
174	SOUTHEAST CAPITAL POSITIONS	56.8	56.8	56.8	56.8
	*** PROGRAM TOTAL ***	4219.2	4219.2	4219.2	4219.2
WATER & HARBOR FACILITIES					
178	D&C CAPITAL POSITIONS	619.0	619.0	619.0	619.0

Totals for the capital improvement positions appear under Other Funds at the end of the capital portion of the budget.

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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CENTRAL REGION HIGHWAYS

KENAI PENINSULA RD PAVING
 DIMOND BLVD EXPANSION, ANCH
 COHOE LOOP ROAD
 NASH RD-4TH JULY IMPROVEMENTS
 BUTTE DYKE, MILE 42-HIGHWAY
 HYER ROAD
 GAS WELL ROAD PAVING
 KODIAK-NEAR ISLAND BRIDGE
 BOARDWALKS SOUTHWEST ALASKA
 ALEKNAGIK ROADS
 NAPAIAK ROAD
 GOODNEWS BAY RD TO SCHOOL/DUMP
 NINILCHIK CEMETARY ROAD
 KALIFONSKI/KENAI INTERSECTION
 DIAMOND-NEW SEWARD TRAFFIC SIG
 WOOD RIVER RD GRAVEL UPGRADE
 TULUKSAK RD POST OFF/AIRSTRIPE
 E NORTHERN LIGHTS RECONSTRUCT
 GLEN HWY LIGHTS AT EAGLE RIV B
 OLD GLEN HWY DITCH & CULVERTS
 FUNNY RIVER RD ENG, KENAI
 ANC INTL AIRPORT RD-DOWNTOWN
 E 53RD & LUPINE PAVING, ANC
 PILOT RAIL TRANS PROJECT
 PORTAGE-WHITTIER BUDDCAR
 KING COVE ROAD EROSION
 JOHNS ROAD, ANCHORAGE
 PALMER-WASILLA HIGHWAY
 WASILLA URBAN AREA
 SEWARD HWY-MCHUGH CRK-INDIAN
 UNALASKA CULVERTS
 ANC. PUBLIC TRANSIT COACHES
 ANCHORAGE BUS TURNOUTS
 GLENN PATHWAY, ANCH. BOWL AREA
 ANCH-MAT-SU VAN POOLS
 KODIAK PAVING
 SEWARD HWY INTERCHANGE LIGHT.
 STERLING HWY MILE 72-84
 WEIGH STATION RECONSTRUCTION
 BONIFACE INTERCHANGE
 DIMOND BLVD. ARR TO JEWELL LK
 SEWARD HIGHWAY, MI 36 N
 ANCHORAGE URBAN LANDSCAPING
 POTTER WEIGH STATION
 RASPBERRY RD RECONSTRUCTION
 NORTH SIDE CORRIDOR STUDY
 GLENN HWY, BRAGAW INTERCHANGE

REQUEST GOV.ADJ.

HOUSE

SENATE

F.C.C.

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

8000.0	7440.0	7440.0	7440.0	7440.0
3500.0	3255.0	3255.0	3255.0	3255.0
10000.0	15810.0	15810.0	15810.0	15810.0
150.0	139.5	139.5	139.5	139.5
2707.0	2707.0	2707.0	2707.0	2707.0
550.0	511.5	511.5	511.5	511.5
2000.0	1860.0	1860.0	1860.0	1860.0
75.0	69.7	69.7	69.7	69.7
1500.0	1395.0	1395.0	1395.0	1395.0
1750.0	1627.5	1627.5	1627.5	1627.5
4000.0	3720.0	3720.0	3720.0	3720.0
704.0	662.0	662.0	662.0	662.0
5485.0	5101.0	5101.0	5101.0	5101.0
6055.0	4236.1	4236.1	4236.1	4236.1
8000.0				
300.0	279.0	279.0	279.0	279.0
707.0	657.5	657.5	657.5	657.5
830.0	1474.0	1474.0	1474.0	1474.0
955.0	423.1	423.1	423.1	423.1
1140.0	1060.2	1060.2	1060.2	1060.2

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BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON
OLD SEWARD HWY.	200.0	186.0	186.0	186.0	186.0	
GLENN HWY PALMER-KING RIVER	1640.0	1525.2	1525.2	1525.2	1525.2	
NEW SEWARD INTERCHANGES	2235.0	2078.5	2078.5	2078.5	2078.5	
WASILLA BYPASS	240.0	223.2	223.2	223.2	223.2	
BRAGAW, TUDOR TO ABBOTT, ANCH	50.0	47.0	47.0	47.0	47.0	
DOWLING RD, LAKE OTIS TO RASP.	200.0	188.0	188.0	188.0	188.0	
STERLING HWY MILE 37-50	220.0	204.6	204.6	204.6	204.6	
A-C COUPLET PHASE I	8475.0	7440.0	7440.0	7440.0	7440.0	
PARKS HIGHWAY		2850.0			2850.0	
HIGHWAY PROJECT CONTINGENCY	3000.0	3207.9	3207.9	3207.9	3207.9	
BRANDON & CROSS ROADS PAVING		95.0			95.0	
HOOVER BAY STORM REPAIR		1500.0			1500.0	
FEDERAL-AID HIGHWAYS						
DILLINGHAM TO AIRPORT RD						
CHICKALOON ROAD						
BUTTE ROAD, PALMER						
LOUSE TOWN-ARPT RD, BETHEL						
MT VIEW, 5TH-COMM, ANCH						
HILAND DR GRAVEL, ANCH						
BRAGAW, O'MALLEY-HUFF, ANCH						
HILLSIDE, O'MALLEY-ABBOTT, ANCH						
MAIN TREE ST, VALLEYVIEW, ANCH						
LOCAL SERV RDS & TRAILS, ANCH						
*** PROGRAM TOTAL ***	74668.0	71973.5	67528.5	67528.5	71973.5	
CENTRAL REGION AIRPORTS						
LOWER KUSKOKWIM AIRPORTS RESUR						
COLD BAY RUNWAY RESURFACING						
SLEETMUTE RUNWAY EXTENSION						
ENGLISH BAY						
FALSE PASS AIRPORT EROSION						
SAND POINT AIRPORT CONSTRUCT						
ALEKNAGIK AIRPORT CONSTRUCTION						
ATKA AIRPORT IMPROVEMENTS						
KALSKAG, EXTEND RUNWAY						
UGASHIK, IMPROVE AIRSTRIPE						
HALIBUT COVE AIRFIELD						
BETHEL AIRPORT IMPROVEMENTS						
RESURFACING AT 4 VILLAGES						
MEKORYUK RUNWAY LIGHTING						
MCGRATH EMERGENCY LANDING STRP						
DILLINGHAM AIRPORT SPUR PAVING						
CHEFORNAK GRAVEL RUNWAY						
DUTCH HBR. RUNWAY EXT.	16000.0	5940.0	5940.0	5940.0	5940.0	
TOGIK AIRPORT RELOCATION	3500.0	3150.0	3150.0	3150.0	3150.0	-3150.0 -100.0%
HOMER NEW AIR CARRIER APRON	1800.0	1620.0	1620.0	1620.0	1620.0	
KODIAK AIR CARRIER APRON EXPAN	2400.0	2160.0	2160.0	2160.0	2160.0	
MANOKOTAK AIRPORT RECONSTRUCT.	300.0	270.0	270.0	270.0	270.0	

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AKUTAN AIRPORT CONSTRUCTION	1500.0	1350.0	1350.0	1350.0	1350.0	
CHIGNIK LAGOON RUNWAY RECONST.						
BIG LAKE ARPT RUNWAY						
LEVELOCK RUNWAY						
OUZINKIE AIRPORT	731.0	657.9	657.9	657.9	657.9	
AVIATION PROJECT CONTINGENCY	800.0	757.4	757.4	757.4	757.4	
FEDERAL-AID AIRPORTS						
*** PROGRAM TOTAL ***	27031.0	15905.3	15905.3	15905.3	12755.3	-3150.0 -19.7%
CENTRAL MARINE TRANSPORTATION						
KODIAK FERRY TERMINAL	3000.0	2790.0	2790.0	2790.0	2790.0	
TUSTUMENA REPLACEMENT	50000.0	46500.0	46500.0	46500.0	46500.0	
HOMER FERRY TERMINAL	3500.0	3255.0	3255.0	3255.0	3255.0	
SELDOVIA FERRY TERMINAL	3500.0	3255.0	3255.0	3255.0	3255.0	
BOW THRUSTERS	80.0	80.0	80.0	80.0	80.0	
VESSEL PIPING REPLACEMENT	60.0	60.0	60.0	60.0	60.0	
HULL, DECK & JOINTER RESTOR	100.0	100.0	100.0	100.0	100.0	
TANKS, VOIDS & DOUBLE BOTTOMS	70.0	70.0	70.0	70.0	70.0	
CAR DECK LIGHT & VENT SYSTEMS	60.0	60.0	60.0	60.0	60.0	
CARPET & TILE REPLACEMENT	40.0	40.0	40.0	40.0	40.0	
CENTRAL REGION PROJECTS						
*** PROGRAM TOTAL ***	60410.0	56210.0	56210.0	56210.0	56210.0	
CENTRAL REGION PORTS & HARBORS						
UNALASKA HARBOR CONSTRUCTION						
COLD BAY MOORING FACILITIES						
UNALASKA PORT CONSTRUCTION						
KING COVE-SAND PT STORM REPAIR						
WHITTIER BOAT HARBOR EXPANSION						
ST PAUL HARBOR ENGINEERING						
MCGRATH HARBOR						
HOMER DOCK, PHASE I						
BROWN SLOUGH FORGIVENESS DEBT						
MARINE NAVIGATION AIDS 4 VILL						
DILLINGHAM HARBOR EQUIPMENT						
LOWER KUSKOKWIM COAST CORP ERO						
KODIAK-NEAR ISLAND HARBOR						
SAND POINT DOCK STUDY						
PORT GRAHAM STUDY						
KING COVE DOCK STUDY						
AKUTAN DOCK SITE STUDY						
ST GEORGE BOAT LANDING & STUDY						
SEWARD PORT FACILITY						
KODIAK HARBOR ELECTRIFICATION						
NINILCHIK WASHOUT REPAIRS						
SEWARD BOAT HARBOR/PORT	4500.0					
SAND POINT DOCK	2750.0					
HOMER BOAT HARBOR	6073.8					
PORT LIONS BOAT HARBOR	1100.0					

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BUDGET COMPONENT

REQUEST GOV. ADJ. HOUSE SENATE F.C.C.

F.C.C. - GOV. ADJ.
COMPARISONDILLINGHAM PORT/DRY MARINA
TERMINAL 1 STABILITY, ANCH

2500.0

KODIAK-NEAR IS HARBOR

SEWARD HARBOR

365.0

365.0

365.0

DILLINGHAM HARBOR

435.0

435.0

435.0

HOMER HARBOR

50.0

50.0

50.0

SEWARD PORT FACILITY

500.0

500.0

PROJECT CONTINGENCY

50.0

50.0

BETHEL SMALL BOAT HARBOR

ANCH BOAT HARBOR/DRY MARINA

*** PROGRAM TOTAL ***

16923.8

1400.0

850.0

1400.0

INTERIOR REGION HIGHWAYS

RICH HWY, DELTA TO MCCALLUM CR

TOK CUTOFF, TOK TO BARTELL CR

FBX BRIDGE DECK REPAIRS

ANDERSON ROAD SEAL COAT

CANTWELL ROAD SEAL COAT

PEGGER-VAN HORN-S. CUSHMAN PAVE

NORDALE ROAD PAVING, FAIRBANKS

YUKON RIVER BRIDGE REDECKING

HAUL ROAD FISH STREAM BRIDGES

RICHARDSON HWY FBX SOUTH 9 MI

ILLINOIS-BIRCH HILL CONNECTOR

KALTAG ROAD IMPROVEMENTS

SKYLANE-SKYRIDGE ROAD, FBKS

FIDLER-CROSSMAN RDS SURFACING

FREEMAN ROAD SURFACING

OLD RICH-BADGER RDS RESURFACE

OLD RICH-MOOSE CK RDS RESURFAC

SPINACH CREEK ROAD SURFACING

CHENA RECREATION AREA ROADS

PEGGER-CARTWRIGHT-ALSTON IMPROV

ROZAK ROAD SURFACING & RECOND

BIRCH HILL PARK RD SURFACING

OLD RICHARDSON-S FBKS RESURFAC

OLD AIRPORT RD RESURFACING

LOFTUS RD RESURFACING & RECOND

CHENA SMALL TRACTS RD

DENNIS-BRADWAY RDS RESURFACING

DAWSON-EASY-NEWBY RDS SURFACE

PERSINGER-KEELING RDS SURFACIN

PEEDE-BROCK-REPP-HOLLOWELL SUR

GORDON-LYLE RDS RESURFACING

HELMS-MARKEY RDS RESURFACING

NORTH POLE ST LIGHTING 5&8 AVE

NORTH POLE PAVING PROJECT

CENTRAL RD 3/4 MILE CHIPS/OIL

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BUDGET COMPONENT

REQUEST

GOV.ADJ.

HOUSE

SENATE

F.C.C.

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

AGGREGATE MATERIAL STOCKPILE					
CIRCLE MINING DIST RDS UPGRADE					
FALL RD-SUNRISE SUBDIV RECOND					
ANDERSON SEAL COAT					
NULATO RD TO RIVER OR					
CIRCLE EROSION CONTROL					
NULATO ROAD TO WASTE DISP					
DESPAIN LANE, FAIRBANKS					
CHENA SMALL TRACTS ROAD					
MCGRATH ROAD IMPROVEMENTS, FBX					
GREER & HUTLER RD ENGINEERING					
TOK JCT-YERRICK CREEK	10678.0	9930.5	9930.5	9930.5	9930.5
YERRICK CREEK-DOT LAKE	302.0	280.9	280.9	280.9	280.9
JOHNSON RIVER-DOT LAKE	484.0	450.1	450.1	450.1	450.1
AK HWY, MILE 1270-1285	423.0	393.4	393.4	393.4	393.4
AK HIGHWAY, MILE 1256-1270	9983.0	9284.2	9284.2	9284.2	9284.2
TOK CUTOFF, MILE 111-118	200.0	186.0	186.0	186.0	186.0
TRIMS TO MCCALLUM CREEK	450.0	418.5	418.5	418.5	418.5
PARKS HWY-ARPT INTERCHANGE	7000.0	6510.0	6510.0	6510.0	6510.0
MI 6 WEIGH STATION, RICHARDSON	1400.0	1302.0	1302.0	1302.0	1302.0
TOK WEIGH STATION	692.0	644.0	644.0	644.0	644.0
FOX WEIGH STATION	322.0	299.5	299.5	299.5	299.5
CANYON CREEK TO SHAW CREEK	2525.0	2348.2	2348.2	2348.2	2348.2
TAYLOR HWY, MILE 23-43	7865.0	7314.4	7314.4	7314.4	7314.4
TAYLOR HIGHWAY, MILE 43-66	121.0	112.5	112.5	112.5	112.5
STEESE HIGHWAY, MILE 54-66	6160.0	5728.8	5728.8	5728.8	5728.8
PARKS HWY SHOULDER PAVING	5323.0	4950.4	4950.4	4950.4	4950.4
GILMORE TRAIL RECONSTRUCT	1530.0				
JOHNSON ROAD, FAIRBANKS	1705.0				
MARIAN & DOUGLAS BRIDGES	710.0	710.0	710.0	710.0	710.0
30TH AVE. BYPASS, FBX	8900.0	8277.0	8277.0	8277.0	8277.0
TRANSIT TURNOUTS, FBX	1200.0	1116.0	1116.0	1116.0	1116.0
BADGER ROAD RECONSTRUCTION	6800.0	1018.4	1018.4	1018.4	1018.4
FARMERS LOOP RD	500.0	465.0	465.0	465.0	465.0
HIGHWAY PROJECT CONTINGENCY	2000.0	3051.5	3051.5	3051.5	3051.5
YUKON RIVER BRIDGE REDECK	301.0	300.0			300.0
HAUL ROAD MAINTENANCE CAMPS		4300.0			4300.0
NORTH SLOPE RD CULVERTS		2300.0			2300.0
FEDERAL-AID HIGHWAYS					
EAGLE-BIRCH CR RD, CIRCLE					
CIRCLE HOT SPR-ARPT RD					
CENTRAL BICYCLE TRAIL					
STEESE BICYCLE PATH, FBX					
SKYLANE-MT VIEW DR, FBX					
*** PROGRAM TOTAL ***	77574.0	71691.3	64791.3	64791.3	71691.3
INTERIOR REGION AIRPORTS					
CIRCLE HOT SPRGS AIRPORT					

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NULATO RESURFACE AIRPORT						
CHALKYITSIK RUNWAY REHAB.	480.0	432.0	432.0	432.0		-432.0 -100.0%
FT YUKON RUNWAY SURFACING	800.0	720.0	720.0	720.0	720.0	
NULATO RUNWAY IMPROVEMENT	500.0	450.0	450.0	450.0		-450.0 -100.0%
NORTHWAY RUNWAY RESURFACING	1650.0	1485.0	1485.0	1485.0	1485.0	
RAMPART RUNWAY RESURFACING	453.0	407.7	407.7	407.7		-407.7 -100.0%
BEAVER RUNWAY RESURFACING	523.0	470.7	470.7	470.7		-470.7 -100.0%
MANLEY RUNWAY CLEAR. & RESURF.	361.0	324.9	324.9	324.9	324.9	
GALENA APRON EXTENSION	1126.0	1013.4	1013.4	1013.4	1013.4	
CIRCLE HOT SPRINGS AIRPORT	250.0	225.0	225.0	225.0		-225.0 -100.0%
TANANA RUNWAY SURFACING	800.0	720.0	720.0	720.0	720.0	
STEVENS VILLAGE RUNWAY	504.0	453.6	453.6	453.6		-453.6 -100.0%
AVIATION PROJECT CONTINGENCY	500.0	335.1	335.1	335.1	335.1	
FEDERAL-AID AIRPORTS						
NUIQSUT AIRPORT						
*** PROGRAM TOTAL ***	7947.0	7037.4	7037.4	7037.4	4598.4	-2439.0 -34.6%
INTERIOR PORTS & HARBORS						
YUKON RIV BARGE DOCKING						
SALCHA RIVER LAUNCH/MOORING						
*** PROGRAM TOTAL ***						
SOUTHEAST REGION HIGHWAYS						
MENDENHALL LOOP ROAD RECONSTR						
NORTH TONGASS HIGHWAY REPAIR						
NORTH DOUGLAS HIGHWAY OVERLAY						
SHEEP CREEK BRIDGE REPLACEMENT						
SOUTH TONGASS HIGHWAY OVERLAY						
THANE ROAD PAVING, JUNEAU						
SKAGWAY CAMPGROUND ACCESS ROAD						
EGAN EXPRESSWAY JUNEAU						
ENGINEER'S CUTOFF JUNEAU						
HALIBUT PT-SAWMILL CK RD SITKA						
GLACIER HIGHWAY, JUNEAU	2000.0	1860.0	1860.0	1860.0	1860.0	
ADMIRAL WAY, JUNEAU	846.9	787.6	787.6	787.6	787.6	
LOOP RD-EGAN DR IMPROVEMENTS	341.0	317.1	317.1	317.1	317.1	
KAKE BRIDGES	658.9	612.7	612.7	612.7	612.7	
MAIN STREET, HAINES	202.6	188.4	188.4	188.4	188.4	
EGAN EXPRESSWAY RAMPS	1972.0	2472.1	2472.1	2472.1	2472.1	
TONGASS AVE., KETCHIKAN	929.9	864.8	864.8	864.8	864.8	
HALIBUT PT RD OVERLAY	562.8	523.4	523.4	523.4	523.4	
CRAIG TO Klawock PAVING	1788.5	1663.3	1663.3	1663.3	1663.3	
PETERSBURG AIRPORT ROAD	1463.2	1360.8	1360.8	1360.8	1360.8	
PETERSBURG THRU ROUTE, PH. III	3601.6	3349.5	3349.5	3349.5	3349.5	
LEMON ROAD, JUNEAU	2816.8	2619.6	2619.6	2619.6	2619.6	
MUD BAY ROAD, HAINES	3059.1	2845.0	2845.0	2845.0	2845.0	
STIKINE & EVERGREEN, WRANGELL	1629.9					
N. TONGASS HWY, KETCHIKAN	18.6	17.3	17.3	17.3	17.3	
MENDENHALL LOOP ROAD	1000.0	930.0	930.0	930.0	930.0	

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BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
HIGHWAY PROJECT CONTINGENCY	1000.0	1020.6	1020.6	1020.6	1020.6		
FEDERAL-AID HIGHWAYS							
HALIBUT RD PAVING, SITKA							
*** PROGRAM TOTAL ***	23891.8	21432.2	21432.2	21432.2	21432.2		
SOUTHEAST REGION AIRPORTS							
WRANGELL RUNWAY RECONSTRUCT.	1895.8	1706.3	1706.3	1706.3	1706.3		
SITKA APRON EXPANSION	2312.0	2080.8	2080.8	2080.8	2080.8		
JUNEAU FLOATPLANE FACILITY	621.0	558.9	558.9	558.9	558.9		
KLAWOCK RUNWAY EXTENSION	807.3	726.6	726.6	726.6	726.6		
SKAGWAY RUNWAY RESURFACING							
HOONAH RUNWAY EXPANSION	1200.0						
AVIATION PROJECT CONTINGENCY	500.0	253.6	253.6	253.6	253.6		
FEDERAL-AID AIRPORTS							
*** PROGRAM TOTAL ***	7336.1	5326.2	5326.2	5326.2	5326.2		
SOUTHEAST PORTS & HARBORS							
KETCHIKAN ARPT/FERRY TERMINAL							
YAKUTAT PORT IMPROVEMENTS							
HAINES BARGE TERMINAL CONSTR							
SKAGWAY DOCK REPAIRS							
SITKA SMALL BOAT HARBOR							
JUNEAU PORT IMPROVEMENTS							
SITKA DOCK SITE SELECTION							
PETERSBURG BOAT HARBOR	3750.0						
SITKA BOAT HARBOR	1400.0						
AUKE BAY FLOATING BREAKWATER	3500.0						
KETCHIKAN BOAT HARBOR	1300.0						
HOONAH BOAT HARBOR	1900.0						
KASAAN BOAT HARBOR							
ELFIN COVE HARBOR		175.0		175.0	175.0		
PELICAN HARBOR		825.0		825.0	825.0		
HOLE-IN-WALL BREAKWATER		250.0		250.0	250.0		
HYDER HARBOR		300.0		300.0	300.0		
YAKUTAT HARBOR		500.0		500.0	500.0		
PROJECT CONTINGENCY		150.0		150.0	100.0	-50.0	-33.2%
*** PROGRAM TOTAL ***	11850.0	2200.0		2200.0	2150.0	-50.0	-2.2%
S.E. MARINE TRANSPORTATION							
FERRY MAINTENANCE FACILITY							
KAKE FERRY TERMINAL ENLARGEMEN							
PETERSBURG DOCK & TOWER REPLAC	925.0	860.2	860.2	860.2	860.2		
HAINES DOCK & TOWER REPLACE.	635.0	590.5	590.5	590.5	590.5		
KETCHIKAN FERRY TERM. PHASE II	1430.0	1329.9	1329.9	1329.9	1329.9		
REPOWER VESSELS	5125.0	4766.2	4766.2	4766.2	4766.2		
PASSENGER TERMINAL BLDGS.							
FERRY TERMINAL SHELTERS							
TERMINAL FACILITY MAINTENANCE	450.0	450.0	450.0	450.0	450.0		
PRINCE RUPERT TERMINAL BLDG	3500.0						
VESSEL SUITABILITY/DESIGN STDY	900.0	250.0	250.0	250.0	250.0		

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	DIESEL GENERATING UNIT UPGRADE	150.0	150.0	150.0	150.0	150.0	
	STEERING SYSTEMS	200.0	200.0	200.0	200.0	200.0	
	M/V COLUMBIA GENERATOR REPLACE	500.0	500.0	500.0	500.0	500.0	
	PROPELLER PITCH CONTROL SYSTEM	200.0	200.0	200.0	200.0	200.0	
	VESSEL SPARE PARTS	300.0	120.0	120.0	120.0	120.0	
	NAVIGATION LIGHTS CONVERSION	80.0	80.0	80.0	80.0	80.0	
	BOW THRUSTERS	160.0	160.0	160.0	160.0	160.0	
	VESSEL PIPING REPLACE	150.0	150.0	150.0	150.0	150.0	
	BAGGAGE STOWAGE UNITS	50.0	50.0	50.0	50.0	50.0	
	VESSEL FURNITURE	930.0	200.0	200.0	200.0	200.0	
	RAMP TRAFFIC CONTROL	10.0	10.0	10.0	10.0	10.0	
	HULL, DECK & JOINTER UPGRADE	360.0	360.0	360.0	360.0	360.0	
	TANKS, VOIDS & DOUBLE BOTTOMS	320.0	320.0	320.0	320.0	320.0	
	CAR DECK LIGHTING/VENT SYSTEM	200.0	200.0	200.0	200.0	200.0	
	VESSEL CARPET & TILE	150.0	150.0	150.0	150.0	150.0	
	SOUTHEAST REGION PROJECTS						
	*** PROGRAM TOTAL ***	16725.0	11096.8	11096.8	11096.8	11096.8	
	WESTERN REGION HIGHWAYS						
	WOOLEY LAGOON ROAD UPGRADE						
	EQUIPMENT STORAGE BUILDINGS						
	DEXTER BY-PASS UPGRADE						
	TIN CITY-WALES ROAD RECON						
	NOME-BELTZ SHOULDER WIDENING						
	SHAKTOOLIK AIRPORT ROAD						
	UPGRADE ICY VIEW ROAD, NOME						
	HOLY CROSS RD TO ALTERNATE SIT						
	MT VILLAGE BRIDGE TO ASHA HOUS						
	ST MARY'S RD TO LAND FILL						
	AVCP REGIONAL HOUSING AUTH RDS						
	NOME STREETS EMERGENCY CARE						
	NOME-BELTZ WIDENING & REPAVING	1800.0	1674.0	1674.0	1674.0		-1674.0 -100.0%
	KOTZEBUE THIRD AVENUE	1200.0	1116.0	1116.0	1116.0	1116.0	
	NOME-COUNCIL STORM DAMAGE	1000.0	930.0	930.0	930.0	930.0	
	NOME CITY STREETS	2500.0	2325.0	2325.0	2325.0	2325.0	
	NOME-COUNCIL, MILE 4-15	1200.0	1116.0	1116.0	1116.0	1116.0	
	NOME-TELLER RD RESURFACING	2800.0	2604.0	2604.0	2604.0	2604.0	
	NOME-TAYLOR, MILE 8-13	1500.0	1395.0	1395.0	1395.0	1395.0	
	NOME-TAYLOR ROAD BRIDGES	1300.0	1209.0	1209.0	1209.0	1209.0	
	ST. MARYS' TO PITKUS PT. RD	1219.0					
	KOTZEBUE CITY STREETS PHASE II	2269.2					
	HIGHWAY PROJECT CONTINGENCY	700.0	618.5	618.5	618.5	618.5	
	FEDERAL-AID HIGHWAYS						
	KOTZEBUE-CHICAGO CREEK RD						
	HOLY CROSS-YUKON RIV RD						
	SHUNGNAK-DAHL CREEK RD						
	ALAKANUK RD PLANNING						
	UNALAKLEET ROAD						

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*** PROGRAM TOTAL ***	17488.2	12987.5	12987.5	12987.5	11313.5	-1674.0 -12.8%
WESTERN REGION AIRPORTS						
EMMONAK RUNWAY IMPROVEMENTS						
ST. MARY'S RUNWAY IMPROVEMENTS						
ST MICHAEL RUNWAY RECONSTRUCT						
STEBINS RUNWAY SURFACING						
ALAKANUK RUNWAY SURFACING						
KOBUK SCHAEFFER INTERNATIONAL						
MARSHALL NEW AIRPORT						
SHAKTOOLIK AIRPORT RELOCATION	993.0	893.7	893.7	893.7		-893.7 -100.0%
SHISHMAREF AIRPORT RELOCATION	2376.2	2138.6	2138.6	2138.6	2138.6	
BUCKLAND AIRPORT RELOCATION	1675.7	1508.1	1508.1	1508.1		-1508.1 -100.0%
DEERING AIRPORT IMPROVEMENTS	896.1	806.5	806.5	806.5		-806.5 -100.0%
KOTZEBUE AIRPORT LAND	1000.0	900.0	900.0	900.0	900.0	
AVIATION PROJECT CONTINGENCY	300.0	312.3	312.3	312.3	312.3	
FEDERAL-AID AIRPORTS						
EMMONAK AIRPORT, PHASE I						
*** PROGRAM TOTAL ***	7241.0	6559.2	6559.2	6559.2	3350.9	-3208.3 -48.8%
WESTERN REGION PORTS & HARBORS						
NOATAK EROSION CONTROL						
ST. MARY'S BARGE FACIL. RIPRAP						
NOME BARGE FACILITY, PHASE I						
SAINT MARYS BARGE AREA FENCE						
EMMONAK EROSION CONTROL						
NOME PORT FACILITY	13900.0					
*** PROGRAM TOTAL ***	13900.0					
SOUTHCENTRAL REGION HIGHWAYS						
RICH HWY, MI 23, ROCKSLIDE CTL						
EDGERTON HIGHWAY CHIP SEAL						
LAKE LOUISE RD AGGREGATE PLMT						
NABESNA ROAD UPGRADE						
RICHARDSON HWY, MILE 46-65	3100.0	2883.0	2883.0	2883.0	2883.0	
RICHARDSON HWY, MILE 6-14	12000.0	11160.0	11160.0	11160.0	11160.0	
RICHARDSON HWY, MILE 115-125	7000.0	6510.0	6510.0	6510.0	6510.0	
COPPER RIVER HWY, 28-33	2000.0	1860.0	1860.0	1860.0	1860.0	
RICHARDSON HWY, MILE 16-19	3300.0	3069.0	3069.0	3069.0	3069.0	
RICHARDSON HWY, MILE 186-192	1000.0	930.0	930.0	930.0	930.0	
RICHARDSON HWY, MILE 35-40	7344.0	6830.0	6830.0	6830.0	6830.0	
RICHARDSON HWY, MILE 101-106	8100.0	7533.0	7533.0	7533.0	7533.0	
RICHARDSON HWY, MILE 138-148	12300.0	370.0	370.0	370.0	370.0	
TOK HWY, MILE 38-48	10200.0	9486.0	9486.0	9486.0	9486.0	
HANAGITA EAST EXTENSION VALDEZ	900.0	837.0	837.0	837.0	837.0	
RICHARDSON HWY, MILE 19-25	1120.0	1042.0	1042.0	1042.0	1042.0	
GLENN HIGHWAY, MI 118-189	3500.0	3255.0	3255.0	3255.0	3255.0	
COPPER RIVER HWY, MILE 18-27	200.0	186.0	186.0	186.0	186.0	
TOK HWY, MILE 48-65	400.0	372.0	372.0	372.0	372.0	
TOK HWY, MILE 65-75	300.0	279.0	279.0	279.0	279.0	

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	RICHARDSON HWY, MILE 160-170	300.0	279.0	279.0	279.0	279.0	
	DAYVILLE ROAD PAVING	1000.0	930.0	930.0	930.0	930.0	
	TOK HWY, MILE 2-30	5000.0	4650.0	4650.0	4650.0	4650.0	
	HIGHWAY PROJECT CONTINGENCY	3000.0	3123.1	3123.1	3123.1	3123.1	
	FEDERAL-AID HIGHWAYS						
	*** PROGRAM TOTAL ***	82064.0	65584.1	65584.1	65584.1	65584.1	
	SOUTHCENTRAL REGION AIRPORTS						
	VALDEZ RUNWAY EXT. LIGHT & TER						
	TATITLIK AIRPORT IMPROVEMENTS						
	*** PROGRAM TOTAL ***						
	SOUTHCENTRAL PORTS & HARBORS						
	CORDOVA BOAT HARBOR	4000.0					
	CORDOVA HARBOR		150.0		150.0	150.0	
	*** PROGRAM TOTAL ***	4000.0	150.0		150.0	150.0	
	S.C. MARINE TRANSPORTATION						
	TERMINAL FACILITY MAINT.	50.0	50.0	50.0	50.0	50.0	
	TRANSPORTATION PLANNING						
	DOCK & AIRPORT FEASIBILITY						
	TRANSPORTATION PLANNING	15787.6	12587.6	12587.6	12587.6	12587.6	
	URBAN MAPPING, ANCHORAGE	10.0	9.5	9.5	9.5	9.5	
	ANCHORAGE BYPASS CORRIDOR	50.0	47.0	47.0	47.0	47.0	
	*** PROGRAM TOTAL ***	15847.6	12644.1	12644.1	12644.1	12644.1	
	STATEWIDE HIGHWAY PROJECTS						
	BRIDGE REPLACEMENT, ON SYST	5875.0	4675.0	4675.0	4675.0	4675.0	
	BRIDGE REPLACEMENT, OFF SYST	1050.0	825.0	825.0	825.0	825.0	
	REIMBURSABLE AGREEMENTS	8000.0	8000.0	8000.0	8000.0	8000.0	
	SAFETY PROGRAM	9400.0	8400.0	8400.0	8400.0	8400.0	
	LOCAL SERV. ROADS & TRAILS						
	PUBLIC TRANSPORTATION	13300.0	1200.0	1200.0	1200.0	1200.0	
	FEDERAL-AID HIGHWAYS						
	*** PROGRAM TOTAL ***	37625.0	23100.0	23100.0	23100.0	23100.0	
	INTERNATIONAL AIRPORTS						
	ANCHORAGE EQUIPMENT	1061.0	873.0	873.0	873.0	873.0	
	FAIRBANKS EQUIPMENT	530.0	520.0	520.0	520.0	520.0	
	ANCHORAGE SECURITY PLAN	650.0	145.0	145.0	145.0	145.0	
	ANCH PUBLIC ROAD IMPROVEMENTS	690.0	690.0	690.0	690.0	690.0	
	ANCHORAGE TERMINAL DESIGN	300.0	300.0	300.0	300.0	300.0	
	ANCHORAGE ANNUAL IMPROVEMENTS	350.0	350.0	350.0	350.0	350.0	
	FAIRBANKS ANNUAL IMPROVEMENTS	210.0	210.0	210.0	210.0	210.0	
	ANCH UPPER RAMP REPAIR	100.0	100.0	100.0	100.0	100.0	
	FAIRBANKS TERMINAL EXPANSION						
	FAIRBANKS RUNWAY EXTENSION						
	*** PROGRAM TOTAL ***	3891.0	3188.0	3188.0	3188.0	3188.0	
	*** AGENCY TOTAL ***	506463.5	428803.7	413708.7	416908.7	418282.4	-10521.3 -2.5%
	***** TOTAL EXPENDITURES	506463.5	428803.7	413708.7	416908.7	418282.4	-10521.3 -2.5%
	***** FUNDING						
	FED. RECEIPT	326682.6	356045.2	353195.2	353195.2	345573.9	-10471.3 -2.8%
	GENERAL FUND	143246.5	21289.0	9044.0	12244.0	21239.0	-50.0 -0.1%
	OTHER FUNDS	36534.4	51469.5	51469.5	51469.5	51469.5	

6/20/80

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
TRANSPORTATION

AGENCY-DESCRIPTION	FY79 ACT	FY80 ATH	FY80 SUP	REQUEST	GOV AMD	FISCAL YEAR 1981 GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF PUBLIC SAFETY	862.9	972.5		974.8		1028.6	1028.6	1020.7	1020.7
DEPARTMENT OF TRANSPORTATION	111968.7	111857.5	6772.9	128776.4	1148.9	133555.3	133869.8	133103.5	134777.2
STATE BOND COMMITTEE	22137.6	30349.2		36923.0		36923.0	36923.0	36923.0	36923.0
TOTALS	134969.2	143179.2	6772.9	166674.2	1148.9	171506.9	171821.4	171047.2	172720.9
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				16.4	-99.1	19.7	20.0	19.4	20.6
OBJECTS OF EXPENDITURE:									
PERS. SERV.	61198.2	60750.2	1995.1	69596.5	-465.3	74425.4	73284.8	72775.0	72991.4
TRAVEL	1793.1	817.2		1197.5		1197.5	1195.7	1089.3	1118.2
CONTRACTUAL	31844.1	31653.6	1682.7	37080.6		37079.2	36993.1	37152.6	38216.9
COMMODITIES	15530.7	15623.2	3095.1	19838.2	1614.2	19842.0	21385.6	21332.5	21333.9
EQUIPMENT	1041.8	187.7		600.1		601.5	600.9	336.5	399.2
LANDS/BLDGS	1421.4	1161.3		1201.5		1201.5	1201.5	1201.5	1201.5
GRANTS, CLMS	2.3								50.0
MISC.	22137.6	32986.0		37159.8		37159.8	37159.8	37159.8	37409.8
FUNDING SOURCES:									
FEDERAL RECEIPTS		200.0		300.0		300.0	300.0	300.0	300.0
GENERAL FUND	119821.7	126433.2	6772.9	147246.5	1148.9	151509.7	152627.8	150101.5	149978.0
INTER-AGENCY RECEIPTS	403.0	214.2		330.1		315.1	315.1	2143.9	3915.4
INTERNATIONAL AIRPORT	13548.5	14570.7		16858.3		17399.2	16595.6	16518.9	16544.6
PROGRAM RECEIPTS	1196.0	1761.1		1939.3		1982.9	1982.9	1982.9	1982.9
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				16.4	-99.0	19.8	20.7	18.7	18.6
POSITIONS:									
FULL-TIME	1607.1	1560.6		1874.5		1875.5	1853.5	1854.5	1859.5
PART-TIME	327.1	341.4		337.4	3.0	341.4	343.4	340.4	341.4
TEMPORARY	51.0	48.0		16.0		12.0	9.0	9.0	9.0
MAN-MONTHS	23831.8	21344.5		24179.4	-366.0	24371.7	23702.3	23684.3	23750.3

6/20/80

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
TRANSPORTATION

AGENCY-DESCRIPTION	F I S C A L Y E A R 1 9 8 1					
	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF TRANSPORTATION	506463.5	55363.1	373440.6	413708.7	416908.7	418282.4
MUNICIPAL GRANTS						
TOTALS	506463.5	55363.1	373440.6	413708.7	416908.7	418282.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	208.2	-66.3	127.2	151.8	153.7	154.5
OBJECTS OF EXPENDITURE:						
PERS. SERV.		40268.1		40268.1	40268.1	40268.1
TRAVEL	896.1					
MISC.	505567.4	15095.0	373440.6	373440.6	376640.6	378014.3
FUNDING SOURCES:						
FEDERAL RECEIPTS	326682.6	2850.0	353195.2	353195.2	353195.2	345573.9
GENERAL FUND	143246.5	12245.0	9044.0	9044.0	12244.0	21239.0
INTER-AGENCY RECEIPTS		40268.1		40268.1	40268.1	40268.1
GENERAL OBLIGATION BONDS	25851.0					
INTERNATIONAL AIRPORT	1795.0		2563.0	2563.0	2563.0	2563.0
PROGRAM RECEIPTS	8888.4		8638.4	8638.4	8638.4	8638.4
RENEWABLE RESOURCE FUND						
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	-10.0	-92.3	-94.3	-94.3	-92.3	-86.6
POSITIONS:						
FULL-TIME		705.0		705.0	705.0	705.0
PART-TIME		678.0		678.0	678.0	678.0
MAN-MONTHS		13326.1		13326.1	13326.1	13326.1

6/18/80

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

TRANSPORTATION

FREE CONFERENCE BUDGET

TITLE		APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
		FULL	PART	TEMP			G	H	S	F
AUDIT & REVIEW SPCI II	CIP	1			JUNEAU	50.0	1	1	1	1
STOCKHANDLER WG VII					JUNEAU		1	1		
CLERK III					KETCHIKAN		1	1		
EQUAL EMPLOYMENT OFF II	CIP	1			JUNEAU	29.8	1	1	1	1
SURVEY INSTRUMENT TECH I	CIP	1			ANCHORAGE	30.9	1	1	1	1
MAIL CLERK CARRIER II	CIP	1			ANCHORAGE	17.6	1	1	1	1
SURVEY INSTRUMENT TECH II	CIP	1			ANCHORAGE	42.2	1	1	1	1
SUPPLY CLERK II	CIP	1			ANCHORAGE	21.6	1	1	1	1
SURVEY INSTRUMENT TECH I	CIP	1			ANCHORAGE	29.8	1	1	1	1
CONTRACTS ADMINISTRATOR	CIP	1			JUNEAU	43.1	1	1	1	1
DESIGN CONTRACTS ADMIN	CIP	1			JUNEAU	39.4	1	1	1	1
CLERK TYPIST	CIP	1			JUNEAU	19.8	1	1	1	1
SUPPLY ASSISTANT I	CIP	1			ANCHORAGE	22.9	1	1	1	1
EQUAL EMPLOYMENT OFF III	CIP	1			ANCHORAGE	36.8	1	1	1	1
CLERK TYPIST III	CIP	1			ANCHORAGE	18.6	1	1	1	1
STATISTICAL TECH I	CIP	1			JUNEAU	22.9	1	1	1	1
SYSTEMS ANALYST II		1			ANCHORAGE	39.4	1	1		1
EDP PROGRAMMER III(FLEXIBLE)		1			DOUGLAS	31.9	1	1		1
EDP PROGRAMMER III(FLEXIBLE)		1			ANCHORAGE	31.9	1	1		1
CLERK TYPIST I			1		DOUGLAS	8.1	1	1		1
EDP PROGRAMMER II(FLEX)	CIP	2			DOUGLAS	57.6	2	2	2	2
EDP PROGRAMMER III(FLEX)	CIP	5			DOUG/ANCH	165.6	5	5	5	5
EDP PROGRAMMER IV	CIP	3			DOUGLAS	120.3	3	3	3	3
DATA CONTROL SUPERVISOR	CIP	1			DOUGLAS	31.9	1	1	1	1
DATA CONTROL CLERK II	CIP	1			DOUGLAS	22.9	1	1	1	1
DATA ENTRY CLERK I	CIP	2			DOUGLAS	35.2	2	2	2	2
DATA ENTRY CLERK II	CIP	3			DOUG/ANCH	59.9	3	3	3	3
ACCOUNTING SUPERVISOR V	CIP	1			DOUGLAS	45.1	1	1	1	1
ACCOUNTANT II	CIP	2			ANCHORAGE	62.2	2	2	2	2
ACCOUNTING TECH I	CIP	4			DOUG/ANCH/FBX	98.3	4	4	4	4
ACCOUNTING TECH II	CIP	2			DOUGLAS	52.7	2	2	2	2
ACCOUNTING TECH III	CIP	3			JUNO/ANCH	95.7	3	3	3	3
ACCOUNTING CLERK II	CIP	2			DOUGLAS	39.6	2	2	2	2
ACCOUNTING CLERK III	CIP	3			DOUG/ANCH	64.9	3	3	3	3
SYSTEMS ANALYST I	CIP	2			DOUGLAS	77.7	2	2	2	2
SYSTEMS ANALYST II	CIP	3			DOUGLAS	150.4	3	3	3	3
HWY ENGINEER ASST III	CIP	1			ANCHORAGE	40.8	1	1	1	1
EDP PROGRAMMER I	CIP	3			DOUGLAS	78.8	3	3	3	3
EDP SUPERVISOR	CIP	1			DOUGLAS	54.8	1	1	1	1
CLERK TYPIST III	CIP	1			DOUGLAS	21.0	1	1	1	1
LEASING OFFICER II		1			ANCHORAGE	34.3	1		1	1
LEASING OFFICER I		1			ANCHORAGE	29.8	1		1	1
CLERK TYPIST III		1			ANCHORAGE	18.1	1		1	1

6/18/80

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

TRANSPORTATION

FREE CONFERENCE BUDGET

TITLE		APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
		FULL	PART	TEMP			G	H	S	F
LEASING OFFICER I		1			ANCHORAGE	29.8	1		1	1
CLERK TYPIST III		1			ANCHORAGE	18.1	1		1	1
DRAFTING TECHNICIAN III	CIP	1			ANCHORAGE	24.8	1	1	1	1
DRAFTING TECHNICIAN II	CIP	1			ANCHORAGE	20.6	1	1	1	1
FERRY RESERVATION CLERK		1			JUNEAU	28.2		1		1
ADMINISTRATIVE ASST. II		1			SEATTLE	21.6	1	1		1
CONSTRUCTION ENGINEER IV	CIP	1			JUNEAU	40.3	1	1	1	1
FIREFIGHTER GUARD		1			COLD BAY	33.8	1	1	1	1
FIREFIGHTER GUARD		1			CORDOVA	47.2	1	1	1	1
HEAVY DUTY MECHANIC		1			DEADHORSE	46.7	1	1	1	1
EQUIPMENT OPERATOR WG III		1			ST. MARYS	39.9	1	1	1	1
FIREFIGHTER GUARD					ANCHORAGE		18			
GROUNDSMAN WG VII					FAIRBANKS		1			
FIREFIGHTER GUARD		1			FAIRBANKS	31.1			1	1
DIRECTOR	CIP	1			ANCHORAGE	65.1	1	1	1	1
HIGHWAY ENGINEER IV	CIP	1			ANCHORAGE	62.9	1	1	1	1
ADMINISTRATIVE ASST I	CIP	1			ANCHORAGE	26.6	1	1	1	1
DIRECTOR	CIP	1			FAIRBANKS	80.4	1	1	1	1
SECRETARY II	CIP	1			FAIRBANKS	25.1	1	1	1	1
DIRECTOR	CIP	1			JUNEAU	62.9	1	1	1	1
CLERK TYPIST III	CIP	1			JUNEAU	19.2	1	1	1	1
CLERK TYPIST II	CIP	1			JUNEAU	18.7	1	1	1	1
HWY ENVIRONMENT COORD	CIP	1			JUNEAU	51.1	1	1	1	1
HIGHWAY ENGINEER III	CIP	1			JUNEAU	55.4	1	1	1	1
SECRETARY I	CIP	1			HOME	27.5	1	1	1	1
CLERK TYPIST III	CIP	1			VALDEZ	24.4	1	1	1	1
CHIEF CONTRACT/CLAIMS	CIP	1			JUNEAU	52.9	1	1	1	1
SECRETARY I	CIP	1			JUNEAU	21.3	1	1	1	1
CIVIL ENGINEER III	CIP	1			ANCHORAGE	26.8	1	1	1	1
ADMINISTRATIVE ASST I	CIP	1			ANCHORAGE	12.5	1	1	1	1
GRANTS ADMINISTRATOR	CIP	1			ANCHORAGE	25.4	1	1	1	1
CIVIL ENGINEER III	CIP	1			ANCHORAGE	22.3	1	1	1	1
CIVIL ENGINEER III	CIP	1			ANCHORAGE	26.5	1	1	1	1
CIVIL ENGINEER III	CIP	1			ANCHORAGE	21.6	1	1	1	1
CLERK TYPIST III	CIP	1			ANCHORAGE	17.5	1	1	1	1
CLERK TYPIST III	CIP	1			ANCHORAGE	15.5	1	1	1	1
CLERK TYPIST III	CIP	1			ANCHORAGE	15.1	1	1	1	1
CIVIL ENGINEER I	CIP	1			ANCHORAGE	21.6	1	1	1	1
DRAFTING TECH III	CIP	1			ANCHORAGE	16.0	1	1	1	1
CIVIL ENGINEER III	CIP	1			ANCHORAGE	37.2	1	1	1	1
CIVIL ENGINEER III	CIP	1			ANCHORAGE	45.7	1	1	1	1
CIVIL ENGINEER III	CIP	1			FAIRBANKS	47.3	1	1	1	1
CIVIL ENGINEER III	CIP	1			ANCHORAGE	39.8	1	1	1	1

6/18/80

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

TRANSPORTATION

FREE CONFERENCE BUDGET

TITLE		APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
		FULL	PART	TEMP			G	H	S	F
CIVIL ENGINEER III	CIP	1			ANCHORAGE	35.9	1	1	1	1
CLERK TYPIST III	CIP	1			ANCHORAGE	13.5	1	1	1	1
CLERK TYPIST III	CIP	1			ANCHORAGE	18.1	1	1	1	1
CLERK TYPIST III	CIP	1			FAIRBANKS	22.2	1	1	1	1
CLERK TYPIST III	CIP	1			ANCHORAGE	18.6	1	1	1	1
DIVISION DIRECTOR	CIP	1			JUNEAU	69.9	1	1	1	1
CIVIL ENGINEER III	CIP	1			JUNEAU	52.9	1	1	1	1
ASST CONSTRUCT ENGR IV	CIP	1			JUNEAU	49.4	1	1	1	1
DESIGN MANAGER I	CIP	1			JUNEAU	40.8	1	1	1	1
PLANNER I	CIP	1			JUNEAU	50.0	1	1	1	1
ADMINISTRATIVE ASST I	CIP	1			JUNEAU	25.0	1	1	1	1
SECRETARY I	CIP	1			JUNEAU	21.0	1	1	1	1
*** CATEGORY TOTAL		118	1			3778.0	138	115	113	119

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
*** CATEGORY FUNDING	GENERAL FUND	398.0	333.1	243.8	376.7
	OTHER FUNDS	3974.4	3336.1	3401.0	3401.0
	*** TOTAL FUNDING	4372.4	3669.2	3644.8	3777.7

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:31

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: WEIGHTS & MEASURES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
VEHICLE WEIGHT ENFORCEMENT	972.5		995.1	974.8		1028.6	1028.6	1020.7	1020.7		
** TOTAL	972.5		995.1	974.8		1028.6	1028.6	1020.7	1020.7		
** CHANGE VERSUS FY80 ATH				0.2%	-100.0%	5.7%	5.7%	4.9%	4.9%		
OBJECT DESCRIPTION											
PERS. SERV.	809.8		809.0	785.8		839.6	839.6	839.6	839.6		
TRAVEL	20.0		24.1	24.1		24.1	24.1	20.0	20.0		
CONTRACTUAL	112.3		126.5	129.4		129.4	129.4	129.4	129.4		
COMMODITIES	22.1		25.9	25.9		25.9	25.9	22.1	22.1		
EQUIPMENT											
LANDS/BLDGS	8.3		9.6	9.6		9.6	9.6	9.6	9.6		
GRANTS, CLMS											
FUNDING SOURCE											
GENERAL FUND	553.5		576.1	555.8		590.7	590.7	582.8	582.8		
PGM RECEIPTS	419.0		419.0	419.0		437.9	437.9	437.9	437.9		
** GENERAL FUND CHANGE VS. FY80 ATH				0.4%	-100.0%	6.7%	6.7%	5.2%	5.2%		
POSITIONS											
FULL-TIME	22.0		22.0	22.0		22.0	22.0	22.0	22.0		
PART-TIME	3.0		3.0	3.0		3.0	3.0	3.0	3.0		
TEMPORARY	9.0		9.0	9.0		9.0	9.0	9.0	9.0		
MAN-MONTHS	341.5		329.5	292.5		325.8	325.8	325.8	325.8		

09-12-04-01-00 (12-86-1-20-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: WEIGHTS & MEASURES
SUB-PROGRAM: VEHICLE WEIGHT ENFORCEMENT

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

GOVERNORS REC \$1,028.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-4.1	-17.0%	REFLECT CURRENT USE.
04 COMMODITIES	-3.8	-14.7%	REFLECT CURRENT USE.
** TOTAL	-7.9	-0.8%	

F.C.C. FIGURE \$1,020.7

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

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

GOVERNORS REC \$1,028.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-4.1	-17.0%	REFLECT CURRENT USE.
04 COMMODITIES	-3.8	-14.7%	REFLECT CURRENT USE.
** TOTAL	-7.9	-0.8%	

SENATE FIGURE \$1,020.7

09-12-04-01-00 (12-86-1-20-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/26/80

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

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.	728.1	809.8	681.4		809.0	785.8		839.6	839.6	839.6	839.6		
02 TRAVEL	6.9	20.0	13.2		24.1	24.1		24.1	24.1	20.0	20.0		
03 CONTRACTUAL	121.4	112.3	26.3		126.5	129.4		129.4	129.4	129.4	129.4		
04 COMMODITIES	3.7	22.1			25.9	25.9		25.9	25.9	22.1	22.1		
05 EQUIPMENT	.6												
06 LANDS/BLDGS		8.3			9.6	9.6		9.6	9.6	9.6	9.6		
07 GRANTS, CLMS	2.2												
08 MISC.													
** TOTAL EXPEND	862.9	972.5	720.9		995.1	974.8		1028.6	1028.6	1020.7	1020.7		
09 I-A TRANSFER	71.8				167.0	167.0							
10 FED. RECEIPT			720.9										
11 G. F. MATCH													
12 GENERAL FUND	514.0	553.5			576.1	555.8		590.7	590.7	582.8	582.8		
13 PGM RECEIPTS	348.9	419.0			419.0	419.0		437.9	437.9	437.9	437.9		
14 OTHER FUNDS													
15 FULL-TIME	21.0	22.0			22.0	22.0		22.0	22.0	22.0	22.0		
16 PART-TIME	3.0	3.0	35.0		3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY	9.0	9.0	2.0		9.0	9.0		9.0	9.0	9.0	9.0		
18 MAN-MONTHS	252.0	341.5	347.0		329.5	292.5		325.8	325.8	325.8	325.8		

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

REVISED PROGRAMS: 80-181 \$720.9.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:31

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	394.9		419.7	457.1	470.6	470.6	792.7	1042.7		
INTERNAL REVIEW	434.0		451.3	482.2	510.1	510.1	485.8	485.8		
INTERNAL REVIEW CIP				60.7	60.7	60.7	50.0	50.0		
ADMINISTRATIVE SERVICES	5074.2	274.3	5254.9	5507.5	5785.9	5785.9	5656.6	5656.6		
ADMIN SERVICES CIP				458.4	458.4	458.4	402.7	402.7		
FINANCIAL MANAGEMENT	1972.6		2544.8	2659.8	2861.8	2861.8	2688.9	2861.8		
FINANCIAL MANAGEMENT CIP				1633.7	1633.7	1633.7	1519.3	1565.0		
RIGHT OF WAY	990.6		571.6	571.6	635.5	635.5	635.5	635.5		
** TOTAL	8866.3	274.3	9242.3	11831.0	12416.7	12416.7	12231.5	12700.1		
** CHANGE VERSUS FY80 ATH				33.4%	-100.0%	40.0%	40.0%	37.9%	43.2%	
OBJECT DESCRIPTION										
PERS. SERV.	7059.9		6868.6	8971.6	9557.3	9557.3	9156.4	9323.0		
TRAVEL	101.3		108.6	149.4	149.4	149.4	117.3	120.5		
CONTRACTUAL	1207.8	274.3	1802.1	2110.8	2109.4	2109.4	2459.4	2459.4		
COMMODITIES	105.6		77.3	122.7	122.7	122.7	121.3	122.7		
EQUIPMENT			14.5	105.3	106.7	106.7	5.9	53.3		
LANDS/BLDGS	391.7		371.2	371.2	371.2	371.2	371.2	371.2		
GRANTS, CLMS										
MISC.								250.0		
FUNDING SOURCE										
FED. RECEIPT	200.0		200.0	300.0	300.0	300.0	300.0	300.0		
GENERAL FUND	8024.2	202.9	8585.1	11073.8	11633.4	11633.4	10462.1	9899.1		
PGM RECEIPTS	2.0		2.0	2.0	2.0	2.0	2.0	2.0		
OTHER FUNDS	640.1	71.4	455.2	455.2	481.3	481.3	1467.4	2499.0		
** GENERAL FUND CHANGE VS. FY80 ATH				38.0%	-100.0%	44.9%	44.9%	30.3%	23.3%	
POSITIONS										
FULL-TIME	257.0		245.0	307.0	307.0	307.0	304.0	307.0		
PART-TIME	1.0		1.0	4.0	4.0	4.0	1.0	2.0		
MAN-MONTHS	1324.6		2948.9	3710.9	3710.9	3710.9	3656.9	3698.9		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: COMMISSIONER'S OFFICE

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

GOVERNORS REC \$470.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-15.2	-5.0%	5% VACANCY FACTOR.
02 TRAVEL	-12.7	-33.3%	HOLD TRAVEL AT CURRENT LEVEL.
03 CONTRACTUAL	350.0	285.2%	CONTRACTUAL INCREASED TO PROVIDE SECURITY AND MAINTENANCE AT RURAL AIRPORTS FOR NEW EQUIPMENT PURCHASED AND FACILITIES CONSTRUCTED UNDER THE RURAL AIRPORT IMPROVEMENT PROGRAM.
08 MISC.	250.0	100.0%	FUNDING ALLOWED TO REDUCE VACANCY ASSESSMENTS AS REQUIRED FOR DEPARTMENT ORGANIZATIONAL UNITS WITHIN THE TRANSPORTATION CATEGORY.
** TOTAL	572.1	121.6%	

F.C.C. FIGURE \$1,042.7

LEGISLATIVE INTENT:

THE \$250,000 INCLUDED WITHIN THIS ALLOCATION FOR VACANCY ASSESSMENT REDUCTION MAY BE REALLOCATED BY THE COMMISSIONER AMONG THE ORGANIZATIONAL UNITS WITHIN THE TRANSPORTATION CATEGORY.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$470.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-15.2	-5.0%	5% VACANCY FACTOR.
02 TRAVEL	-12.7	-33.3%	HOLD TRAVEL AT CURRENT LEVEL.
03 CONTRACTUAL	350.0	285.2%	CONTRACTUAL INCREASED TO PROVIDE SECURITY AND MAINTENANCE AT RURAL AIRPORTS FOR NEW EQUIPMENT PURCHASED AND FACILITIES CONSTRUCTED UNDER THE RURAL AIRPORT IMPROVEMENT PROGRAM.
** TOTAL	322.1	68.4%	

SENATE FIGURE \$792.7

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: ADMINISTRATION
SUB-PROGRAM: COMMISSIONER'S 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.	261.9	264.4			265.1	289.8		303.3	303.3	288.1	288.1		
02 TRAVEL	37.8	23.7			25.4	38.1		38.1	38.1	25.4	25.4		
03 CONTRACTUAL	64.7	101.0			122.7	122.7		122.7	122.7	472.7	472.7		
04 COMMODITIES	4.5	5.8			6.2	6.2		6.2	6.2	6.2	6.2		
05 EQUIPMENT	-.3				.3	.3		.3	.3	.3	.3		
06 LANDS/BLDGS	.2												
07 GRANTS, CLMS													
08 MISC.											250.0		
** TOTAL EXPEND	368.8	394.9			419.7	457.1		470.6	470.6	792.7	1042.7		
09 I-A TRANSFER	16.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	348.8	374.9			399.7	437.1		450.6	450.6	772.7	1022.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	20.0	20.0			20.0	20.0		20.0	20.0	20.0	20.0		
15 FULL-TIME	7.0	9.0			8.0	8.0		8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	108.0			96.0	96.0		96.0	96.0	96.0	96.0		

09-14-01-10-00 (25-85-3-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/26/80

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

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

GOVERNORS REC \$510.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-23.9	-5.0%	5% VACANCY FACTOR.
05 EQUIPMENT	-0.4	-66.7%	REINSTATE SMALL EQUIPMENT ACCOUNT.
** TOTAL	-24.3	-4.8%	

F.C.C. FIGURE \$485.8

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$510.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-23.9	-5.0%	5% VACANCY FACTOR.
05 EQUIPMENT	-0.4	-66.7%	REINSTATE SMALL EQUIPMENT ACCOUNT.
** TOTAL	-24.3	-4.8%	

SENATE FIGURE \$485.8

09-14-01-10-00 (25-85-3-03-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/26/80

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

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.	407.3	410.3			418.4	449.3		477.2	477.2	453.3	453.3		
02 TRAVEL	18.2	17.6			24.1	24.1		24.1	24.1	24.1	24.1		
03 CONTRACTUAL	4.1	5.1			7.0	7.0		7.0	7.0	7.0	7.0		
04 COMMODITIES	1.1	1.0			1.2	1.2		1.2	1.2	1.2	1.2		
05 EQUIPMENT	.2				.6	.6		.6	.6	.2	.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	430.9	434.0			451.3	482.2		510.1	510.1	485.8	485.8		
09 I-A TRANSFER	1.5				1.8	1.8		1.8	1.8				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	398.3	401.4			418.7	449.6		477.5	477.5	453.2	453.2		
13 PGM RECEIPTS	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
14 OTHER FUNDS	30.6	30.6			30.6	30.6		30.6	30.6	30.6	30.6		
15 FULL-TIME	11.0	11.0			11.0	11.0		11.0	11.0	11.0	11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	132.0	132.0			132.0	132.0		132.0	132.0	132.0	132.0		

09-14-01-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: INTERNAL REVIEW CIP

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

GOVERNORS REC \$60.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-2.5	-5.0%	5% VACANCY FACTOR.
02 TRAVEL	-8.2	-76.6%	ALLOW TRAVEL AT OFFICE PER CAPITA.
** TOTAL	-10.7	-17.6%	

F.C.C. FIGURE \$50.0

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 AUDIT & REVIEW SPCI II	CIP	JUNEAU	FULL	1	50.0			50.0
** TOTALS				1	50.0			50.0

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 AUDIT & REVIEW SPCI II	CIP	JUNEAU	FULL	1	50.0			50.0
** TOTALS				1	50.0			50.0

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

GOVERNORS REC \$60.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-2.5	-5.0%	5% VACANCY FACTOR.
02 TRAVEL	-8.2	-76.6%	ALLOW TRAVEL AT OFFICE PER CAPITA.
** TOTAL	-10.7	-17.6%	

SENATE FIGURE \$50.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AUDIT & REVIEW SPCI II	CIP JUNEAU	FULL	1	50.0			50.0
** TOTALS			1	50.0			50.0

09-14-01-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

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

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.						50.0		50.0	50.0	47.5	47.5		
02 TRAVEL						10.7		10.7	10.7	2.5	2.5		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						60.7		60.7	60.7	50.0	50.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						60.7		60.7	60.7	25.0			
13 PGM RECEIPTS										25.0	50.0		
14 OTHER FUNDS													
15 FULL-TIME						1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						12.0		12.0	12.0	12.0	12.0		

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 AUDIT & REVIEW SPCI II	CIP JUNEAU	FULL	1	50.0	10.7	60.7			60.7	1	1	1	1	
** NEW POSITION TOTALS			1	50.0	10.7	60.7			60.7	1	1	1	1	

09-14-01-12-00 (25-85-5-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$5,785.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-105.2	-2.5%	NEW POSITIONS DENIED - APPEAR TO BE MARINE HIGHWAY POSITIONS (\$21.3), 5% VACANCY FACTOR RE-ESTABLISHED (\$83.9).
02 TRAVEL	-8.0	-26.3%	HOLD TRAVEL AT CURRENT LEVEL.
05 EQUIPMENT	-16.1	-87.0%	REINSTATE SMALL EQUIPMENT ACCOUNT.
** TOTAL	-129.3	-2.2%	

F.C.C. FIGURE \$5,656.6

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STOCKHANDLER WG VII	JUNEAU	PART	1	11.7		11.7	
2 CLERK III	KETCHIKAN	PART	1	9.6		9.6	
** TOTALS			2	21.3		21.3	

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

GOVERNORS REC \$5,785.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-105.2	-2.5%	NEW POSITIONS DENIED - APPEAR TO BE MARINE HIGHWAY POSITIONS (\$21.3), 5% VACANCY FACTOR RE-ESTABLISHED (\$83.9).
02 TRAVEL	-8.0	-26.3%	HOLD TRAVEL AT CURRENT LEVEL.
05 EQUIPMENT	-16.1	-87.0%	REINSTATE SMALL EQUIPMENT ACCOUNT.
** TOTAL	-129.3	-2.2%	

SENATE FIGURE	\$5,656.6		

NO NEW POSITIONS AUTHORIZED.

THE CIP CONVERSION TO GENERAL FUND AS AN EVENTUAL SOURCE OF FUNDING HAS BEEN APPROVED FOR TRANSPORTATION POSITIONS AS REQUESTED BY THE GOVERNOR. HALF OF THE GENERAL FUND CONVERSION HAS BEEN FUNDED IN THE FY 1981 BUDGET; THE SECOND HALF WILL BE FUNDED IN FY 1982.

09-14-01-12-00 (25-85-5-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE 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.	4120.6	3799.4			3862.7	3999.1		4277.5	4277.5	4172.3	4172.3		
02 TRAVEL	24.4	19.5			22.4	30.4		30.4	30.4	22.4	22.4		
03 CONTRACTUAL	580.9	783.6		274.3	934.2	1034.2		1034.2	1034.2	1034.2	1034.2		
04 COMMODITIES	48.7	80.0			54.1	54.1		54.1	54.1	54.1	54.1		
05 EQUIPMENT	2.4				10.3	18.5		18.5	18.5	2.4	2.4		
06 LANDS/BLDGS	380.4	391.7			371.2	371.2		371.2	371.2	371.2	371.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5157.4	5074.2		274.3	5254.9	5507.5		5785.9	5785.9	5656.6	5656.6		
09 I-A TRANSFER	126.7												
10 FED. RECEIPT		200.0			200.0	300.0		300.0	300.0	300.0	300.0		
11 G. F. MATCH													
12 GENERAL FUND	4878.6	4595.4		202.9	4756.6	4909.2		5168.1	5168.1	5038.8	5038.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	278.8	278.8		71.4	298.3	298.3		317.8	317.8	317.8	317.8		
15 FULL-TIME	159.0	146.0			146.0	146.0		146.0	146.0	146.0	146.0		
16 PART-TIME	1.0	1.0			1.0	3.0		3.0	3.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	1965.3				1768.3	1780.3		1780.3	1780.3	1768.3	1768.3		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 STOCKHANDLER WG VII	JUNEAU	PART	1	11.7		11.7		11.7		1	1			
2 CLERK III	KETCHIKAN	PART	1	9.6		9.6		9.6		1	1			
** NEW POSITION TOTALS			2	21.3		21.3		21.3		2	2			

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$274.3.

09-14-01-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: ADMIN SERVICES CIP

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

GOVERNORS REC \$458.4

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-18.8 -5.0%	5% VACANCY FACTOR.
05 EQUIPMENT	-36.9 -100.0%	SQUEEZE NECESSARY NEW EQUIPMENT FROM CONTRACTUAL/COMMODITIES.
** TOTAL	-55.7 -12.2%	

F.C.C. FIGURE \$402.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUAL EMPLOYMENT OFF II	CIP JUNEAU	FULL	1	29.8			29.8
2 SURVEY INSTRUMENT TECH I	CIP ANCHORAGE	FULL	1	30.9			30.9
3 MAIL CLERK CARRIER II	CIP ANCHORAGE	FULL	1	17.6			17.6
4 SURVEY INSTRUMENT TECH II	CIP ANCHORAGE	FULL	1	42.2			42.2
5 SUPPLY CLERK II	CIP ANCHORAGE	FULL	1	21.6			21.6
6 SURVEY INSTRUMENT TECH I	CIP ANCHORAGE	FULL	1	29.8			29.8
7 CONTRACTS ADMINISTRATOR	CIP JUNEAU	FULL	1	43.1			43.1
8 DESIGN CONTRACTS ADMIN	CIP JUNEAU	FULL	1	39.4			39.4
9 CLERK TYPIST	CIP JUNEAU	FULL	1	19.8			19.8
10 SUPPLY ASSISTANT I	CIP ANCHORAGE	FULL	1	22.9			22.9
11 EQUAL EMPLOYMENT OFF III	CIP ANCHORAGE	FULL	1	36.8			36.8
12 CLERK TYPIST III	CIP ANCHORAGE	FULL	1	18.6			18.6
13 STATISTICAL TECH I	CIP JUNEAU	FULL	1	22.9			22.9
** TOTALS			13	375.4			375.4

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUAL EMPLOYMENT OFF II	CIP JUNEAU	FULL	1	29.8			29.8
2 SURVEY INSTRUMENT TECH I	CIP ANCHORAGE	FULL	1	30.9			30.9
3 MAIL CLERK CARRIER II	CIP ANCHORAGE	FULL	1	17.6			17.6
4 SURVEY INSTRUMENT TECH II	CIP ANCHORAGE	FULL	1	42.2			42.2
5 SUPPLY CLERK II	CIP ANCHORAGE	FULL	1	21.6			21.6
6 SURVEY INSTRUMENT TECH I	CIP ANCHORAGE	FULL	1	29.8			29.8
7 CONTRACTS ADMINISTRATOR	CIP JUNEAU	FULL	1	43.1			43.1
8 DESIGN CONTRACTS ADMIN	CIP JUNEAU	FULL	1	39.4			39.4
9 CLERK TYPIST	CIP JUNEAU	FULL	1	19.8			19.8
10 SUPPLY ASSISTANT I	CIP ANCHORAGE	FULL	1	22.9			22.9
11 EQUAL EMPLOYMENT OFF III	CIP ANCHORAGE	FULL	1	36.8			36.8
12 CLERK TYPIST III	CIP ANCHORAGE	FULL	1	18.6			18.6
13 STATISTICAL TECH I	CIP JUNEAU	FULL	1	22.9			22.9
*** TOTALS			13	375.4			375.4

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

GOVERNORS REC \$458.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-18.8	-5.0%	5% VACANCY FACTOR.
05 EQUIPMENT	-36.9	-100.0%	SQUEEZE NECESSARY NEW EQUIPMENT FROM CONTRACTUAL/COMMODITIES.
*** TOTAL	-55.7	-12.2%	

SENATE FIGURE \$402.7

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	EQUAL EMPLOYMENT OFF II	CIP JUNEAU	FULL	1	29.8			29.8
2	SURVEY INSTRUMENT TECH I	CIP ANCHORAGE	FULL	1	30.9			30.9
3	MAIL CLERK CARRIER II	CIP ANCHORAGE	FULL	1	17.6			17.6
4	SURVEY INSTRUMENT TECH II	CIP ANCHORAGE	FULL	1	42.2			42.2
5	SUPPLY CLERK II	CIP ANCHORAGE	FULL	1	21.6			21.6
6	SURVEY INSTRUMENT TECH I	CIP ANCHORAGE	FULL	1	29.8			29.8
7	CONTRACTS ADMINISTRATOR	CIP JUNEAU	FULL	1	43.1			43.1
8	DESIGN CONTRACTS ADMIN	CIP JUNEAU	FULL	1	39.4			39.4
9	CLERK TYPIST	CIP JUNEAU	FULL	1	19.8			19.8
10	SUPPLY ASSISTANT I	CIP ANCHORAGE	FULL	1	22.9			22.9
11	EQUAL EMPLOYMENT OFF III	CIP ANCHORAGE	FULL	1	36.8			36.8
12	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	18.6			18.6
13	STATISTICAL TECH I	CIP JUNEAU	FULL	1	22.9			22.9
** TOTALS					13	375.4		375.4

09-14-01-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: ADMIN SERVICES CIP

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.						375.3		375.3	375.3	356.5	356.5		
02 TRAVEL						3.0		3.0	3.0	3.0	3.0		
03 CONTRACTUAL						19.6		19.6	19.6	19.6	19.6		
04 COMMODITIES						23.6		23.6	23.6	23.6	23.6		
05 EQUIPMENT						36.9		36.9	36.9				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						458.4		458.4	458.4	402.7	402.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						458.4		458.4	458.4	201.3			
13 PGM RECEIPTS										201.4	402.7		
14 OTHER FUNDS													
15 FULL-TIME						13.0		13.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						156.0		156.0	156.0	156.0	156.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EQUAL EMPLOYMENT OFF II	CIP JUNEAU	FULL	1	29.8	1.0	30.8			30.8	1	1	1	1	
2 SURVEY INSTRUMENT TECH I	CIP ANCHORAGE	FULL	1	30.9		30.9			30.9	1	1	1	1	
3 MAIL CLERK CARRIER II	CIP ANCHORAGE	FULL	1	17.6		17.6			17.6	1	1	1	1	
4 SURVEY INSTRUMENT TECH II	CIP ANCHORAGE	FULL	1	42.2	59.5	101.7			101.7	1	1	1	1	
5 SUPPLY CLERK II	CIP ANCHORAGE	FULL	1	21.6		21.6			21.6	1	1	1	1	
6 SURVEY INSTRUMENT TECH I	CIP ANCHORAGE	FULL	1	29.8		29.8			29.8	1	1	1	1	
7 CONTRACTS ADMINISTRATOR	CIP JUNEAU	FULL	1	43.1	18.4	61.5			61.5	1	1	1	1	
8 DESIGN CONTRACTS ADMIN	CIP JUNEAU	FULL	1	39.4		39.4			39.4	1	1	1	1	
9 CLERK TYPIST	CIP JUNEAU	FULL	1	19.8		19.8			19.8	1	1	1	1	
10 SUPPLY ASSISTANT I	CIP ANCHORAGE	FULL	1	22.9		22.9			22.9	1	1	1	1	
11 EQUAL EMPLOYMENT OFF III	CIP ANCHORAGE	FULL	1	36.8	4.2	41.0			41.0	1	1	1	1	
12 CLERK TYPIST III	CIP ANCHORAGE	FULL	1	18.6		18.6			18.6	1	1	1	1	
13 STATISTICAL TECH I	CIP JUNEAU	FULL	1	22.9		22.9			22.9	1	1	1	1	

** NEW POSITION TOTALS

13 375.4 83.1 458.5 458.5 13 13 13 13 PAGE 15

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: FINANCIAL MANAGEMENT

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	ANCHORAGE	FULL	1	39.4		39.4	
2 EDP PROGRAMMER III(FLEXIBLE)	DOUGLAS	FULL	1	31.9		31.9	
3 EDP PROGRAMMER III(FLEXIBLE)	ANCHORAGE	FULL	1	31.9		31.9	
4 CLERK TYPIST I	DOUGLAS	PART	1	8.1		8.1	
** TOTALS			4	111.3		111.3	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	ANCHORAGE	FULL	1	39.4		39.4	
2 EDP PROGRAMMER III(FLEXIBLE)	DOUGLAS	FULL	1	31.9		31.9	
3 EDP PROGRAMMER III(FLEXIBLE)	ANCHORAGE	FULL	1	31.9		31.9	
4 CLERK TYPIST I	DOUGLAS	PART	1	8.1		8.1	
** TOTALS			4	111.3		111.3	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,861.8

OBJECT GROUP	VARIATION
01 PERS. SERV.	-166.6 -8.0%
02 TRAVEL	-3.2 -13.8%
04 COMMODITIES	-1.4 -8.5%
05 EQUIPMENT	-1.7 -36.2%
** TOTAL	-172.9 -6.0%

SENATE FIGURE \$2,688.9

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS - EDP TO JUSTIFY CURRENT LEVEL BEFORE ADDING STAFF (\$111.3),
 5% VACANCY FACTOR (\$55.3).
 HOLD TRAVEL AT CURRENT LEVEL.
 HOLD COMMODITIES AT CURRENT LEVEL.
 REPLACEMENT OFFICE EQUIPMENT.

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

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

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.	1641.9	1668.8			1776.6	1888.0		2090.0	2090.0	1923.4	2090.0		
02 TRAVEL	11.4	20.9			22.4	23.2		23.2	23.2	20.0	23.2		
03 CONTRACTUAL	48.0	268.9			727.5	728.9		727.5	727.5	727.5	727.5		
04 COMMODITIES	9.1	14.0			15.0	16.4		16.4	16.4	15.0	16.4		
05 EQUIPMENT	5.4				3.3	3.3		4.7	4.7	3.0	4.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1												
08 MISC.													
** TOTAL EXPEND	1715.9	1972.6			2544.8	2659.8		2861.8	2861.8	2688.9	2861.8		
09 I-A TRANSFER	3.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1619.6	1870.5			2438.5	2553.5		2748.9	2748.9	2576.0	2748.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	96.3	102.1			106.3	106.3		112.9	112.9	112.9	112.9		
15 FULL-TIME	64.0	64.0			66.0	69.0		69.0	69.0	66.0	69.0		
16 PART-TIME						1.0		1.0	1.0		1.0		
17 TEMPORARY													
18 MAN-MONTHS	760.0	760.6			784.6	826.6		826.6	826.6	784.6	826.6		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SYSTEMS ANALYST II	ANCHORAGE	FULL	1	39.4	.8	40.2		40.2		1	1			1
2 EDP PROGRAMMER III(FLEXIBLE)	DOUGLAS	FULL	1	31.9		31.9		31.9		1	1			1
3 EDP PROGRAMMER III(FLEXIBLE)	ANCHORAGE	FULL	1	31.9		31.9		31.9		1	1			1
4 CLERK TYPIST I	DOUGLAS	PART	1	8.1		8.1		8.1		1	1			1
** NEW POSITION TOTALS			4	111.3	.8	112.1		112.1		4	4			4

09-14-01-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: FINANCIAL MANAGEMENT CIP

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

GOVERNORS REC \$1,633.7

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-68.7 -5.0%	5% VACANCY FACTOR.
** TOTAL	-68.7 -4.2%	

F.C.C. FIGURE \$1,565.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDP PROGRAMMER II(FLEX)	CIP DOUGLAS	FULL 2	57.6			57.6
2 EDP PROGRAMMER III(FLEX)	CIP DOUG/ANCH	FULL 5	165.6			165.6
3 EDP PROGRAMMER IV	CIP DOUGLAS	FULL 3	120.3			120.3
4 DATA CONTROL SUPERVISOR	CIP DOUGLAS	FULL 1	31.9			31.9
5 DATA CONTROL CLERK II	CIP DOUGLAS	FULL 1	22.9			22.9
6 DATA ENTRY CLERK I	CIP DOUGLAS	FULL 2	35.2			35.2
7 DATA ENTRY CLERK II	CIP DOUG/ANCH	FULL 3	59.9			59.9
8 ACCOUNTING SUPERVISOR V	CIP DOUGLAS	FULL 1	45.1			45.1
9 ACCOUNTANT II	CIP ANCHORAGE	FULL 2	62.2			62.2
10 ACCOUNTING TECH I	CIP DOUG/ANCH/FBX	FULL 4	98.3			98.3
11 ACCOUNTING TECH II	CIP DOUGLAS	FULL 2	52.7			52.7
12 ACCOUNTING TECH III	CIP JUNO/ANCH	FULL 3	95.7			95.7
13 ACCOUNTING CLERK II	CIP DOUGLAS	FULL 2	39.6			39.6
14 ACCOUNTING CLERK III	CIP DOUG/ANCH	FULL 3	64.9			64.9
15 SYSTEMS ANALYST I	CIP DOUGLAS	FULL 2	77.7			77.7
16 SYSTEMS ANALYST II	CIP DOUGLAS	FULL 3	150.4			150.4
17 HWY ENGINEER ASST III	CIP ANCHORAGE	FULL 1	40.8			40.8
18 EDP PROGRAMMER I	CIP DOUGLAS	FULL 3	78.8			78.8
19 EDP SUPERVISOR	CIP DOUGLAS	FULL 1	54.8			54.8
20 CLERK TYPIST III	CIP DOUGLAS	FULL 1	21.0			21.0
** TOTALS		45	1375.4			1375.4

*** HOUSE ANALYSIS ***

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDP PROGRAMMER II(FLEX)	CIP DOUGLAS	FULL	2	57.6			57.6
2 EDP PROGRAMMER III(FLEX)	CIP DOUG/ANCH	FULL	5	165.6			165.6
3 EDP PROGRAMMER IV	CIP DOUGLAS	FULL	3	120.3			120.3
4 DATA CONTROL SUPERVISOR	CIP DOUGLAS	FULL	1	31.9			31.9
5 DATA CONTROL CLERK II	CIP DOUGLAS	FULL	1	22.9			22.9
6 DATA ENTRY CLERK I	CIP DOUGLAS	FULL	2	35.2			35.2
7 DATA ENTRY CLERK II	CIP DOUG/ANCH	FULL	3	59.9			59.9
8 ACCOUNTING SUPERVISOR V	CIP DOUGLAS	FULL	1	45.1			45.1
9 ACCOUNTANT II	CIP ANCHORAGE	FULL	2	62.2			62.2
10 ACCOUNTING TECH I	CIP DOUG/ANCH/FBX	FULL	4	98.3			98.3
11 ACCOUNTING TECH II	CIP DOUGLAS	FULL	2	52.7			52.7
12 ACCOUNTING TECH III	CIP JUNO/ANCH	FULL	3	95.7			95.7
13 ACCOUNTING CLERK II	CIP DOUGLAS	FULL	2	39.6			39.6
14 ACCOUNTING CLERK III	CIP DOUG/ANCH	FULL	3	64.9			64.9
15 SYSTEMS ANALYST I	CIP DOUGLAS	FULL	2	77.7			77.7
16 SYSTEMS ANALYST II	CIP DOUGLAS	FULL	3	150.4			150.4
17 HWY ENGINEER ASST III	CIP ANCHORAGE	FULL	1	40.8			40.8
18 EDP PROGRAMMER I	CIP DOUGLAS	FULL	3	78.8			78.8
19 EDP SUPERVISOR	CIP DOUGLAS	FULL	1	54.8			54.8
20 CLERK TYPIST III	CIP DOUGLAS	FULL	1	21.0			21.0
*** TOTALS			45	1375.4			1375.4

*** SENATE ANALYSIS ***

GOVERNORS REC \$1,633.7

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-68.7 -5.0%	5% VACANCY FACTOR.
05 EQUIPMENT	-45.7 -100.0%	SQUEEZE NECESSARY NEW EQUIPMENT FROM CONTRACTUAL/COMMODITIES.
*** TOTAL	-114.4 -7.0%	

SENATE FIGURE \$1,519.3

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDP PROGRAMMER II(FLEX)	CIP DOUGLAS	FULL	2	57.6			57.6
2 EDP PROGRAMMER III(FLEX)	CIP DOUG/ANCH	FULL	5	165.6			165.6
3 EDP PROGRAMMER IV	CIP DOUGLAS	FULL	3	120.3			120.3
4 DATA CONTROL SUPERVISOR	CIP DOUGLAS	FULL	1	31.9			31.9
5 DATA CONTROL CLERK II	CIP DOUGLAS	FULL	1	22.9			22.9
6 DATA ENTRY CLERK I	CIP DOUGLAS	FULL	2	35.2			35.2
7 DATA ENTRY CLERK II	CIP DOUG/ANCH	FULL	3	59.9			59.9
8 ACCOUNTING SUPERVISOR V	CIP DOUGLAS	FULL	1	45.1			45.1
9 ACCOUNTANT II	CIP ANCHORAGE	FULL	2	62.2			62.2
10 ACCOUNTING TECH I	CIP DOUG/ANCH/FBX	FULL	4	98.3			98.3
11 ACCOUNTING TECH II	CIP DOUGLAS	FULL	2	52.7			52.7
12 ACCOUNTING TECH III	CIP JUNO/ANCH	FULL	3	95.7			95.7
13 ACCOUNTING CLERK II	CIP DOUGLAS	FULL	2	39.6			39.6
14 ACCOUNTING CLERK III	CIP DOUG/ANCH	FULL	3	64.9			64.9
15 SYSTEMS ANALYST I	CIP DOUGLAS	FULL	2	77.7			77.7
16 SYSTEMS ANALYST II	CIP DOUGLAS	FULL	3	150.4			150.4
17 HWY ENGINEER ASST III	CIP ANCHORAGE	FULL	1	40.8			40.8
18 EDP PROGRAMMER I	CIP DOUGLAS	FULL	3	78.8			78.8
19 EDP SUPERVISOR	CIP DOUGLAS	FULL	1	54.8			54.8
20 CLERK TYPIST III	CIP DOUGLAS	FULL	1	21.0			21.0
** TOTALS			45	1375.4			1375.4

09-14-01-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: FINANCIAL MANAGEMENT CIP

	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.						1374.3		1374.3	1374.3	1305.6	1305.6		
02 TRAVEL						5.6		5.6	5.6	5.6	5.6		
03 CONTRACTUAL						187.7		187.7	187.7	187.7	187.7		
04 COMMODITIES						20.4		20.4	20.4	20.4	20.4		
05 EQUIPMENT						45.7		45.7	45.7		45.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1633.7		1633.7	1633.7	1519.3	1565.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						1633.7		1633.7	1633.7	759.6			
13 PGM RECEIPTS										759.7	1565.0		
14 OTHER FUNDS													
15 FULL-TIME						45.0		45.0	45.0	45.0	45.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						540.0		540.0	540.0	540.0	540.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EDP PROGRAMMER II(FLEX)	CIP DOUGLAS	FULL	2	57.6		57.6			57.6	2	2	2	2	
2 EDP PROGRAMMER III(FLEX)	CIP DOUG/ANCH	FULL	5	165.6		165.6			165.6	5	5	5	5	
3 EDP PROGRAMMER IV	CIP DOUGLAS	FULL	3	120.3	.8	121.1			121.1	3	3	3	3	
4 DATA CONTROL SUPERVISOR	CIP DOUGLAS	FULL	1	31.9		31.9			31.9	1	1	1	1	
5 DATA CONTROL CLERK II	CIP DOUGLAS	FULL	1	22.9		22.9			22.9	1	1	1	1	
6 DATA ENTRY CLERK I	CIP DOUGLAS	FULL	2	35.2		35.2			35.2	2	2	2	2	
7 DATA ENTRY CLERK II	CIP DOUG/ANCH	FULL	3	59.9		59.9			59.9	3	3	3	3	
8 ACCOUNTING SUPERVISOR V	CIP DOUGLAS	FULL	1	45.1		45.1			45.1	1	1	1	1	
9 ACCOUNTANT II	CIP ANCHORAGE	FULL	2	62.2	4.4	66.6			66.6	2	2	2	2	
10 ACCOUNTING TECH I	CIP DOUG/ANCH/FBX	FULL	4	98.3	1.6	99.9			99.9	4	4	4	4	
11 ACCOUNTING TECH II	CIP DOUGLAS	FULL	2	52.7	.2	52.9			52.9	2	2	2	2	
12 ACCOUNTING TECH III	CIP JUNO/ANCH	FULL	3	95.7	2.1	97.8			97.8	3	3	3	3	
13 ACCOUNTING CLERK II	CIP DOUGLAS	FULL	2	39.6	.2	39.8			39.8	2	2	2	2	
14 ACCOUNTING CLERK III	CIP DOUG/ANCH	FULL	3	64.9	1.1	66.0			66.0	3	3	3	3	
15 SYSTEMS ANALYST I	CIP DOUGLAS	FULL	2	77.7		77.7			77.7	2	2	2	2	
16 SYSTEMS ANALYST II	CIP DOUGLAS	FULL	3	150.4	1.4	151.8			151.8	3	3	3	3	
17 HWY ENGINEER ASST III	CIP ANCHORAGE	FULL	1	40.8		40.8			40.8	1	1	1	1	
18 EDP PROGRAMMER I	CIP DOUGLAS	FULL	3	78.8		78.8			78.8	3	3	3	3	
19 EDP SUPERVISOR	CIP DOUGLAS	FULL	1	54.8	245.7	300.5			300.5	1	1	1	1	
20 CLERK TYPIST III	CIP DOUGLAS	FULL	1	21.0		21.0			21.0	1	1	1	1	
** NEW POSITION TOTALS			45	1375.4	257.5	1632.9			1632.9	45	45	45	45	

09-14-01-16-00 (25-85-6-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
SUB-PROGRAM: RIGHT OF WAY

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-14-01-16-00 (25-85-6-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: RIGHT OF WAY

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.	772.4	917.0			545.8	545.8		609.7	609.7	609.7	609.7		
02 TRAVEL	19.9	19.6			14.3	14.3		14.3	14.3	14.3	14.3		
03 CONTRACTUAL	52.7	49.2			10.7	10.7		10.7	10.7	10.7	10.7		
04 COMMODITIES	4.8	4.8			.8	.8		.8	.8	.8	.8		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	850.1	990.6			571.6	571.6		635.5	635.5	635.5	635.5		
09 I-A TRANSFER	24.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	656.3	782.0			571.6	571.6		635.5	635.5	635.5	635.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	193.8	208.6											
15 FULL-TIME	26.0	27.0			14.0	14.0		14.0	14.0	14.0	14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	312.0	324.0			168.0	168.0		168.0	168.0	168.0	168.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MAINTENANCE & OPERATIONS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	701.7		772.8	772.8		786.4	786.4	783.4	1400.7		
SAFETY & SECURITY	720.0		587.5	595.6		606.9	606.9	606.9	606.9		
AIRPORT LEASING			441.1	670.0		680.2	451.3	680.2	680.2		
AIRPORT LEASING CIP				45.4		45.4	45.4	45.4	45.4		
** TOTAL	1421.7		1801.4	2083.8		2118.9	1890.0	2115.9	2733.2		
** CHANGE VERSUS FY80 ATH				46.5%	-100.0%	49.0%	32.9%	48.8%	92.2%		
OBJECT DESCRIPTION											
PERS. SERV.	380.4		855.7	1039.3		1074.4	944.3	1074.4	1074.4		
TRAVEL	54.7		77.9	79.7		79.7	77.9	79.7	79.7		
CONTRACTUAL	893.1		763.5	852.6		852.6	763.5	852.6	1469.9		
COMMODITIES	93.5		104.3	106.1		106.1	104.3	103.1	103.1		
EQUIPMENT				6.1		6.1		6.1	6.1		
FUNDING SOURCE											
GENERAL FUND	1001.7		1364.3	1471.6		1506.7	1430.2	1492.3	2098.3		
PGM RECEIPTS	420.0		228.5	228.5		228.5	228.5	228.5	228.5		
OTHER FUNDS			208.6	383.7		383.7	231.3	395.1	406.4		
** GENERAL FUND CHANGE VS. FY80 ATH				46.9%	-100.0%	50.4%	42.7%	48.9%	109.4%		
POSITIONS											
FULL-TIME	12.0		26.0	33.0		34.0	29.0	34.0	34.0		
MAN-MONTHS	147.6		315.6	399.6		411.6	351.6	411.6	411.6		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

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

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

GOVERNORS REC \$786.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	617.3	140.1%	PART YEAR OPERATING COSTS FOR RURAL AIRPORT IMPROVEMENT PROGRAM PER LETTER TO GOVERNOR HAMMOND DATED 5/16/80.
04 COMMODITIES	-3.0	-50.0%	HOLD COMMODITIES AT CURRENT USE LEVEL.
** TOTAL	614.3	78.1%	

F.C.C. FIGURE \$1,400.7

LEGISLATIVE INTENT:

CONTRACTUAL INCLUDES \$405.0 ARR WHITTIER SHUTTLE SERVICE REIMBURSEMENT AT FY 80 LEVEL OF SERVICE.

THE DEPARTMENT SHALL CONTINUE TO REIMBURSE THE ALASKA RAILROAD FOR OPERATING LOSS TO THE RAILROAD DUE TO THE RAILROAD'S PROVISION OF WHITTIER SHUTTLE SERVICE 2 TRIPS DAILY IN SUMMER AND 2 TRIPS 3 DAYS A WEEK IN WINTER FOR A TOTAL OF 224 DAYS OF RAIL SERVICE.

LEGISLATIVE INTENT:

REGION HIGHWAY MAINTENANCE BUDGETS PRESENTED TO THE LEGISLATURE FOR FISCAL YEAR 1982 SHALL INCLUDE A RECOMMENDATION FOR FORMULA FUNDING BASED ON LANE/MILE COSTS OF MAINTAINING THE VARIOUS TYPES OF HIGHWAYS, ROADS AND TRAILS.

LEGISLATIVE INTENT:

THE \$617,300 INCLUDED WITHIN THIS ALLOCATION FOR OPERATING COSTS OF THE RURAL AIRPORT IMPROVEMENT PROGRAM MAY BE REALLOCATED AMONG THE REGIONS AS REQUIRED.

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:

REGION HIGHWAY MAINTENANCE BUDGETS PRESENTED TO THE LEGISLATURE FOR FISCAL YEAR 1982 SHALL INCLUDE A RECOMMENDATION FOR FORMULA FUNDING BASED ON LANE/MILE COSTS OF MAINTAINING THE VARIOUS TYPES OF HIGHWAYS, ROADS AND TRAILS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$786.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	-3.0	-50.0%	HOLD COMMODITIES AT CURRENT USE LEVEL.
** TOTAL	-3.0	-0.4%	

SENATE FIGURE \$783.4

LEGISLATIVE INTENT:

CONTRACTUAL INCLUDES \$405.0 ARR WHITTIER SHUTTLE SERVICE REIMBURSEMENT AT FY 80 LEVEL OF SERVICE. THE DEPARTMENT SHALL CONTINUE TO REIMBURSE THE ALASKA RAILROAD FOR OPERATING LOSS TO THE RAILROAD DUE TO THE RAILROAD'S PROVISION OF WHITTIER SHUTTLE SERVICE 2 TRIPS DAILY IN SUMMER AND 2 TRIPS 3 DAYS A WEEK IN WINTER FOR A TOTAL OF 224 DAYS OF RAIL SERVICE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MAINTENANCE & OPERATIONS
 SUB-PROGRAM: ADMINISTRATION

----- 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.	258.1	248.7			300.4	300.4		314.0	314.0	314.0	314.0		
02 TRAVEL	27.9	24.7			25.7	25.7		25.7	25.7	25.7	25.7		
03 CONTRACTUAL	313.8	422.5			440.7	440.7		440.7	440.7	440.7	1058.0		
04 COMMODITIES	1.7	5.8			6.0	6.0		6.0	6.0	3.0	3.0		
05 EQUIPMENT	.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	602.4	701.7			772.8	772.8		786.4	786.4	783.4	1400.7		
09 I-A TRANSFER	294.0				16.2	16.2		16.2	16.2				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	602.4	701.7			772.8	772.8		786.4	786.4	783.4	1400.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	8.0	8.0			8.0	8.0		9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	96.0	96.0			96.0	96.0		108.0	108.0	108.0	108.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MAINTENANCE & OPERATIONS
SUB-PROGRAM: SAFETY & SECURITY

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MAINTENANCE & OPERATIONS
 SUB-PROGRAM: SAFETY & SECURITY

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.	230.2	131.7			167.1	175.2		186.5	186.5	186.5	186.5		
02 TRAVEL	45.0	30.0			45.5	45.5		45.5	45.5	45.5	45.5		
03 CONTRACTUAL	218.3	470.6			280.9	280.9		280.9	280.9	280.9	280.9		
04 COMMODITIES	128.1	87.7			94.0	94.0		94.0	94.0	94.0	94.0		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	621.9	720.0			587.5	595.6		606.9	606.9	606.9	606.9		
09 I-A TRANSFER	20.7				8.3	8.3		8.3	8.3	8.3	8.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	621.9	300.0			359.0	367.1		378.4	378.4	378.4	378.4		
13 PGM RECEIPTS		420.0			228.5	228.5		228.5	228.5	228.5	228.5		
14 OTHER FUNDS													
15 FULL-TIME	5.0	4.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	51.6			63.6	63.6		63.6	63.6	63.6	63.6		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MAINTENANCE & OPERATIONS
 SUB-PROGRAM: AIRPORT LEASING

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LEASING OFFICER II	ANCHORAGE	FULL	1	34.3		17.1	17.1
2 LEASING OFFICER I	ANCHORAGE	FULL	1	29.8		14.9	14.9
3 CLERK TYPIST III	ANCHORAGE	FULL	1	18.1		9.0	9.0
4 LEASING OFFICER I	ANCHORAGE	FULL	1	29.8		14.9	14.9
5 CLERK TYPIST III	ANCHORAGE	FULL	1	18.1		9.0	9.0
** TOTALS			5	130.1		64.9	64.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$680.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-130.1	-24.6%	NEW POSITIONS DENIED PENDING LEGISLATIVE RESOLUTION OF THE TRANSFER OF INTERNATIONAL AIRPORT FACILITIES & MANAGEMENT TO ANCHORAGE & FAIRBANKS.
02 TRAVEL	-1.8	-21.2%	NEW POSITION TRAVEL DENIED.
03 CONTRACTUAL	-89.1	-68.0%	NEW POSITION CONTRACTUAL & (\$75.0) UPDATE OF INTERNATIONAL AIRPORT PLATS DENIED.
04 COMMODITIES	-1.8	-29.5%	NEW POSITION COMMODITIES DENIED.
05 EQUIPMENT	-6.1	-100.0%	NEW POSITION EQUIPMENT DENIED.
** TOTAL	-228.9	-33.7%	

HOUSE FIGURE \$451.3

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LEASING OFFICER II	ANCHORAGE	FULL	1	34.3		17.1	17.1
2 LEASING OFFICER I	ANCHORAGE	FULL	1	29.8		14.9	14.9
3 CLERK TYPIST III	ANCHORAGE	FULL	1	18.1		9.0	9.0
4 LEASING OFFICER I	ANCHORAGE	FULL	1	29.8		14.9	14.9
5 CLERK TYPIST III	ANCHORAGE	FULL	1	18.1		9.0	9.0
** TOTALS			5	130.1		64.9	64.9

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MAINTENANCE & OPERATIONS
 SUB-PROGRAM: AIRPORT LEASING

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.					388.2	518.3		528.5	398.4	528.5	528.5		
02 TRAVEL					6.7	8.5		8.5	6.7	8.5	8.5		
03 CONTRACTUAL					41.9	131.0		131.0	41.9	131.0	131.0		
04 COMMODITIES					4.3	6.1		6.1	4.3	6.1	6.1		
05 EQUIPMENT						6.1		6.1		6.1	6.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					441.1	670.0		680.2	451.3	680.2	680.2		
09 I-A TRANSFER					15.2	15.2		15.2		15.2	15.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					232.5	309.0		319.2	242.7	319.2	319.2		
13 PGM RECEIPTS													
14 OTHER FUNDS					208.6	361.0		361.0	208.6	361.0	361.0		
15 FULL-TIME					13.0	18.0		18.0	13.0	18.0	18.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					156.0	216.0		216.0	156.0	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 LEASING OFFICER II	ANCHORAGE	FULL	1	34.3	3.1	37.4		18.7	18.7	1		1	1	
2 LEASING OFFICER I	ANCHORAGE	FULL	1	29.8	2.2	32.0		16.0	16.0	1		1	1	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	18.1	8.7	26.8		13.4	13.4	1		1	1	
4 LEASING OFFICER I	ANCHORAGE	FULL	1	29.8	2.2	32.0		16.0	16.0	1		1	1	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	18.1	7.7	25.8		12.9	12.9	1		1	1	
** NEW POSITION TOTALS			5	130.1	23.9	154.0		77.0	77.0	5		5	5	

09-14-02-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MAINTENANCE & OPERATIONS
SUB-PROGRAM: AIRPORT LEASING CIP

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DRAFTING TECHNICIAN III	CIP ANCHORAGE	FULL	1	24.8			24.8
2 DRAFTING TECHNICIAN II	CIP ANCHORAGE	FULL	1	20.6			20.6
** TOTALS			2	45.4			45.4

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DRAFTING TECHNICIAN III	CIP ANCHORAGE	FULL	1	24.8			24.8
2 DRAFTING TECHNICIAN II	CIP ANCHORAGE	FULL	1	20.6			20.6
** TOTALS			2	45.4			45.4

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DRAFTING TECHNICIAN III	CIP ANCHORAGE	FULL	1	24.8			24.8
2 DRAFTING TECHNICIAN II	CIP ANCHORAGE	FULL	1	20.6			20.6
** TOTALS			2	45.4			45.4

09-14-02-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MAINTENANCE & OPERATIONS
SUB-PROGRAM: AIRPORT LEASING CIP

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.						45.4		45.4	45.4	45.4	45.4		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						45.4		45.4	45.4	45.4	45.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						22.7		22.7	22.7	11.3			
13 PGM RECEIPTS													
14 OTHER FUNDS						22.7		22.7	22.7	34.1	45.4		
15 FULL-TIME						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		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DRAFTING TECHNICIAN III	CIP ANCHORAGE	FULL	1	24.8		24.8			24.8	1	1	1	1	
2 DRAFTING TECHNICIAN II	CIP ANCHORAGE	FULL	1	20.6		20.6			20.6	1	1	1	1	
** NEW POSITION TOTALS			2	45.4		45.4			45.4	2	2	2	2	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SOUTHEAST VESSEL OPERATIONS	25539.7	3673.3	29923.4	30119.2	611.0	31701.1	32312.1	32232.1	32232.1		
SOUTHEAST VESSEL OVERHAUL	3707.3	1720.2	4315.6	4761.8	253.6	4860.7	5114.3	5114.3	5114.3		
SOUTHEAST SHORE FACILITIES	1390.9		1449.0	1813.8		1871.4	1917.1	1865.8	1917.1		
SOUTHWEST VESSEL OPERATIONS	5346.3	404.9	5689.2	6019.1	284.3	6378.0	6662.3	6638.0	6638.0		
SOUTHWEST VESSEL OVERHAUL	497.1		955.6	955.6		985.1	985.1	985.1	985.1		
SOUTHWEST SHORE FACILITIES	508.5		570.6	578.6		593.1	593.1	546.4	546.4		
ADMINISTRATION	1492.5	111.0	1548.8	1705.4		1779.2	1779.2	1753.4	1779.2		
ADMINISTRATION CIP				40.3		40.3	40.3	38.3	38.3		
** TOTAL	38482.3	5909.4	44452.2	45993.8	1148.9	48208.9	49403.5	49173.4	49250.5		
** CHANGE VERSUS FY80 ATH				19.5%	-97.0%	25.2%	28.3%	27.7%	27.9%		
OBJECT DESCRIPTION											
PERS. SERV.	24951.0	1995.1	25560.6	26602.7	-465.3	28817.8	28380.7	28316.7	28366.5		
TRAVEL	153.3		244.0	244.0		244.0	244.0	244.0	244.0		
CONTRACTUAL	5830.5	819.2	6793.3	7292.8		7292.8	7304.8	7261.5	7273.5		
COMMODITIES	7463.4	3095.1	11652.9	11652.9	1614.2	11652.9	13267.1	13267.1	13267.1		
EQUIPMENT	84.1		201.4	201.4		201.4	206.9	84.1	99.4		
FUNDING SOURCE											
GENERAL FUND	38359.4	5909.4	44282.2	45459.3	1148.9	47674.4	48869.0	48619.7	48677.7		
PGM RECEIPTS	59.9		64.0	428.5		428.5	428.5	428.5	428.5		
OTHER FUNDS	63.0		106.0	106.0		106.0	106.0	125.2	144.3		
** GENERAL FUND CHANGE VS. FY80 ATH				18.5%	-97.0%	24.2%	27.3%	26.7%	26.8%		
POSITIONS											
FULL-TIME	537.6		693.2	704.5		704.5	705.5	703.5	705.5		
PART-TIME	151.4		164.7	172.4		172.4	172.4	172.4	172.4		
TEMPORARY	29.0										
MAN-MONTHS	8718.6		8222.5	8449.6	-366.0	8449.6	8095.6	8071.6	8095.6		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHEAST VESSEL OPERATIONS

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

GOVERNORS REC \$31,701.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-718.9	-3.6%	REFLECTS REVISED MV TAKU & COLUMBIA OPERATION/OVERHAUL SCHEDULES PER GOVERNOR'S BUDGET AMENDMENT.
04 COMMODITIES	1329.9	14.6%	REFLECTS 20% FUEL PRICE INCREASE OVER BUDGETED AMOUNTS PER GOVERNOR'S BUDGET AMENDMENT.
05 EQUIPMENT	-80.0	-51.6%	HOLD EQUIPMENT AT CURRENT YEAR LEVEL.
** TOTAL	531.0	1.7%	

F.C.C. FIGURE \$32,232.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$31,701.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-718.9	-3.6%	REFLECTS REVISED MV TAKU & COLUMBIA OPERATION/OVERHAUL SCHEDULES PER GOVERNOR'S BUDGET AMENDMENT.
04 COMMODITIES	1329.9	14.6%	REFLECTS 20% FUEL PRICE INCREASE OVER BUDGETED AMOUNTS PER GOVERNOR'S BUDGET AMENDMENT.
** TOTAL	611.0	1.9%	

HOUSE FIGURE \$32,312.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$31,701.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-718.9	-3.6%	REFLECTS REVISED MV TAKU & COLUMBIA OPERATION/OVERHAUL SCHEDULES PER GOVERNOR'S BUDGET AMENDMENT.
04 COMMODITIES	1329.9	14.6%	REFLECTS 20% FUEL PRICE INCREASE OVER BUDGETED AMOUNTS PER GOVERNOR'S BUDGET AMENDMENT.
05 EQUIPMENT	-80.0	-51.6%	HOLD EQUIPMENT AT CURRENT YEAR LEVEL.
** TOTAL	531.0	1.7%	

SENATE FIGURE \$32,232.1

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

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

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.	18728.5	18000.0		900.0	18418.8	18614.6	-718.9	20196.5	19477.6	19477.6	19477.6		
02 TRAVEL	487.5	40.6			43.4	43.4		43.4	43.4	43.4	43.4		
03 CONTRACTUAL	3066.3	1865.7		83.1	2186.9	2186.9		2186.9	2186.9	2186.9	2186.9		
04 COMMODITIES	6210.0	5558.4		2690.2	9119.3	9119.3	1329.9	9119.3	10449.2	10449.2	10449.2		
05 EQUIPMENT	46.9	75.0			155.0	155.0		155.0	155.0	75.0	75.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	28539.2	25539.7		3673.3	29923.4	30119.2	611.0	31701.1	32312.1	32232.1	32232.1		
09 I-A TRANSFER	1322.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	28490.2	25490.7		3673.3	29838.4	30034.2	611.0	31616.1	32227.1	32147.1	32147.1		
13 PGM RECEIPTS													
14 OTHER FUNDS	49.0	49.0			85.0	85.0		85.0	85.0	85.0	85.0		
15 FULL-TIME	457.1	398.2			546.0	541.7		541.7	541.7	541.7	541.7		
16 PART-TIME	99.7	98.7			99.8	99.8		99.8	99.8	99.8	99.8		
17 TEMPORARY													
18 MAN-MONTHS	7505.6	6212.4			5898.3	5846.3	-420.0	5846.3	5426.3	5426.3	5426.3		

FOOTNOTES

1 GBA #25-2 REFLECTS REVISED MV TAKU & MV COLUMBIA SCHEDULES & FUEL COST INCREASE.

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

GOVERNOR AMENDMENTS: 25- 2 \$611.0.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$156.1, HB 60 \$3517.2.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

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

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

GOVERNORS REC \$4,860.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	253.6	18.1%
** TOTAL	253.6	5.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR
REFLECTS REVISED MV TAKU & COLUMBIA OPERATION/OVERHAUL SCHEDULES PER GOVERNOR'S BUDGET AMENDMENT.

F.C.C. FIGURE \$5,114.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,860.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	253.6	18.1%
** TOTAL	253.6	5.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR
REFLECTS REVISED MV TAKU & COLUMBIA OPERATION/OVERHAUL SCHEDULES PER GOVERNOR'S BUDGET AMENDMENT.

HOUSE FIGURE \$5,114.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,860.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	253.6	18.1%
** TOTAL	253.6	5.2%

DESCRIPTION: SENATE VERSUS GOVERNOR
REFLECTS REVISED MV TAKU & COLUMBIA OPERATION/OVERHAUL SCHEDULES PER GOVERNOR'S BUDGET AMENDMENT.

SENATE FIGURE \$5,114.3

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHEAST VESSEL OVERHAUL

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.		808.5		1095.1	853.7	1299.9	253.6	1398.8	1652.4	1652.4	1652.4		
02 TRAVEL	402.0	47.4			130.9	130.9		130.9	130.9	130.9	130.9		
03 CONTRACTUAL	1.0	1960.1		625.1	2318.1	2318.1		2318.1	2318.1	2318.1	2318.1		
04 COMMODITIES	1003.8	891.3			1012.9	1012.9		1012.9	1012.9	1012.9	1012.9		
05 EQUIPMENT	601.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2008.5	3707.3		1720.2	4315.6	4761.8	253.6	4860.7	5114.3	5114.3	5114.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2008.5	3707.3		1720.2	4315.6	4761.8	253.6	4860.7	5114.3	5114.3	5114.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		20.4			20.4	34.0		34.0	34.0	34.0	34.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		244.0			244.0	407.0	54.0	407.0	461.0	461.0	461.0		

FOOTNOTES

1 GBA #25-2 REFLECTS REVISED MV TAKU & MV COLUMBIA OVERHAULS.

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

GOVERNOR AMENDMENTS: 25- 2 \$253.6.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$1720.2.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHEAST SHORE FACILITIES

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

GOVERNORS REC \$1,871.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	28.2	3.1%	NEW POSITION FOR DOWNTOWN JUNEAU RESERVATIONS OFFICE.
03 CONTRACTUAL	12.0	1.3%	NEW RESERVATIONS OFFICE SPACE RENTAL.
05 EQUIPMENT	5.5	98.2%	NEW RESERVATIONS OFFICE EQUIPMENT.
** TOTAL	45.7	2.4%	

F.C.C. FIGURE \$1,917.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FERRY RESERVATION CLERK	JUNEAU	FULL	1	28.2		28.2	
** TOTALS			1	28.2		28.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,871.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	28.2	3.1%	NEW POSITION FOR DOWNTOWN JUNEAU RESERVATIONS OFFICE.
03 CONTRACTUAL	12.0	1.3%	NEW RESERVATIONS OFFICE SPACE RENTAL.
05 EQUIPMENT	5.5	98.2%	NEW RESERVATIONS OFFICE EQUIPMENT.
** TOTAL	45.7	2.4%	

HOUSE FIGURE \$1,917.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FERRY RESERVATION CLERK	JUNEAU	FULL	1	28.2		28.2	
** TOTALS			1	28.2		28.2	

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

GOVERNORS REC \$1,871.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	-5.6	-100.0%	DELETE OFFICE EQUIPMENT.
** TOTAL	-5.6	-0.3%	

SENATE FIGURE \$1,865.8

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHEAST SHORE FACILITIES

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.	848.1	857.1			858.4	858.7		916.3	944.5	916.3	944.5		
02 TRAVEL	44.8	2.1			2.2	2.2		2.2	2.2	2.2	2.2		
03 CONTRACTUAL	911.8	491.1			534.3	898.8		898.8	910.8	898.8	910.8		
04 COMMODITIES	73.1	40.6			48.5	48.5		48.5	48.5	48.5	48.5		
05 EQUIPMENT	7.7				5.6	5.6		5.6	11.1		11.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1885.5	1390.9			1449.0	1813.8		1871.4	1917.1	1865.8	1917.1		
09 I-A TRANSFER	157.0				83.6	83.6							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1696.6	1390.9			1449.0	1449.3		1506.9	1552.6	1501.3	1552.6		
13 PGM RECEIPTS						364.5		364.5	364.5	364.5	364.5		
14 OTHER FUNDS	188.9												
15 FULL-TIME	27.0	23.0			23.0	23.0		23.0	24.0	23.0	24.0		
16 PART-TIME					15.0	15.0		15.0	15.0	15.0	15.0		
17 TEMPORARY	16.0	15.0											
18 MAN-MONTHS	420.4	426.4			427.0	427.0		427.0	439.0	427.0	439.0		

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 FERRY RESERVATION CLERK	JUNEAU	FULL	0	28.2	17.5	45.7		45.7				1		1
** NEW POSITION TOTALS			0	28.2	17.5	45.7		45.7				1		1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

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

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

GOVERNORS REC \$6,378.0

OBJECT GROUP	VARIATION	
04 COMMODITIES	284.3	22.3%
05 EQUIPMENT	-24.3	-72.8%
** TOTAL	260.0	4.1%

F.C.C. FIGURE \$6,638.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

REFLECTS 20% FUEL PRICE INCREASE OVER BUDGETED AMOUNTS PER GOVERNOR'S BUDGET AMENDMENT.
HOLD EQUIPMENT ACCOUNT AT CURRENT YEAR LEVEL.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$6,378.0

OBJECT GROUP	VARIATION	
04 COMMODITIES	284.3	22.3%
** TOTAL	284.3	4.5%

HOUSE FIGURE \$6,662.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

REFLECTS 20% FUEL PRICE INCREASE OVER BUDGETED AMOUNTS PER GOVERNOR'S BUDGET AMENDMENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,378.0

OBJECT GROUP	VARIATION	
04 COMMODITIES	284.3	22.3%
05 EQUIPMENT	-24.3	-72.8%
** TOTAL	260.0	4.1%

SENATE FIGURE \$6,638.0

DESCRIPTION: SENATE VERSUS GOVERNOR

REFLECTS 20% FUEL PRICE INCREASE OVER BUDGETED AMOUNTS PER GOVERNOR'S BUDGET AMENDMENT.
HOLD EQUIPMENT ACCOUNT AT CURRENT YEAR LEVEL.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHWEST VESSEL 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.	3799.0	4029.9			3797.2	4127.1		4486.0	4486.0	4486.0	4486.0		
02 TRAVEL	13.4	23.3			14.9	14.9		14.9	14.9	14.9	14.9		
03 CONTRACTUAL	557.9	490.2			569.9	569.9		569.9	569.9	569.9	569.9		
04 COMMODITIES	794.2	793.8		404.9	1273.8	1273.8	284.3	1273.8	1558.1	1558.1	1558.1		
05 EQUIPMENT	16.6	9.1			33.4	33.4		33.4	33.4	9.1	9.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5181.1	5346.3		404.9	5689.2	6019.1	284.3	6378.0	6662.3	6638.0	6638.0		
09 I-A TRANSFER	267.7				308.3	308.3							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5162.3	5332.3		404.9	5668.2	5998.1	284.3	6357.0	6641.3	6617.0	6617.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	18.8	14.0			21.0	21.0		21.0	21.0	21.0	21.0		
15 FULL-TIME	63.0	64.0			64.0	64.0		64.0	64.0	64.0	64.0		
16 PART-TIME	36.4	50.7			36.9	44.6		44.6	44.6	44.6	44.6		
17 TEMPORARY													
18 MAN-MONTHS	1152.5	1334.4			1060.3	1152.4		1152.4	1152.4	1152.4	1152.4		

FOOTNOTES

1 GBA #25-2 REFLECTS FUEL COST INCREASE.

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

GOVERNOR AMENDMENTS: 25- 2 \$284.3.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$404.9.

09-14-03-05-00 (25-82-2-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION

AGENCY: DEPARTMENT OF TRANSPORTATION

SUB-PROGRAM: SOUTHWEST VESSEL OVERHAUL

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-14-03-05-00 (25-82-2-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHWEST VESSEL OVERHAUL

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.					363.6	363.6		393.1	393.1	393.1	393.1		
02 TRAVEL					10.0	10.0		10.0	10.0	10.0	10.0		
03 CONTRACTUAL	331.9	351.4			421.6	421.6		421.6	421.6	421.6	421.6		
04 COMMODITIES	56.0	145.7			160.4	160.4		160.4	160.4	160.4	160.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	387.9	497.1			955.6	955.6		985.1	985.1	985.1	985.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	387.9	497.1			955.6	955.6		985.1	985.1	985.1	985.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					7.8	7.8		7.8	7.8	7.8	7.8		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					93.0	93.0		93.0	93.0	93.0	93.0		

09-14-03-06-00 (25-82-2-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

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

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

GOVERNORS REC \$593.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.2	-5.0%
03 CONTRACTUAL	-31.3	-9.4%
05 EQUIPMENT	-3.2	-100.0%
** TOTAL	-46.7	-7.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

5% VACANCY FACTOR.
HOLD CONTRACTUAL AT CURRENT USE LEVEL.
DELETE OFFICE EQUIPMENT.

F.C.C. FIGURE \$546.4

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$593.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.2	-5.0%
03 CONTRACTUAL	-31.3	-9.4%
05 EQUIPMENT	-3.2	-100.0%
** TOTAL	-46.7	-7.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

5% VACANCY FACTOR.
HOLD CONTRACTUAL AT CURRENT USE LEVEL.
DELETE OFFICE EQUIPMENT.

SENATE FIGURE \$546.4

09-14-03-06-00 (25-82-2-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: MARINE TRANSPORTATION
SUB-PROGRAM: SOUTHWEST SHORE 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.	211.4	225.8			221.3	229.3		243.8	243.8	231.6	231.6		
02 TRAVEL	2.9	1.9			2.0	2.0		2.0	2.0	2.0	2.0		
03 CONTRACTUAL	233.4	270.8			331.3	331.3		331.3	331.3	300.0	300.0		
04 COMMODITIES	22.5	10.0			12.8	12.8		12.8	12.8	12.8	12.8		
05 EQUIPMENT	1.2				3.2	3.2		3.2	3.2				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	471.4	508.5			570.6	578.6		593.1	593.1	546.4	546.4		
09 I-A TRANSFER	23.8				31.6	31.6		31.6	31.6				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	426.3	448.6			506.6	514.6		529.1	529.1	482.4	482.4		
13 PGM RECEIPTS	45.1	59.9			64.0	64.0		64.0	64.0	64.0	64.0		
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME	2.0	2.0			8.0	8.0		8.0	8.0	8.0	8.0		
17 TEMPORARY	7.0	7.0											
18 MAN-MONTHS	109.0	109.0			108.8	108.8		108.8	108.8	108.8	108.8		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: ADMINISTRATION

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST. II	SEATTLE	FULL	1	21.6		21.6	
** TOTALS			1	21.6		21.6	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST. II	SEATTLE	FULL	1	21.6		21.6	
** TOTALS			1	21.6		21.6	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,779.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-21.6	-1.9%	NEW POSITION DENIED.
05 EQUIPMENT	-4.2	-100.0%	DELETE OFFICE EQUIPMENT.
** TOTAL	-25.8	-1.5%	

SENATE FIGURE \$1,753.4

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: ADMINISTRATION

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.	984.4	1029.7			1047.6	1069.2		1143.0	1143.0	1121.4	1143.0		
02 TRAVEL	67.6	38.0			40.6	40.6		40.6	40.6	40.6	40.6		
03 CONTRACTUAL	427.8	401.2		111.0	431.2	566.2		566.2	566.2	566.2	566.2		
04 COMMODITIES	15.4	23.6			25.2	25.2		25.2	25.2	25.2	25.2		
05 EQUIPMENT	11.2				4.2	4.2		4.2	4.2		4.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1506.4	1492.5		111.0	1548.8	1705.4		1779.2	1779.2	1753.4	1779.2		
09 I-A TRANSFER	30.3				59.7	194.7		194.7	194.7		194.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1506.4	1492.5		111.0	1548.8	1705.4		1779.2	1779.2	1753.4	1779.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	25.0	27.0			27.0	28.0		28.0	28.0	27.0	28.0		
16 PART-TIME					5.0	5.0		5.0	5.0	5.0	5.0		
17 TEMPORARY	11.0	7.0											
18 MAN-MONTHS	368.4	392.4			391.1	403.1		403.1	403.1	391.1	403.1		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASST. II	SEATTLE	FULL	1	21.6		21.6		21.6		1	1		1	
** NEW POSITION TOTALS			1	21.6		21.6		21.6		1	1		1	

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$111.0.

09-14-03-08-00 (25-82-4-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: ADMINISTRATION CIP

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

GOVERNORS REC \$40.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-2.0	-5.0%	5% VACANCY FACTOR.
** TOTAL	-2.0	-5.0%	

F.C.C. FIGURE \$38.3

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	CONSTRUCTION ENGINEER IV	CIP JUNEAU	FULL	1	40.3			40.3
** TOTALS				1	40.3			40.3

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	CONSTRUCTION ENGINEER IV	CIP JUNEAU	FULL	1	40.3			40.3
** TOTALS				1	40.3			40.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$40.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-2.0	-5.0%	5% VACANCY FACTOR.
** TOTAL	-2.0	-5.0%	

SENATE FIGURE \$38.3

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	CONSTRUCTION ENGINEER IV	CIP JUNEAU	FULL	1	40.3			40.3
** TOTALS				1	40.3			40.3

09-14-03-08-00 (25-82-4-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: ADMINISTRATION CIP

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.						40.3		40.3	40.3	38.3	38.3		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						40.3		40.3	40.3	38.3	38.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						40.3		40.3	40.3	19.1			
13 PGM RECEIPTS										19.2	38.3		
14 OTHER FUNDS													
15 FULL-TIME						1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						12.0		12.0	12.0	12.0	12.0		

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 CONSTRUCTION ENGINEER IV	CIP JUNEAU	FULL	1	40.3		40.3			40.3	1	1	1	1	
** NEW POSITION TOTALS			1	40.3		40.3			40.3	1	1	1	1	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: SOUTHEAST REGION O & M

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AIRPORTS	312.7		329.4	329.4		334.0	334.0	334.0	334.0		
HIGHWAYS	5360.6	160.3	5332.9	5332.9		5430.4	5430.4	5430.4	5430.4		
ADMINISTRATION	310.4	.6	341.1	341.1		358.3	358.3	333.5	333.5		
** TOTAL	5983.7	160.9	6003.4	6003.4		6122.7	6122.7	6097.9	6097.9		
** CHANGE VERSUS FY80 ATH				0.3%	-100.0%	2.3%	2.3%	1.9%	1.9%		
OBJECT DESCRIPTION											
PERS. SERV.	2179.8		2237.0	2237.0		2356.3	2356.3	2344.2	2344.2		
TRAVEL	45.5		47.5	47.5		47.5	47.5	38.0	38.0		
CONTRACTUAL	2857.8	160.9	2870.1	2870.1		2870.1	2870.1	2866.9	2866.9		
COMMODITIES	826.3		769.5	769.5		769.5	769.5	769.5	769.5		
EQUIPMENT	20.7		25.8	25.8		25.8	25.8	25.8	25.8		
LANDS/BLDGS	53.6		53.5	53.5		53.5	53.5	53.5	53.5		
FUNDING SOURCE											
GENERAL FUND	5881.7	160.9	5880.9	5880.9		6000.2	6000.2	5975.4	5975.4		
PGM RECEIPTS	102.0		122.5	122.5		122.5	122.5	122.5	122.5		
** GENERAL FUND CHANGE VS. FY80 ATH					-100.0%	2.0%	2.0%	1.5%	1.5%		
POSITIONS											
FULL-TIME	58.0		58.0	58.0		58.0	58.0	58.0	58.0		
PART-TIME	10.0		10.0	10.0		10.0	10.0	10.0	10.0		
MAN-MONTHS	839.0		830.6	830.6		830.6	830.6	830.6	830.6		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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.	72.8	75.5			80.2	80.2		84.8	84.8	84.8	84.8		
02 TRAVEL	5.1	7.5			2.1	2.1		2.1	2.1	2.1	2.1		
03 CONTRACTUAL	125.8	160.7			153.8	153.8		153.8	153.8	153.8	153.8		
04 COMMODITIES	93.3	69.0			93.3	93.3		93.3	93.3	93.3	93.3		
05 EQUIPMENT													
06 LANDS/BLDGS	.3												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	297.3	312.7			329.4	329.4		334.0	334.0	334.0	334.0		
09 I-A TRANSFER	71.5				93.1	93.1		93.1	93.1	93.1	93.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	297.3	312.7			329.4	329.4		334.0	334.0	334.0	334.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			27.6	27.6		27.6	27.6	27.6	27.6		

09-14-05-02-00 (25-86-3-03-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

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

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

09-14-05-02-00 (25-86-3-03-02-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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.	1966.7	1843.9			1872.3	1872.3		1969.8	1969.8	1969.8	1969.8		
02 TRAVEL	15.7	11.5			10.9	10.9		10.9	10.9	10.9	10.9		
03 CONTRACTUAL	2320.3	2677.3	42.0	160.3	2698.1	2698.1		2698.1	2698.1	2698.1	2698.1		
04 COMMODITIES	918.3	753.6			672.3	672.3		672.3	672.3	672.3	672.3		
05 EQUIPMENT	25.9	20.7			25.8	25.8		25.8	25.8	25.8	25.8		
06 LANDS/BLDGS	50.9	53.6			53.5	53.5		53.5	53.5	53.5	53.5		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5297.8	5360.6	42.0	160.3	5332.9	5332.9		5430.4	5430.4	5430.4	5430.4		
09 I-A TRANSFER	1765.0				2356.6	2356.6		2356.6	2356.6	2356.6	2356.6		
10 FED. RECEIPT			42.0										
11 G. F. MATCH													
12 GENERAL FUND	5193.0	5258.6		160.3	5210.4	5210.4		5307.9	5307.9	5307.9	5307.9		
13 PGM RECEIPTS	104.8	102.0			122.5	122.5		122.5	122.5	122.5	122.5		
14 OTHER FUNDS													
15 FULL-TIME	51.0	50.0			50.0	50.0		50.0	50.0	50.0	50.0		
16 PART-TIME	7.0	10.0			10.0	10.0		10.0	10.0	10.0	10.0		
17 TEMPORARY													
18 MAN-MONTHS	644.0	743.0			731.0	731.0		731.0	731.0	731.0	731.0		

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

REVISED PROGRAMS: 80-153 \$42.0.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$160.3.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/26/80

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

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

GOVERNORS REC \$358.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-12.1	-4.0%	5% VACANCY FACTOR.
02 TRAVEL	-9.5	-27.5%	HOLD TRAVEL AT CURRENT USE LEVEL.
03 CONTRACTUAL	-3.2	-17.6%	HOLD CONTRACTUAL AT CURRENT USE LEVEL.
** TOTAL	-24.8	-6.9%	

F.C.C. FIGURE \$333.5

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$358.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-12.1	-4.0%	5% VACANCY FACTOR.
02 TRAVEL	-9.5	-27.5%	HOLD TRAVEL AT CURRENT USE LEVEL.
03 CONTRACTUAL	-3.2	-17.6%	HOLD CONTRACTUAL AT CURRENT USE LEVEL.
** TOTAL	-24.8	-6.9%	

SENATE FIGURE \$333.5

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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.	279.2	260.4			284.5	284.5		301.7	301.7	289.6	289.6		
02 TRAVEL	21.4	26.5			34.5	34.5		34.5	34.5	25.0	25.0		
03 CONTRACTUAL	14.8	19.8		.6	18.2	18.2		18.2	18.2	15.0	15.0		
04 COMMODITIES	1.4	3.7			3.9	3.9		3.9	3.9	3.9	3.9		
05 EQUIPMENT	1.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	318.1	310.4		.6	341.1	341.1		358.3	358.3	333.5	333.5		
09 I-A TRANSFER	7.8				12.0	12.0		12.0	12.0				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	318.1	310.4		.6	341.1	341.1		358.3	358.3	333.5	333.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	6.0			6.0	6.0		6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	72.0			72.0	72.0		72.0	72.0	72.0	72.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$6.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: CENTRAL REGION O & M

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AIRPORTS	4051.4	124.7	4202.9	4391.6		4488.0	4488.0	4431.3	4431.3		
HIGHWAYS	14650.3	8.9	14883.6	14042.5		14404.1	14404.1	14404.1	14889.1		
ADMINISTRATION	895.3		876.5	876.5		932.4	932.4	904.0	904.0		
** TOTAL	19597.0	133.6	19963.0	19310.6		19824.5	19824.5	19739.4	20224.4		
** CHANGE VERSUS FY80 ATH				-1.4%	-100.0%	1.1%	1.1%	0.7%	3.2%		
OBJECT DESCRIPTION											
PERS. SERV.	6892.3	8.9	6946.7	6980.4		7490.5	7490.5	7474.2	7474.2		
TRAVEL	95.2		106.2	131.2		131.2	131.2	111.9	111.9		
CONTRACTUAL	8796.8	124.7	8976.7	8626.5		8626.5	8626.5	8586.2	9021.2		
COMMODITIES	3339.6		3403.7	3042.8		3046.6	3046.6	3041.3	3041.3		
EQUIPMENT	10.0		39.6	39.6		39.6	39.6	35.7	35.7		
LANDS/BLDGS	463.1		490.1	490.1		490.1	490.1	490.1	490.1		
GRANTS, CLMS									50.0		
FUNDING SOURCE											
GENERAL FUND	19218.3	133.6	19557.1	18852.5		19363.3	19363.3	19278.2	19763.2		
PGM RECEIPTS	319.0		319.0	355.9		355.9	355.9	355.9	355.9		
OTHER FUNDS	59.7		86.9	102.2		105.3	105.3	105.3	105.3		
** GENERAL FUND CHANGE VS. FY80 ATH				-1.9%	-100.0%	0.7%	0.7%	0.3%	2.8%		
POSITIONS											
FULL-TIME	176.0		188.0	189.0		189.0	189.0	189.0	189.0		
PART-TIME	38.0	1.0	19.0	19.0		19.0	19.0	19.0	19.0		
TEMPORARY	3.0										
MAN-MONTHS	2523.2		2499.2	2511.2		2511.2	2511.2	2511.2	2511.2		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

GOVERNORS REC \$4,488.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-12.5	-21.1%	FUND SEMI-ANNUAL INSPECTIONS AND QUARTERLY SPOT INSPECTIONS.
03 CONTRACTUAL	-40.3	-2.3%	MISCELLANEOUS REDUCTIONS.
05 EQUIPMENT	-3.9	-44.8%	ALLOWED SHOP EQUIPMENT.
** TOTAL	-56.7	-1.3%	

F.C.C. FIGURE \$4,431.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIREFIGHTER GUARD	COLD BAY	FULL	1	33.8		16.9	16.9
** TOTALS			1	33.8		16.9	16.9

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIREFIGHTER GUARD	COLD BAY	FULL	1	33.8		16.9	16.9
** TOTALS			1	33.8		16.9	16.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,488.0

OBJECT GROUP	VARIATION	
02 TRAVEL	-12.5	-21.1%
03 CONTRACTUAL	-40.3	-2.3%
05 EQUIPMENT	-3.9	-44.8%
** TOTAL	-56.7	-1.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

FUND SEMI-ANNUAL INSPECTIONS AND QUARTERLY SPOT INSPECTIONS.
 MISCELLANEOUS REDUCTIONS.
 ALLOWED SHOP EQUIPMENT.

SENATE FIGURE \$4,431.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIREFIGHTER GUARD	COLD BAY	FULL	1	33.8		16.9	16.9
** TOTALS			1	33.8		16.9	16.9

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

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

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.	1523.1	1608.6	41.9		1638.9	1672.6		1769.0	1769.0	1769.0	1769.0		
02 TRAVEL	49.6	32.0			34.2	59.2		59.2	59.2	46.7	46.7		
03 CONTRACTUAL	1552.6	1552.6	-16.3	124.7	1610.3	1740.3		1740.3	1740.3	1700.0	1700.0		
04 COMMODITIES	477.7	469.2			522.0	522.0		522.0	522.0	522.0	522.0		
05 EQUIPMENT	23.2				8.7	8.7		8.7	8.7	4.8	4.8		
06 LANDS/BLDGS	390.9	389.0			388.8	388.8		388.8	388.8	388.8	388.8		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4017.1	4051.4	25.6	124.7	4202.9	4391.6		4488.0	4488.0	4431.3	4431.3		
09 I-A TRANSFER	978.5				1207.7	1207.7		1207.7	1207.7				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3763.1	3782.4		124.7	3933.9	4085.7		4182.1	4182.1	4125.4	4125.4		
13 PGM RECEIPTS	254.0	269.0	25.6		269.0	305.9		305.9	305.9	305.9	305.9		
14 OTHER FUNDS													
15 FULL-TIME	42.0	42.0	1.0		42.0	43.0		43.0	43.0	43.0	43.0		
16 PART-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 MAN-MONTHS	522.0	553.2	12.0		553.2	565.2		565.2	565.2	565.2	565.2		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FIREFIGHTER GUARD	COLD BAY	FULL	1	33.8		33.8		16.9	16.9	1	1	1	1	
** NEW POSITION TOTALS			1	33.8		33.8		16.9	16.9	1	1	1	1	

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

REVISED PROGRAMS: 80-177 \$25.6.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$14.7, HB 60 \$110.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

GOVERNORS REC \$14,404.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	435.0	6.4%	\$95.0 AVALANCHE WARNING & CONTROL PROGRAM INCREASE; \$340.0 ADDITIONAL ROAD MAINTENANCE ON THE KENAI PENINSULA.
07 GRANTS, CLMS	50.0	100.0%	KODIAK ISLAND BOROUGH GRANT.
** TOTAL	485.0	3.4%	

F.C.C. FIGURE \$14,889.1

LEGISLATIVE INTENT:
\$285,000 IS INCLUDED WITHIN THIS ALLOCATION FOR AN AVALANCHE WARNING & CONTROL PROGRAM.

LEGISLATIVE INTENT:
\$50,000 IS INCLUDED WITHIN THIS ALLOCATION TO BE PAID AS A MUNICIPAL GRANT (AS 37.05.135.) TO THE
KODIAK ISLAND BOROUGH FOR A REALIGNMENT STUDY OF THE ANTON-LARSON ROAD.

LEGISLATIVE INTENT:
\$340,000 IS INCLUDED WITHIN THIS ALLOCATION FOR ADDITIONAL ROAD MAINTENANCE ON THE KENAI PENINSULA.

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

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

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

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.	4779.4	4492.2		8.9	4550.8	4530.8		4908.6	4908.6	4908.6	4908.6		
02 TRAVEL	25.5	28.2			30.2	30.2		30.2	30.2	30.2	30.2		
03 CONTRACTUAL	6582.0	7185.2			7299.2	6819.0		6819.0	6819.0	6819.0	7254.0		
04 COMMODITIES	2060.6	2860.6			2871.2	2510.3		2514.1	2514.1	2514.1	2514.1		
05 EQUIPMENT	32.3	10.0			30.9	30.9		30.9	30.9	30.9	30.9		
06 LANDS/BLDGS	272.9	74.1			101.3	101.3		101.3	101.3	101.3	101.3		
07 GRANTS, CLMS												50.0	
08 MISC.													
** TOTAL EXPEND	13752.7	14650.3		8.9	14883.6	14042.5		14404.1	14404.1	14404.1	14889.1		
09 I-A TRANSFER	4638.3				5861.7	5191.5		5191.5	5191.5	5191.5	5191.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	13752.7	14600.3		8.9	14806.4	13950.0		14311.6	14311.6	14311.6	14796.6		
13 PGM RECEIPTS		50.0			50.0	50.0		50.0	50.0	50.0	50.0		
14 OTHER FUNDS					27.2	42.5		42.5	42.5	42.5	42.5		
15 FULL-TIME	103.0	109.0			122.0	122.0		122.0	122.0	122.0	122.0		
16 PART-TIME	35.0	35.0		1.0	16.0	16.0		16.0	16.0	16.0	16.0		
17 TEMPORARY	3.0	3.0											
18 MAN-MONTHS	1598.0	1670.0			1658.0	1658.0		1658.0	1658.0	1658.0	1658.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$8.9.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

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

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

GOVERNORS REC \$932.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-16.3	-2.0%	5% VACANCY FACTOR.
02 TRAVEL	-6.8	-16.3%	HOLD TRAVEL AT CURRENT USE LEVEL.
04 COMMODITIES	-5.3	-50.5%	HOLD COMMODITIES AT CURRENT USE LEVEL.
** TOTAL	-28.4	-3.0%	

F.C.C. FIGURE \$904.0

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$932.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-16.3	-2.0%	5% VACANCY FACTOR.
02 TRAVEL	-6.8	-16.3%	HOLD TRAVEL AT CURRENT USE LEVEL.
04 COMMODITIES	-5.3	-50.5%	HOLD COMMODITIES AT CURRENT USE LEVEL.
** TOTAL	-28.4	-3.0%	

SENATE FIGURE \$904.0

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

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

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.	723.9	791.5			757.0	757.0		812.9	812.9	796.6	796.6		
02 TRAVEL	31.5	35.0			41.8	41.8		41.8	41.8	35.0	35.0		
03 CONTRACTUAL	125.4	59.0			67.2	67.2		67.2	67.2	67.2	67.2		
04 COMMODITIES	5.2	9.8			10.5	10.5		10.5	10.5	5.2	5.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	886.0	895.3			876.5	876.5		932.4	932.4	904.0	904.0		
09 I-A TRANSFER	70.4				14.7	14.7		14.7	14.7				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	826.3	835.6			816.8	816.8		869.6	869.6	841.2	841.2		
13 PGM RECEIPTS													
14 OTHER FUNDS	59.7	59.7			59.7	59.7		62.8	62.8	62.8	62.8		
15 FULL-TIME	26.0	25.0			24.0	24.0		24.0	24.0	24.0	24.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	312.0	300.0			288.0	288.0		288.0	288.0	288.0	288.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: SOUTHCENTRAL REGION O & M

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AIRPORTS	600.3		635.1	640.2		650.5	650.5	638.2	638.2		
HIGHWAYS	6003.1	236.5	6095.0	5794.8		5914.5	5914.5	5914.5	5914.5		
ADMINISTRATION	371.4		365.7	343.9		365.3	365.3	359.5	359.5		
** TOTAL	6974.8	236.5	7095.8	6778.9		6930.3	6930.3	6912.2	6912.2		
** CHANGE VERSUS FY80 ATH				-2.8%	-100.0%	-0.6%	-0.6%	-0.8%	-0.8%		
OBJECT DESCRIPTION											
PERS. SERV.	2650.1		2778.9	2826.1		2977.5	2977.5	2977.5	2977.5		
TRAVEL	68.5		72.9	74.9		74.9	74.9	72.5	72.5		
CONTRACTUAL	3106.7	236.5	3062.3	2918.8		2918.8	2918.8	2918.8	2918.8		
COMMODITIES	1060.9		1027.7	804.9		804.9	804.9	797.6	797.6		
EQUIPMENT	10.4		43.3	43.5		43.5	43.5	35.1	35.1		
LANDS/BLDGS	78.2		110.7	110.7		110.7	110.7	110.7	110.7		
FUNDING SOURCE											
GENERAL FUND	6949.1	236.5	7070.1	6728.5		6879.9	6879.9	6861.8	6861.8		
PGM RECEIPTS	25.7		25.7	25.7		50.4	50.4	50.4	50.4		
OTHER FUNDS				24.7							
** GENERAL FUND CHANGE VS. FY80 ATH				-3.1%	-100.0%	-0.9%	-0.9%	-1.2%	-1.2%		
POSITIONS											
FULL-TIME	59.0		58.0	59.0		59.0	59.0	59.0	59.0		
PART-TIME	22.0		34.0	34.0		34.0	34.0	34.0	34.0		
TEMPORARY	2.0										
MAN-MONTHS	981.0		969.0	985.0		985.0	985.0	985.0	985.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

GOVERNORS REC \$650.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-2.4	-32.4%	HOLD TRAVEL AT CURRENT USE LEVEL.
04 COMMODITIES	-7.3	-19.6%	ALLOW COMMODITIES AT CURRENT USE LEVEL.
05 EQUIPMENT	-2.6	-53.1%	REINSTATE SMALL EQUIPMENT ACCOUNT.
** TOTAL	-12.3	-1.9%	

F.C.C. FIGURE \$638.2

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIREFIGHTER GUARD	CORDOVA	FULL	1	47.2		47.2	
** TOTALS			1	47.2		47.2	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIREFIGHTER GUARD	CORDOVA	FULL	1	47.2		47.2	
** TOTALS			1	47.2		47.2	

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

GOVERNORS REC \$650.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-2.4	-32.4%	HOLD TRAVEL AT CURRENT USE LEVEL.
04 COMMODITIES	-7.3	-19.6%	ALLOW COMMODITIES AT CURRENT USE LEVEL.
05 EQUIPMENT	-2.6	-53.1%	REINSTATE SMALL EQUIPMENT ACCOUNT.
** TOTAL	-12.3	-1.9%	

SENATE FIGURE \$638.2

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIREFIGHTER GUARD	CORDOVA	FULL	1	47.2		47.2	
** TOTALS			1	47.2		47.2	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: SOUTHCENTRAL REGION D & M
 SUB-PROGRAM: AIRPORTS

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.	165.0	145.2	41.9		161.7	208.9		219.2	219.2	219.2	219.2		
02 TRAVEL	2.4	5.0			5.4	7.4		7.4	7.4	5.0	5.0		
03 CONTRACTUAL	330.5	424.9	-10.9		381.7	381.7		381.7	381.7	381.7	381.7		
04 COMMODITIES	20.3	25.2			81.6	37.3		37.3	37.3	30.0	30.0		
05 EQUIPMENT	2.3				4.7	4.9		4.9	4.9	2.3	2.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	520.5	600.3	31.0		635.1	640.2		650.5	650.5	638.2	638.2		
09 I-A TRANSFER	98.7				117.1	117.1		117.1	117.1				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	520.5	600.3			635.1	615.5		625.8	625.8	613.5	613.5		
13 PGM RECEIPTS			31.0			24.7		24.7	24.7	24.7	24.7		
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0	1.0		4.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	52.0	52.0	12.0		52.0	68.0		68.0	68.0	68.0	68.0		

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 FIREFIGHTER GUARD	CORDOVA	FULL	1	47.2	2.2	49.4		49.4		1	1	1	1	
** NEW POSITION TOTALS			1	47.2	2.2	49.4		49.4		1	1	1	1	

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

REVISED PROGRAMS: 80-177 \$31.0.

09-14-07-02-00 (25-86-5-05-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-14-07-02-00 (25-86-5-05-02-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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.	2317.1	2176.1			2310.7	2310.7		2430.4	2430.4	2430.4	2430.4		
02 TRAVEL	50.8	57.5			61.5	61.5		61.5	61.5	61.5	61.5		
03 CONTRACTUAL	2313.7	2652.5		236.5	2640.5	2518.8		2518.8	2518.8	2518.8	2518.8		
04 COMMODITIES	861.6	1028.4			938.8	760.3		760.3	760.3	760.3	760.3		
05 EQUIPMENT	30.7	10.4			32.8	32.8		32.8	32.8	32.8	32.8		
06 LANDS/BLDGS	157.7	78.2			110.7	110.7		110.7	110.7	110.7	110.7		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5731.6	6003.1		236.5	6095.0	5794.8		5914.5	5914.5	5914.5	5914.5		
09 I-A TRANSFER	2202.2				2276.3	2276.3		2276.3	2276.3	2276.3	2276.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5677.6	5977.4		236.5	6069.3	5769.1		5888.8	5888.8	5888.8	5888.8		
13 PGM RECEIPTS	54.0	25.7			25.7	25.7		25.7	25.7	25.7	25.7		
14 OTHER FUNDS													
15 FULL-TIME	46.0	46.0			46.0	46.0		46.0	46.0	46.0	46.0		
16 PART-TIME	22.0	22.0			34.0	34.0		34.0	34.0	34.0	34.0		
17 TEMPORARY	2.0	2.0											
18 MAN-MONTHS	821.0	821.0			821.0	821.0		821.0	821.0	821.0	821.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$236.5.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: SOUTH CENTRAL REGION O & M
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$365.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
05 EQUIPMENT	-5.8	-100.0%	DELETE OFFICE EQUIPMENT.
** TOTAL	-5.8	-1.6%	

F.C.C. FIGURE \$359.5

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

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

GOVERNORS REC \$365.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	-5.8	-100.0%	DELETE OFFICE EQUIPMENT.
** TOTAL	-5.8	-1.6%	

SENATE FIGURE \$359.5

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: SOUTH CENTRAL REGION O & M
 SUB-PROGRAM: ADMINISTRATION

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.	302.8	328.8			306.5	306.5		327.9	327.9	327.9	327.9		
02 TRAVEL	8.1	6.0			6.0	6.0		6.0	6.0	6.0	6.0		
03 CONTRACTUAL	14.4	29.3			40.1	18.3		18.3	18.3	18.3	18.3		
04 COMMODITIES	1.3	7.3			7.3	7.3		7.3	7.3	7.3	7.3		
05 EQUIPMENT	2.5				5.8	5.8		5.8	5.8				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	329.1	371.4			365.7	343.9		365.3	365.3	359.5	359.5		
09 I-A TRANSFER	5.3				11.4	11.4		11.4	11.4				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	329.1	371.4			365.7	343.9		365.3	365.3	359.5	359.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	8.0	9.0			8.0	8.0		8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	96.0	108.0			96.0	96.0		96.0	96.0	96.0	96.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: INTERIOR REGION O & M

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AIRPORTS	1598.6		1678.9	1603.6		1632.6	1632.6	1632.6	1632.6	15.0	
HIGHWAYS	9234.3	4186.4	9906.5	9480.2		9598.7	9598.7	9598.7	9598.7		
ADMINISTRATION	595.2		643.6	643.6		689.5	689.5	689.0	689.0		
NORTH SLOPE HAUL ROAD	2400.0		2439.9	4902.9		5038.3	5038.3	5038.3	5038.3	73.7	
** TOTAL	13828.1	4186.4	14668.9	16630.3		16959.1	16959.1	16958.6	16958.6	88.7	
** CHANGE VERSUS FY80 ATH				20.2%	-100.0%	22.6%	22.6%	22.6%	22.6%		
OBJECT DESCRIPTION											
PERS. SERV.	4959.6	86.0	6025.0	6783.2		7112.0	7112.0	7112.0	7112.0	39.2	
TRAVEL	145.0	55.3	245.3	207.3		207.3	207.3	207.3	207.3	2.5	
CONTRACTUAL	4873.9	3901.9	6544.7	7759.4		7759.4	7759.4	7759.4	7759.4	25.0	
COMMODITIES	1277.9	143.2	1566.3	1592.3		1592.3	1592.3	1592.3	1592.3	1.0	
EQUIPMENT	10.0		125.9	126.4		126.4	126.4	125.9	125.9	21.0	
LANDS/BLDGS	161.7		161.7	161.7		161.7	161.7	161.7	161.7		
MISC.	2400.0										
FUNDING SOURCE											
GENERAL FUND	13434.9	4186.4	14336.2	16297.6		16626.4	16626.4	16625.9	16625.9	88.7	
PGM RECEIPTS	384.0		327.7	327.7		327.7	327.7	327.7	327.7		
OTHER FUNDS	9.2		5.0	5.0		5.0	5.0	5.0	5.0		
** GENERAL FUND CHANGE VS. FY80 ATH				21.3%	-100.0%	23.7%	23.7%	23.7%	23.7%		
POSITIONS											
FULL-TIME	140.0		138.0	140.0		140.0	140.0	140.0	140.0		
PART-TIME	64.0		66.0	66.0		66.0	66.0	66.0	66.0		
TEMPORARY	2.0										
MAN-MONTHS	2384.6		2278.6	2290.6		2290.6	2290.6	2290.6	2290.6		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

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

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEAVY DUTY MECHANIC	DEADHORSE	FULL	1	46.7		46.7	
** TOTALS			1	46.7		46.7	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEAVY DUTY MECHANIC	DEADHORSE	FULL	1	46.7		46.7	
** TOTALS			1	46.7		46.7	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEAVY DUTY MECHANIC	DEADHORSE	FULL	1	46.7		46.7	
** TOTALS			1	46.7		46.7	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

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

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.	724.2	604.4			616.1	606.3		635.3	635.3	635.3	635.3		
02 TRAVEL	37.1	24.3			26.0	25.6		25.6	25.6	25.6	25.6		
03 CONTRACTUAL	736.2	801.3			857.4	801.3		801.3	801.3	801.3	801.3	15.0	
04 COMMODITIES	131.4	168.6			178.4	168.9		168.9	168.9	168.9	168.9		
05 EQUIPMENT	4.0				1.0	1.5		1.5	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1632.9	1598.6			1678.9	1603.6		1632.6	1632.6	1632.6	1632.6	15.0	
09 I-A TRANSFER	289.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1295.8	1297.3			1369.7	1294.4		1323.4	1323.4	1323.4	1323.4	15.0	
13 PGM RECEIPTS	337.1	301.3			309.2	309.2		309.2	309.2	309.2	309.2		
14 OTHER FUNDS													
15 FULL-TIME	15.0	15.0			15.0	16.0		16.0	16.0	16.0	16.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	196.0	196.0			196.0	208.0		208.0	208.0	208.0	208.0		

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 HEAVY DUTY MECHANIC	DEADHORSE	FULL	1	46.7	2.1	48.8		48.8		1	1	1	1	
** NEW POSITION TOTALS			1	46.7	2.1	48.8		48.8		1	1	1	1	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

LEGISLATIVE INTENT:

THE DISTRICT SHALL MAINTAIN FOR SCHOOL BUS TRAVEL THROUGHOUT THE SCHOOL YEAR THE 2 MILE SECTION OF ROAD FROM THE HIGHWAY, MILE 91 TOK CUTOFF, TO THE GRAVEL PIT.

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:

THE REGION SHALL ON A REGULAR BASIS MAINTAIN ALL BIKE PATHS LOCATED WITHIN THE REGION THAT WERE CONSTRUCTED WITH FUNDS APPROPRIATED BY THE STATE.

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

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

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.	3668.8	3817.3		86.0	3877.6	3683.5		3802.0	3802.0	3802.0	3802.0		
02 TRAVEL	67.8	105.2		55.3	112.6	75.0		75.0	75.0	75.0	75.0		
03 CONTRACTUAL	3801.3	4039.5		3901.9	4567.0	4475.0		4475.0	4475.0	4475.0	4475.0		
04 COMMODITIES	1100.2	1100.6		143.2	1177.6	1075.0		1075.0	1075.0	1075.0	1075.0		
05 EQUIPMENT	6.0	10.0			10.0	10.0		10.0	10.0	10.0	10.0		
06 LANDS/BLDGS	160.0	161.7			161.7	161.7		161.7	161.7	161.7	161.7		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	8804.1	9234.3		4186.4	9906.5	9480.2		9598.7	9598.7	9598.7	9598.7		
09 I-A TRANSFER	3583.5				3966.6	3966.6		3966.6	3966.6	3966.6	3966.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	8762.3	9142.4		4186.4	9883.0	9456.7		9575.2	9575.2	9575.2	9575.2		
13 PGM RECEIPTS	34.1	82.7			18.5	18.5		18.5	18.5	18.5	18.5		
14 OTHER FUNDS	7.7	9.2			5.0	5.0		5.0	5.0	5.0	5.0		
15 FULL-TIME	71.0	71.0			71.0	71.0		71.0	71.0	71.0	71.0		
16 PART-TIME	45.0	45.0			47.0	47.0		47.0	47.0	47.0	47.0		
17 TEMPORARY		2.0											
18 MAN-MONTHS	1261.0	1267.0			1267.0	1267.0		1267.0	1267.0	1267.0	1267.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$451.4, HB 60 \$50.0, HB 577 \$3685.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

GOVERNORS REC \$689.5

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
05 EQUIPMENT	-0.5 -100.0%	DELETE OFFICE EQUIPMENT.
** TOTAL	-0.5 -0.1%	

F.C.C. FIGURE \$689.0

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

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

GOVERNORS REC \$689.5

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	-0.5 -100.0%	DELETE OFFICE EQUIPMENT.
** TOTAL	-0.5 -0.1%	

SENATE FIGURE \$689.0

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

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

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.	450.6	537.9			585.8	585.8		631.7	631.7	631.7	631.7		
02 TRAVEL	19.4	15.5			15.5	15.5		15.5	15.5	15.5	15.5		
03 CONTRACTUAL	58.0	33.1			33.1	33.1		33.1	33.1	33.1	33.1		
04 COMMODITIES	-6.0	8.7			8.7	8.7		8.7	8.7	8.7	8.7		
05 EQUIPMENT	.6				.5	.5		.5	.5				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	522.6	595.2			643.6	643.6		689.5	689.5	689.0	689.0		
09 I-A TRANSFER	33.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	522.6	595.2			643.6	643.6		689.5	689.5	689.0	689.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	15.0			15.0	16.0		16.0	16.0	16.0	16.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	168.0	180.0			180.0	180.0		180.0	180.0	180.0	180.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: INTERIOR REGION O & M
SUB-PROGRAM: NORTH SLOPE HAUL ROAD

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	621.0				945.5	1907.6		2043.0	2043.0	2043.0	2043.0	39.2	
02 TRAVEL	93.2				91.2	91.2		91.2	91.2	91.2	91.2	2.5	
03 CONTRACTUAL	3473.6				1087.2	2450.0		2450.0	2450.0	2450.0	2450.0	10.0	
04 COMMODITIES	89.4				201.6	339.7		339.7	339.7	339.7	339.7	1.0	
05 EQUIPMENT	153.7				114.4	114.4		114.4	114.4	114.4	114.4	21.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		2400.0											
** TOTAL EXPEND	4430.9	2400.0			2439.9	4902.9		5038.3	5038.3	5038.3	5038.3	73.7	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4430.9	2400.0			2439.9	4902.9		5038.3	5038.3	5038.3	5038.3	73.7	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	39.0	39.0			37.0	37.0		37.0	37.0	37.0	37.0		
16 PART-TIME	19.0	19.0			19.0	19.0		19.0	19.0	19.0	19.0		
17 TEMPORARY													
18 MAN-MONTHS	741.6	741.6			635.6	635.6		635.6	635.6	635.6	635.6		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: WESTERN REGION O & M

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AIRPORTS	1320.5		1359.6	1538.7		1573.3	1573.3	1573.3	1573.3		
HIGHWAYS	1428.9		1492.6	1462.0		1496.4	1496.4	1496.4	1496.4		
ADMINISTRATION	292.8		310.7	322.5		338.7	338.7	308.6	308.6		
** TOTAL	3042.2		3162.9	3323.2		3408.4	3408.4	3378.3	3378.3		
** CHANGE VERSUS FY80 ATH				9.2%	-100.0%	12.0%	12.0%	11.0%	11.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1368.3		1409.9	1518.2		1603.4	1603.4	1594.4	1594.4		
TRAVEL	60.8		61.2	58.9		58.9	58.9	52.0	52.0		
CONTRACTUAL	1307.5		1355.1	1348.5		1348.5	1348.5	1340.4	1340.4		
COMMODITIES	298.7		329.1	390.0		390.0	390.0	384.8	384.8		
EQUIPMENT	2.2		2.9	2.9		2.9	2.9	2.0	2.0		
LANDS/BLDGS	4.7		4.7	4.7		4.7	4.7	4.7	4.7		
FUNDING SOURCE											
GENERAL FUND	3012.7		3133.4	3293.7		3378.9	3378.9	3348.8	3348.8		
PGM RECEIPTS	29.5		29.5	29.5		29.5	29.5	29.5	29.5		
** GENERAL FUND CHANGE VS. FY80 ATH				9.3%	-100.0%	12.1%	12.1%	11.1%	11.1%		
POSITIONS											
FULL-TIME	25.0		25.0	26.0		26.0	26.0	26.0	26.0		
PART-TIME	16.0		16.0	16.0		16.0	16.0	16.0	16.0		
MAN-MONTHS	426.2		426.2	439.6		439.6	439.6	439.6	439.6		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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.	560.2	549.6			580.6	608.1		642.7	642.7	642.7	642.7		
02 TRAVEL	44.6	35.0			35.0	33.2		33.2	33.2	33.2	33.2		
03 CONTRACTUAL	570.8	537.2			542.2	636.7		636.7	636.7	636.7	636.7		
04 COMMODITIES	255.8	198.7			201.8	260.7		260.7	260.7	260.7	260.7		
05 EQUIPMENT	3.5												
06 LANDS/BLDGS	3.5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1438.4	1320.5			1359.6	1538.7		1573.3	1573.3	1573.3	1573.3		
09 I-A TRANSFER	340.3				161.4	313.6		313.6	313.6	313.6	313.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1438.4	1307.0			1346.1	1525.2		1559.8	1559.8	1559.8	1559.8		
13 PGM RECEIPTS		13.5			13.5	13.5		13.5	13.5	13.5	13.5		
14 OTHER FUNDS													
15 FULL-TIME	14.0	14.0			14.0	14.0		14.0	14.0	14.0	14.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	186.8	186.8			186.8	186.8		186.8	186.8	186.8	186.8		

09-14-10-02-00 (25-86-4-04-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

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

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OPERATOR WG III	ST. MARYS	FULL	1	39.9		39.9	
** TOTALS			1	39.9		39.9	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OPERATOR WG III	ST. MARYS	FULL	1	39.9		39.9	
** TOTALS			1	39.9		39.9	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OPERATOR WG III	ST. MARYS	FULL	1	39.9		39.9	
** TOTALS			1	39.9		39.9	

09-14-10-02-00 (25-86-4-04-02-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

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

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.	573.3	582.4			589.7	658.7		693.1	693.1	693.1	693.1		
02 TRAVEL	10.2	9.3			9.3	8.8		8.8	8.8	8.8	8.8		
03 CONTRACTUAL	594.2	740.3			769.8	668.7		668.7	668.7	668.7	668.7		
04 COMMODITIES	82.9	90.0			117.1	119.1		119.1	119.1	119.1	119.1		
05 EQUIPMENT	2.0	2.2			2.0	2.0		2.0	2.0	2.0	2.0		
06 LANDS/BLDGS	4.6	4.7			4.7	4.7		4.7	4.7	4.7	4.7		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1267.2	1428.9			1492.6	1462.0		1496.4	1496.4	1496.4	1496.4		
09 I-A TRANSFER	606.2				636.6	551.0		551.0	551.0	551.0	551.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1251.2	1412.9			1476.6	1446.0		1480.4	1480.4	1480.4	1480.4		
13 PGM RECEIPTS	16.0	16.0			16.0	16.0		16.0	16.0	16.0	16.0		
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	8.0		8.0	8.0	8.0	8.0		
16 PART-TIME	15.0	15.0			15.0	15.0		15.0	15.0	15.0	15.0		
17 TEMPORARY													
18 MAN-MONTHS	183.0	191.4			191.4	204.8		204.8	204.8	204.8	204.8		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EQUIPMENT OPERATOR WG III	ST. MARYS	FULL	1	39.9	45.0	84.9		84.9		1	1	1	1	
** NEW POSITION TOTALS			1	39.9	45.0	84.9		84.9		1	1	1	1	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

GOVERNORS REC \$338.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-9.0	-3.4%	5% VACANCY FACTOR.
02 TRAVEL	-6.9	-40.8%	HOLD TRAVEL AT CURRENT USE LEVEL.
03 CONTRACTUAL	-8.1	-18.8%	HOLD CONTRACTUAL AT CURRENT USE LEVEL.
04 COMMODITIES	-5.2	-51.0%	HOLD COMMODITIES AT CURRENT USE LEVEL.
05 EQUIPMENT	-0.9	-100.0%	DELETE OFFICE EQUIPMENT.
** TOTAL	-30.1	-8.9%	

F.C.C. FIGURE \$308.6

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$338.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-9.0	-3.4%	5% VACANCY FACTOR.
02 TRAVEL	-6.9	-40.8%	HOLD TRAVEL AT CURRENT USE LEVEL.
03 CONTRACTUAL	-8.1	-18.8%	HOLD CONTRACTUAL AT CURRENT USE LEVEL.
04 COMMODITIES	-5.2	-51.0%	HOLD COMMODITIES AT CURRENT USE LEVEL.
05 EQUIPMENT	-0.9	-100.0%	DELETE OFFICE EQUIPMENT.
** TOTAL	-30.1	-8.9%	

SENATE FIGURE \$308.6

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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.	197.8	236.3			239.6	251.4		267.6	267.6	258.6	258.6		
02 TRAVEL	1.7	16.5			16.9	16.9		16.9	16.9	10.0	10.0		
03 CONTRACTUAL	54.8	30.0			43.1	43.1		43.1	43.1	35.0	35.0		
04 COMMODITIES		10.0			10.2	10.2		10.2	10.2	5.0	5.0		
05 EQUIPMENT					.9	.9		.9	.9				
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	254.3	292.8			310.7	322.5		338.7	338.7	308.6	308.6		
09 I-A TRANSFER	2.8				13.6	13.6		13.6	13.6				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	254.3	292.8			310.7	322.5		338.7	338.7	308.6	308.6		
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													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			48.0	48.0		48.0	48.0	48.0	48.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:33

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ANCHORAGE INT AIRPORT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIELD MAINTENANCE	1839.3		1804.1	1804.1		1869.3	1869.3	1869.3	1869.3		
BUILDING MAINTENANCE	1201.1		1331.0	1331.0		1373.8	1373.8	1373.8	1373.8		
SECURITY	1782.7		1819.1	2462.4		2601.9	1972.3	1958.6	1958.6		
CUSTODIAL	1113.3		1081.7	1081.7		1118.0	1118.0	1118.0	1118.0		
ADMINISTRATION	1246.6		1376.9	1441.9		1462.1	1462.1	1399.1	1399.1		
EQUIPMENT	684.3		708.9	836.0		864.0	864.0	784.3	784.3		
** TOTAL	7867.3		8121.7	8957.1		9289.1	8659.5	8503.1	8503.1		
** CHANGE VERSUS FY80 ATH				13.8%	-100.0%	18.0%	10.0%	8.0%	8.0%		
OBJECT DESCRIPTION											
PERS. SERV.	5103.1		5181.6	5780.1		6112.1	5560.3	5546.6	5546.6		
TRAVEL	1.6		1.7	6.2		6.2	6.2	6.2	6.2		
CONTRACTUAL	1818.8		1945.6	2087.0		2087.0	2078.0	1958.5	1958.5		
COMMODITIES	773.2		829.1	920.1		920.1	851.3	828.7	828.7		
EQUIPMENT	12.1		5.2	5.2		5.2	5.2	4.6	4.6		
MISC.	158.5		158.5	158.5		158.5	158.5	158.5	158.5		
FUNDING SOURCE											
OTHER FUNDS	7867.3		8121.7	8957.1		9289.1	8659.5	8503.1	8503.1		
POSITIONS											
FULL-TIME	164.0		164.0	184.0		184.0	166.0	166.0	166.0		
PART-TIME	14.0		10.0	8.0	3.0	12.0	15.0	15.0	15.0		
TEMPORARY	3.0		7.0	7.0		3.0					
MAN-MONTHS	2183.0		2033.0	2294.4		2441.4	2192.0	2192.0	2192.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: FIELD MAINTENANCE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/26/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	1112.2	1251.6			1268.9	1268.9		1334.1	1334.1	1334.1	1334.1		
02 TRAVEL													
03 CONTRACTUAL	135.2	326.6			254.4	254.4		254.4	254.4	254.4	254.4		
04 COMMODITIES	298.9	260.2			280.0	280.0		280.0	280.0	280.0	280.0		
05 EQUIPMENT	.3	.9			.8	.8		.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1546.6	1839.3			1804.1	1804.1		1869.3	1869.3	1869.3	1869.3		
09 I-A TRANSFER	25.1				15.3	15.3		15.3	15.3	15.3	15.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1546.6	1839.3			1804.1	1804.1		1869.3	1869.3	1869.3	1869.3		
15 FULL-TIME	34.0	34.0			34.0	34.0		34.0	34.0	34.0	34.0		
16 PART-TIME	10.0	10.0			10.0	10.0		10.0	10.0	10.0	10.0		
17 TEMPORARY													
18 MAN-MONTHS	478.0	478.0			478.0	478.0		478.0	478.0	478.0	478.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: BUILDING MAINTENANCE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/26/80

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

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.	707.9	771.9			782.6	782.6		825.4	825.4	825.4	825.4		
02 TRAVEL													
03 CONTRACTUAL	343.5	327.4			439.4	439.4		439.4	439.4	439.4	439.4		
04 COMMODITIES	85.2	101.8			109.0	109.0		109.0	109.0	109.0	109.0		
05 EQUIPMENT	1.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1138.3	1201.1			1331.0	1331.0		1373.8	1373.8	1373.8	1373.8		
09 I-A TRANSFER	-12.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1138.3	1201.1			1331.0	1331.0		1373.8	1373.8	1373.8	1373.8		
15 FULL-TIME	24.0	24.0			24.0	24.0		24.0	24.0	24.0	24.0		
16 PART-TIME							3.0		3.0	3.0	3.0		
17 TEMPORARY	3.0	3.0			3.0	3.0		3.0					
18 MAN-MONTHS	309.0	309.0			306.0	306.0		306.0	306.0	306.0	306.0		

FOOTNOTES

1 GBA #25-4 CORRECTS FAILURE TO SHOW PERMANENT PART TIME POSITION CONVERSIONS.

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

GOVERNOR AMENDMENTS: 25- 4.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/26/80

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

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

GOVERNORS REC \$2,601.9

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-565.5 -24.0%	NEW POSITIONS DENIED. CAN CONVERT PASSENGER SCREENING TO STATE EMPLOYEES BY REVISED PROGRAM IF CONVERSION REQUIRED BY FAA.
03 CONTRACTUAL	-9.0 -12.8%	NEW POSITION CONTRACTUAL DENIED.
04 COMMODITIES	-68.8 -40.8%	NEW POSITION COMMODITIES DENIED.
** TOTAL	-643.3 -24.7%	

F.C.C. FIGURE \$1,958.6

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,601.9

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-551.8 -23.4%	NEW POSITIONS DENIED PENDING LEGISLATIVE RESOLUTION OF THE TRANSFER OF INTERNATIONAL AIRPORT FACILITIES & MANAGEMENT TO ANCHORAGE.
03 CONTRACTUAL	-9.0 -12.8%	NEW POSITION CONTRACTUAL DENIED.
04 COMMODITIES	-68.8 -40.8%	NEW POSITION COMMODITIES DENIED.
** TOTAL	-629.6 -24.2%	

HOUSE FIGURE \$1,972.3

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$2,601.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-565.5	-24.0%	NEW POSITIONS DENIED. CAN CONVERT PASSENGER SCREENING TO STATE EMPLOYEES BY REVISED PROGRAM IF CONVERSION REQUIRED BY FAA.
03 CONTRACTUAL	-9.0	-12.8%	NEW POSITION CONTRACTUAL DENIED.
04 COMMODITIES	-68.8	-40.8%	NEW POSITION COMMODITIES DENIED.
** TOTAL	-643.3	-24.7%	

SENATE FIGURE \$1,958.6

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ANCHORAGE INT AIRPORT
 SUB-PROGRAM: SECURITY

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.	1785.0	1627.1			1654.1	2219.6		2359.1	1807.3	1793.6	1793.6		
02 TRAVEL	1.8	1.6			1.7	1.7		1.7	1.7	1.7	1.7		
03 CONTRACTUAL	63.5	51.7			61.2	70.2		70.2	61.2	61.2	61.2		
04 COMMODITIES	54.3	93.3			99.9	168.7		168.7	99.9	99.9	99.9		
05 EQUIPMENT	9.9	9.0			2.2	2.2		2.2	2.2	2.2	2.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1914.5	1782.7			1819.1	2462.4		2601.9	1972.3	1958.6	1958.6		
09 I-A TRANSFER	24.3				5.5	5.5		5.5					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1914.5	1782.7			1819.1	2462.4		2601.9	1972.3	1958.6	1958.6		
15 FULL-TIME	51.0	51.0			51.0	69.0		69.0	51.0	51.0	51.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	700.0	700.0			700.0	949.4		949.4	700.0	700.0	700.0		

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 FIREFIGHTER GUARD	ANCHORAGE	FULL 18	551.8	69.8	621.6			621.6	18				
** NEW POSITION TOTALS		18	551.8	69.8	621.6			621.6	18				

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: CUSTODIAL

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/26/80

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

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.	552.2	722.4			734.6	734.6		770.9	770.9	770.9	770.9		
02 TRAVEL													
03 CONTRACTUAL	173.1	346.8			299.9	299.9		299.9	299.9	299.9	299.9		
04 COMMODITIES	38.6	44.1			47.2	47.2		47.2	47.2	47.2	47.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	763.9	1113.3			1081.7	1081.7		1118.0	1118.0	1118.0	1118.0		
09 I-A TRANSFER	.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	763.9	1113.3			1081.7	1081.7		1118.0	1118.0	1118.0	1118.0		
15 FULL-TIME	32.0	32.0			32.0	32.0		32.0	32.0	32.0	32.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	393.0	393.0			393.0	393.0		393.0	393.0	393.0	393.0		

09-14-15-05-00 (25-86-1-10-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/26/80

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

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

GOVERNORS REC \$1,462.1

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-62.0	-6.6%
04 COMMODITIES	-0.4	-7.0%
05 EQUIPMENT	-0.6	-100.0%
** TOTAL	-63.0	-4.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

ALLOW CONTINUATION LEVEL - APCOA PARKING INCREASE NOT DETAILED.
ALLOW COMMODITIES AT CURRENT USE LEVEL.
DELETE OFFICE EQUIPMENT.

F.C.C. FIGURE \$1,399.1

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,462.1

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-62.0	-6.6%
04 COMMODITIES	-0.4	-7.0%
05 EQUIPMENT	-0.6	-100.0%
** TOTAL	-63.0	-4.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

ALLOW CONTINUATION LEVEL - APCOA PARKING INCREASE NOT DETAILED.
ALLOW COMMODITIES AT CURRENT USE LEVEL.
DELETE OFFICE EQUIPMENT.

SENATE FIGURE \$1,399.1

09-14-15-05-00 (25-86-1-10-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/26/80

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

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.	317.1	332.8			338.5	338.5		358.7	358.7	358.7	358.7		
02 TRAVEL	.3					3.0		3.0	3.0	3.0	3.0		
03 CONTRACTUAL	754.8	750.0			873.6	935.6		935.6	935.6	873.6	873.6		
04 COMMODITIES	3.2	5.3			5.7	5.7		5.7	5.7	5.3	5.3		
05 EQUIPMENT	2.1				.6	.6		.6	.6				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		158.5			158.5	158.5		158.5	158.5	158.5	158.5		
** TOTAL EXPEND	1077.5	1246.6			1376.9	1441.9		1462.1	1462.1	1399.1	1399.1		
09 I-A TRANSFER	370.7				21.2	21.2		21.2	21.2				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1077.5	1246.6			1376.9	1441.9		1462.1	1462.1	1399.1	1399.1		
15 FULL-TIME	13.0	13.0			13.0	13.0		13.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	156.0	156.0			156.0	156.0		156.0	156.0	156.0	156.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/26/80

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

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

GOVERNORS REC \$864.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-57.5	-65.7%	SHARP INCREASE REQUESTED IN CONTRACT REPAIRS NOT DETAILED. ALLOW CONTINUATION LEVEL.
04 COMMODITIES	-22.2	-7.2%	
** TOTAL	-79.7	-9.2%	

F.C.C. FIGURE \$784.3

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$864.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-57.5	-65.7%	SHARP INCREASE REQUESTED IN CONTRACT REPAIRS NOT DETAILED. ALLOW CONTINUATION LEVEL.
04 COMMODITIES	-22.2	-7.2%	
** TOTAL	-79.7	-9.2%	

SENATE FIGURE \$784.3

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/26/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	399.1	397.3			402.9	435.9		463.9	463.9	463.9	463.9		
02 TRAVEL						1.5		1.5	1.5	1.5	1.5		
03 CONTRACTUAL	21.6	16.3			17.1	87.5		87.5	87.5	30.0	30.0		
04 COMMODITIES	259.6	268.5			287.3	309.5		309.5	309.5	287.3	287.3		
05 EQUIPMENT	1.0	2.2			1.6	1.6		1.6	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS.													
08 MISC.													
** TOTAL EXPEND	681.3	684.3			708.9	836.0		864.0	864.0	784.3	784.3		
09 I-A TRANSFER	-7.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	681.3	684.3			708.9	836.0		864.0	864.0	784.3	784.3		
15 FULL-TIME	10.0	10.0			10.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME	6.0	4.0				-2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY					4.0	4.0							
18 MAN-MONTHS	147.0	147.0				12.0		159.0	159.0	159.0	159.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:34

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FAIRBANKS INT AIRPORT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIELD MAINTENANCE	879.0		858.2	858.2		887.9	887.9	887.9	887.9		
BUILDING MAINTENANCE	699.7		859.1	880.7		891.8	870.2	805.0	805.0		
SECURITY	1571.7		1594.3	1711.5		1807.3	1807.3	1808.0	1833.7		
CUSTODIAL	282.9		288.0	295.8		309.4	309.4	301.2	301.2		
ADMINISTRATION	467.0		472.8	472.8		487.4	487.4	487.4	487.4		
** TOTAL	3900.3		4072.4	4219.0		4383.8	4362.2	4289.5	4315.2		
** CHANGE VERSUS FY80 ATH				8.1%	-100.0%	12.3%	11.8%	9.9%	10.6%		
OBJECT DESCRIPTION											
PERS. SERV.	2715.8		2759.7	2865.0		3029.8	3008.2	3031.1	3031.1		
TRAVEL	.2		2.6	29.1		29.1	29.1	3.4	29.1		
CONTRACTUAL	728.4		847.9	858.9		858.9	858.9	793.7	793.7		
COMMODITIES	339.4		367.8	367.8		367.8	367.8	371.7	371.7		
EQUIPMENT	38.2		16.1	19.9		19.9	19.9	11.3	11.3		
MISC.	78.3		78.3	78.3		78.3	78.3	78.3	78.3		
FUNDING SOURCE											
OTHER FUNDS	3900.3		4072.4	4219.0		4383.8	4362.2	4289.5	4315.2		
POSITIONS											
FULL-TIME	76.0		75.0	76.0		76.0	76.0	77.0	77.0		
PART-TIME	4.0		4.0	4.0		4.0	3.0	3.0	3.0		
MAN-MONTHS	1001.2		1029.2	1061.4		1061.4	1055.4	1055.4	1055.4		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: FIELD MAINTENANCE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/26/80

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

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.	469.6	568.7			579.4	579.4		609.1	609.1	609.1	609.1		
02 TRAVEL													
03 CONTRACTUAL	53.3	78.1			79.8	79.8		79.8	79.8	79.8	79.8		
04 COMMODITIES	133.5	199.0			199.0	199.0		199.0	199.0	199.0	199.0		
05 EQUIPMENT	29.4	33.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	685.8	879.0			858.2	858.2		887.9	887.9	887.9	887.9		
09 I-A TRANSFER	40.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	685.8	879.0			858.2	858.2		887.9	887.9	887.9	887.9		
15 FULL-TIME	12.0	13.0			13.0	14.0		14.0	14.0	14.0	14.0		
16 PART-TIME	3.0	3.0			3.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	178.0	190.0			190.0	190.0		190.0	190.0	190.0	190.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/26/80

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

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

GOVERNORS REC \$891.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-21.6	-9.9%
03 CONTRACTUAL	-65.2	-11.0%
** TOTAL	-86.8	-9.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NEW POSITION DENIED.
SPACE EXPENSE INCREASE NOT DETAILED. ITEM ADJUSTED TO REFLECT CURRENT USE
LEVEL.

F.C.C. FIGURE \$805.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$891.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-21.6	-9.9%
** TOTAL	-21.6	-2.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

NEW POSITION DENIED PENDING LEGISLATIVE RESOLUTION OF THE TRANSFER OF AIRPORT
FACILITIES & MANAGEMENT TO FAIRBANKS.

HOUSE FIGURE \$870.2

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$891.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-21.6	-9.9%	NEW POSITION DENIED.
03 CONTRACTUAL	-65.2	-11.0%	SPACE EXPENSE INCREASE NOT DETAILED. ITEM ADJUSTED TO REFLECT CURRENT USE LEVEL.
** TOTAL	-86.8	-9.7%	

SENATE FIGURE \$805.0

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/26/80

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

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.	191.5	165.3			185.3	206.9		218.0	196.4	196.4	196.4		
02 TRAVEL													
03 CONTRACTUAL	398.6	475.4			595.2	595.2		595.2	595.2	530.0	530.0		
04 COMMODITIES	86.8	59.0			78.6	78.6		78.6	78.6	78.6	78.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	676.9	699.7			859.1	880.7		891.8	870.2	805.0	805.0		
09 I-A TRANSFER	15.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	676.9	699.7			859.1	880.7		891.8	870.2	805.0	805.0		
15 FULL-TIME	6.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME						1.0		1.0					
17 TEMPORARY													
18 MAN-MONTHS	77.0	72.0			64.0	70.0		70.0	64.0	64.0	64.0		

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 GROUNDSMAN WG VII	FAIRBANKS	PART	1	21.6		21.6			21.6	1				
** NEW POSITION TOTALS			1	21.6		21.6			21.6	1				

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/26/80

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

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

GOVERNORS REC \$1,807.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	31.1	1.9%	ALLOW ONE NEW FIREFIGHTER GUARD.
04 COMMODITIES	3.9	5.7%	COMMODITIES FOR NEW POSITION.
05 EQUIPMENT	-8.6	-53.4%	ALLOW REPLACEMENT EQUIPMENT ITEMS AT CURRENT LEVEL.
** TOTAL	26.4	1.5%	

F.C.C. FIGURE \$1,833.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIREFIGHTER GUARD	FAIRBANKS	FULL	1	31.1			31.1
** TOTALS			1	31.1			31.1

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$1,807.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	31.1	1.9%	ALLOW ONE NEW FIREFIGHTER GUARD.
02 TRAVEL	-25.7	-96.3%	PROVIDE TRAINING AT U OF A FAIRBANKS.
04 COMMODITIES	3.9	5.7%	COMMODITIES FOR NEW POSITION.
05 EQUIPMENT	-8.6	-53.4%	ALLOW REPLACEMENT EQUIPMENT ITEMS AT CURRENT LEVEL.
** TOTAL	0.7	0.0%	

SENATE FIGURE \$1,808.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIREFIGHTER GUARD	FAIRBANKS	FULL	1	31.1			31.1
** TOTALS			1	31.1			31.1

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/26/80

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

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.	1518.1	1472.7			1473.0	1552.7		1648.5	1648.5	1679.6	1679.6		
02 TRAVEL	6.7	.2			.2	26.7		26.7	26.7	1.0	26.7		
03 CONTRACTUAL	26.2	37.6			36.2	47.2		47.2	47.2	47.2	47.2		
04 COMMODITIES	55.9	56.2			68.8	68.8		68.8	68.8	72.7	72.7		
05 EQUIPMENT	7.4	5.0			16.1	16.1		16.1	16.1	7.5	7.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1614.3	1571.7			1594.3	1711.5		1807.3	1807.3	1808.0	1833.7		
09 I-A TRANSFER	.4				.3	.3		.3	.3				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1614.3	1571.7			1594.3	1711.5		1807.3	1807.3	1808.0	1833.7		
15 FULL-TIME	41.0	41.0			40.0	40.0		40.0	40.0	41.0	41.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	520.0	520.0			556.0	582.2		582.2	582.2	582.2	582.2		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FIREFIGHTER GUARD	FAIRBANKS	FULL	0	31.1	3.9	35.0			35.0				1	1
** NEW POSITION TOTALS			0	31.1	3.9	35.0			35.0				1	1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/26/80

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

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

GOVERNORS REC \$309.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-8.2	-2.8%	3% VACANCY FACTOR.
** TOTAL	-8.2	-2.7%	

F.C.C. FIGURE \$301.2

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$309.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-8.2	-2.8%	3% VACANCY FACTOR.
** TOTAL	-8.2	-2.7%	

SENATE FIGURE \$301.2

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/26/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	245.0	261.8			270.7	274.7		288.3	288.3	280.1	280.1		
02 TRAVEL													
03 CONTRACTUAL	2.4												
04 COMMODITIES	23.7	21.1			17.3	17.3		17.3	17.3	17.3	17.3		
05 EQUIPMENT						3.8		3.8	3.8	3.8	3.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	271.1	282.9			288.0	295.8		309.4	309.4	301.2	301.2		
09 I-A TRANSFER	7.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	271.1	282.9			288.0	295.8		309.4	309.4	301.2	301.2		
15 FULL-TIME	9.0	9.0			9.0	9.0		9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	115.2	115.2			115.2	115.2		115.2	115.2	115.2	115.2		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: ADMINISTRATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/26/80

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

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.	256.8	247.3			251.3	251.3		265.9	265.9	265.9	265.9		
02 TRAVEL	1.0				2.4	2.4		2.4	2.4	2.4	2.4		
03 CONTRACTUAL	130.7	137.3			136.7	136.7		136.7	136.7	136.7	136.7		
04 COMMODITIES	5.4	4.1			4.1	4.1		4.1	4.1	4.1	4.1		
05 EQUIPMENT	1.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		78.3			78.3	78.3		78.3	78.3	78.3	78.3		
** TOTAL EXPEND	395.4	467.0			472.8	472.8		487.4	487.4	487.4	487.4		
09 I-A TRANSFER	103.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	395.4	467.0			472.8	472.8		487.4	487.4	487.4	487.4		
15 FULL-TIME	8.0	8.0			8.0	8.0		8.0	8.0	8.0	8.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	104.0	104.0			104.0	104.0		104.0	104.0	104.0	104.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: HIGHWAY DESIGN & CONSTRUCTION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	319.2		308.6	362.3		373.9	373.9	351.7	351.7		
HIGHWAY DESIGN	531.3		470.8	470.8		560.9	560.9	532.1	532.1		
HIGHWAY CONSTRUCTION	540.2		683.5	719.5		772.1	772.1	737.3	737.3		
HIGHWAYS D&C CIP				665.6		665.6	665.6	627.9	627.9		
** TOTAL	1390.7		1462.9	2218.2		2372.5	2372.5	2249.0	2249.0		
** CHANGE VERSUS FY80 ATH				59.5%	-100.0%	70.5%	70.5%	61.7%	61.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1235.5		1277.6	1945.9		2100.2	2100.2	1995.1	1995.1		
TRAVEL	65.9		73.6	129.6		129.6	129.6	121.4	121.4		
CONTRACTUAL	74.6		95.9	117.9		117.9	117.9	117.9	117.9		
COMMODITIES	14.7		15.8	24.8		24.8	24.8	14.6	14.6		
EQUIPMENT											
FUNDING SOURCE											
GENERAL FUND	1390.7		1462.9	2218.2		2372.5	2372.5	1935.0	1621.1		
OTHER FUNDS								314.0	627.9		
** GENERAL FUND CHANGE VS. FY80 ATH				59.5%	-100.0%	70.5%	70.5%	39.1%	16.5%		
POSITIONS											
FULL-TIME	28.0		29.0	43.0		43.0	43.0	43.0	43.0		
MAN-MONTHS	336.0		348.0	516.0		516.0	516.0	516.0	516.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/26/80

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

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

GOVERNORS REC \$373.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-14.9	-5.0%	5% VACANCY FACTOR.
02 TRAVEL	-5.0	-18.9%	ALLOW TRAVEL AT CONTINUATION LEVEL.
04 COMMODITIES	-2.3	-31.5%	ALLOW COMMODITIES AT CURRENT USE LEVEL.
** TOTAL	-22.2	-5.9%	

F.C.C. FIGURE \$351.7

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$373.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-14.9	-5.0%	5% VACANCY FACTOR.
02 TRAVEL	-5.0	-18.9%	ALLOW TRAVEL AT CONTINUATION LEVEL.
04 COMMODITIES	-2.3	-31.5%	ALLOW COMMODITIES AT CURRENT USE LEVEL.
** TOTAL	-22.2	-5.9%	

SENATE FIGURE \$351.7

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HIGHWAY DESIGN & CONSTRUCTION
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.	192.9	268.1			237.8	286.5		298.1	298.1	283.2	283.2		
02 TRAVEL	27.4	20.0			21.4	26.4		26.4	26.4	21.4	21.4		
03 CONTRACTUAL	20.3	24.3			42.1	42.1		42.1	42.1	42.1	42.1		
04 COMMODITIES	1.8	6.8			7.3	7.3		7.3	7.3	5.0	5.0		
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	242.6	319.2			308.6	362.3		373.9	373.9	351.7	351.7		
09 I-A TRANSFER	3.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	242.6	319.2			308.6	362.3		373.9	373.9	351.7	351.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	6.0			6.0	6.0		6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	72.0			72.0	72.0		72.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/26/80

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

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

GOVERNORS REC \$560.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-25.7	-5.0%	5% VACANCY FACTOR.
04 COMMODITIES	-3.1	-72.1%	ALLOW CURRENT LEVEL OF COMMODITIES FOR REDUCED LEVEL OF EMPLOYEES.
** TOTAL	-28.8	-5.1%	

F.C.C. FIGURE \$532.1

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$560.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-25.7	-5.0%	5% VACANCY FACTOR.
04 COMMODITIES	-3.1	-72.1%	ALLOW CURRENT LEVEL OF COMMODITIES FOR REDUCED LEVEL OF EMPLOYEES.
** TOTAL	-28.8	-5.1%	

SENATE FIGURE \$532.1

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: HIGHWAY DESIGN & CONSTRUCTION
 SUB-PROGRAM: HIGHWAY DESIGN

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1										(12) BILLS	(13) LEG.REC.
	(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		
01 PERS. SERV.	558.2	508.3			423.1	423.1		513.2	513.2	487.5	487.5	
02 TRAVEL	23.9	15.0			16.1	16.1		16.1	16.1	16.1	16.1	
03 CONTRACTUAL	4.4	6.8			27.3	27.3		27.3	27.3	27.3	27.3	
04 COMMODITIES	.9	1.2			4.3	4.3		4.3	4.3	1.2	1.2	
05 EQUIPMENT	3.2											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	590.6	531.3			470.8	470.8		560.9	560.9	532.1	532.1	
09 I-A TRANSFER	2.5											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	590.6	531.3			470.8	470.8		560.9	560.9	532.1	532.1	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	12.0	12.0			9.0	9.0		9.0	9.0	9.0	9.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	144.0	144.0			108.0	108.0		108.0	108.0	108.0	108.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/26/80

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

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

GOVERNORS REC \$772.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-34.8	-5.0%	5% VACANCY FACTOR.
** TOTAL	-34.8	-4.5%	

F.C.C. FIGURE \$737.3

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$772.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-34.8	-5.0%	5% VACANCY FACTOR.
** TOTAL	-34.8	-4.5%	

SENATE FIGURE \$737.3

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: HIGHWAY DESIGN & CONSTRUCTION
 SUB-PROGRAM: HIGHWAY CONSTRUCTION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1										(12) BILLS	(13) LEG.REC.
	(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		
01 PERS. SERV.	547.5	459.1			616.7	642.7		695.3	695.3	660.5	660.5	
02 TRAVEL	27.6	30.9			36.1	46.1		46.1	46.1	46.1	46.1	
03 CONTRACTUAL	75.7	43.5			26.5	26.5		26.5	26.5	26.5	26.5	
04 COMMODITIES	4.7	6.7			4.2	4.2		4.2	4.2	4.2	4.2	
05 EQUIPMENT	2.0											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	657.5	540.2			683.5	719.5		772.1	772.1	737.3	737.3	
09 I-A TRANSFER	15.9											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	657.5	540.2			683.5	719.5		772.1	772.1	737.3	737.3	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	13.0	10.0			14.0	14.0		14.0	14.0	14.0	14.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	156.0	120.0			168.0	168.0		168.0	168.0	168.0	168.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: HIGHWAY DESIGN & CONSTRUCTION
 SUB-PROGRAM: HIGHWAYS D&C CIP

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

GOVERNORS REC \$665.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-29.7	-5.0%	5% VACANCY FACTOR.
02 TRAVEL	-3.2	-7.8%	TRAVEL ALLOWED AT SAME LEVEL AS OTHER D&C UNITS.
04 COMMODITIES	-4.8	-53.3%	COMMODITIES ALLOWED AT SAME LEVEL AS OTHER D&C UNITS.
** TOTAL	-37.7	-5.7%	

F.C.C. FIGURE \$627.9

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 DIRECTOR	CIP	ANCHORAGE	FULL	1	65.1			65.1
2 HIGHWAY ENGINEER IV	CIP	ANCHORAGE	FULL	1	62.9			62.9
3 ADMINISTRATIVE ASST I	CIP	ANCHORAGE	FULL	1	26.6			26.6
4 DIRECTOR	CIP	FAIRBANKS	FULL	1	80.4			80.4
5 SECRETARY II	CIP	FAIRBANKS	FULL	1	25.1			25.1
6 DIRECTOR	CIP	JUNEAU	FULL	1	62.9			62.9
7 CLERK TYPIST III	CIP	JUNEAU	FULL	1	19.2			19.2
8 CLERK TYPIST II	CIP	JUNEAU	FULL	1	18.7			18.7
9 HWY ENVIRONMENT COORD	CIP	JUNEAU	FULL	1	51.1			51.1
10 HIGHWAY ENGINEER III	CIP	JUNEAU	FULL	1	55.4			55.4
11 SECRETARY I	CIP	NOME	FULL	1	27.5			27.5
12 CLERK TYPIST III	CIP	VALDEZ	FULL	1	24.4			24.4
13 CHIEF CONTRACT/CLAIMS	CIP	JUNEAU	FULL	1	52.9			52.9
14 SECRETARY I	CIP	JUNEAU	FULL	1	21.3			21.3
** TOTALS				14	593.5			593.5

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR	CIP ANCHORAGE	FULL	1	65.1			65.1
2 HIGHWAY ENGINEER IV	CIP ANCHORAGE	FULL	1	62.9			62.9
3 ADMINISTRATIVE ASST I	CIP ANCHORAGE	FULL	1	26.6			26.6
4 DIRECTOR	CIP FAIRBANKS	FULL	1	80.4			80.4
5 SECRETARY II	CIP FAIRBANKS	FULL	1	25.1			25.1
6 DIRECTOR	CIP JUNEAU	FULL	1	62.9			62.9
7 CLERK TYPIST III	CIP JUNEAU	FULL	1	19.2			19.2
8 CLERK TYPIST II	CIP JUNEAU	FULL	1	18.7			18.7
9 HWY ENVIRONMENT COORD	CIP JUNEAU	FULL	1	51.1			51.1
10 HIGHWAY ENGINEER III	CIP JUNEAU	FULL	1	55.4			55.4
11 SECRETARY I	CIP NOME	FULL	1	27.5			27.5
12 CLERK TYPIST III	CIP VALDEZ	FULL	1	24.4			24.4
13 CHIEF CONTRACT/CLAIMS	CIP JUNEAU	FULL	1	52.9			52.9
14 SECRETARY I	CIP JUNEAU	FULL	1	21.3			21.3
** TOTALS				14	593.5		593.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$665.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-29.7	-5.0%	5% VACANCY FACTOR.
02 TRAVEL	-3.2	-7.8%	TRAVEL ALLOWED AT SAME LEVEL AS OTHER D&C UNITS.
04 COMMODITIES	-4.8	-53.3%	COMMODITIES ALLOWED AT SAME LEVEL AS OTHER D&C UNITS.
** TOTAL	-37.7	-5.7%	
SENATE FIGURE \$627.9			

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR	CIP ANCHORAGE	FULL	1	65.1			65.1
2 HIGHWAY ENGINEER IV	CIP ANCHORAGE	FULL	1	62.9			62.9
3 ADMINISTRATIVE ASST I	CIP ANCHORAGE	FULL	1	26.6			26.6
4 DIRECTOR	CIP FAIRBANKS	FULL	1	80.4			80.4
5 SECRETARY II	CIP FAIRBANKS	FULL	1	25.1			25.1
6 DIRECTOR	CIP JUNEAU	FULL	1	62.9			62.9
7 CLERK TYPIST III	CIP JUNEAU	FULL	1	19.2			19.2
8 CLERK TYPIST II	CIP JUNEAU	FULL	1	18.7			18.7
9 HWY ENVIRONMENT COORD	CIP JUNEAU	FULL	1	51.1			51.1
10 HIGHWAY ENGINEER III	CIP JUNEAU	FULL	1	55.4			55.4
11 SECRETARY I	CIP NOME	FULL	1	27.5			27.5
12 CLERK TYPIST III	CIP VALDEZ	FULL	1	24.4			24.4
13 CHIEF CONTRACT/CLAIMS	CIP JUNEAU	FULL	1	52.9			52.9
14 SECRETARY I	CIP JUNEAU	FULL	1	21.3			21.3
XX TOTALS			14	593.5			593.5

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: HIGHWAY DESIGN & CONSTRUCTION
 SUB-PROGRAM: HIGHWAYS D&C CIP

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.						593.6		593.6	593.6	563.9	563.9		
02 TRAVEL						41.0		41.0	41.0	37.8	37.8		
03 CONTRACTUAL						22.0		22.0	22.0	22.0	22.0		
04 COMMODITIES						9.0		9.0	9.0	4.2	4.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						665.6		665.6	665.6	627.9	627.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						665.6		665.6	665.6	313.9			
13 PGM RECEIPTS										314.0	627.9		
14 OTHER FUNDS													
15 FULL-TIME						14.0		14.0	14.0	14.0	14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						168.0		168.0	168.0	168.0	168.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DIRECTOR	CIP ANCHORAGE	FULL	1	65.1	12.0	77.1			77.1	1	1	1	1	
2 HIGHWAY ENGINEER IV	CIP ANCHORAGE	FULL	1	62.9	5.5	68.4			68.4	1	1	1	1	
3 ADMINISTRATIVE ASST I	CIP ANCHORAGE	FULL	1	26.6	1.5	28.1			28.1	1	1	1	1	
4 DIRECTOR	CIP FAIRBANKS	FULL	1	80.4	12.0	92.4			92.4	1	1	1	1	
5 SECRETARY II	CIP FAIRBANKS	FULL	1	25.1	1.5	26.6			26.6	1	1	1	1	
6 DIRECTOR	CIP JUNEAU	FULL	1	62.9	12.0	74.9			74.9	1	1	1	1	
7 CLERK TYPIST III	CIP JUNEAU	FULL	1	19.2	1.5	20.7			20.7	1	1	1	1	
8 CLERK TYPIST II	CIP JUNEAU	FULL	1	18.7		18.7			18.7	1	1	1	1	
9 HWY ENVIRONMENT COORD	CIP JUNEAU	FULL	1	51.1	6.0	57.1			57.1	1	1	1	1	
10 HIGHWAY ENGINEER III	CIP JUNEAU	FULL	1	55.4	8.5	63.9			63.9	1	1	1	1	
11 SECRETARY I	CIP NOME	FULL	1	27.5	1.5	29.0			29.0	1	1	1	1	
12 CLERK TYPIST III	CIP VALDEZ	FULL	1	24.4	1.5	25.9			25.9	1	1	1	1	
13 CHIEF CONTRACT/CLAIMS	CIP JUNEAU	FULL	1	52.9	7.0	59.9			59.9	1	1	1	1	
14 SECRETARY I	CIP JUNEAU	FULL	1	21.3	1.5	22.8			22.8	1	1	1	1	
** NEW POSITION TOTALS			14	593.5	72.0	665.5			665.5	14	14	14	14	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: AVIATION DESIGN & CONSTRUCTION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AVIATION DIRECTOR	125.3		128.1	192.8		206.3	206.3	202.4	202.4		
AVIATION DESIGN	215.8		221.0	377.0		403.0	403.0	391.9	391.9		
AVIATION CONSTRUCTION	162.0		166.0	385.4		413.9	413.9	406.9	406.9		
AVIATION D & C CIP				58.9		62.3	62.3	59.1	59.1		
** TOTAL	503.1		515.1	1014.1		1085.5	1085.5	1060.3	1060.3		
** CHANGE VERSUS FY80 ATH				101.5%	-100.0%	115.7%	115.7%	110.7%	110.7%		
OBJECT DESCRIPTION											
PERS. SERV.	444.6		453.2	952.2		1023.6	1023.6	998.4	998.4		
TRAVEL	5.2		5.6	5.6		5.6	5.6	5.6	5.6		
CONTRACTUAL	45.4		47.9	47.9		47.9	47.9	47.9	47.9		
COMMODITIES	7.9		8.4	8.4		8.4	8.4	8.4	8.4		
FUNDING SOURCE											
GENERAL FUND	195.3		207.3	706.3		753.1	753.1	427.0	228.6		
OTHER FUNDS	307.8		307.8	307.8		332.4	332.4	633.3	831.7		
** GENERAL FUND CHANGE VS. FY80 ATH				261.6%	-100.0%	285.6%	285.6%	118.6%	17.0%		
POSITIONS											
FULL-TIME	6.0		6.0	26.0		26.0	26.0	26.0	26.0		
PART-TIME	18.0		18.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	138.0		140.0	314.0		314.0	314.0	314.0	314.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

GOVERNORS REC \$206.3

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-3.9 -2.0%	5% VACANCY FACTOR.
** TOTAL	-3.9 -1.9%	

F.C.C. FIGURE \$202.4

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 CIVIL ENGINEER III	CIP ANCHORAGE	FULL 1	26.8			26.8
2 ADMINISTRATIVE ASST I	CIP ANCHORAGE	FULL 1	12.5			12.5
3 GRANTS ADMINISTRATOR	CIP ANCHORAGE	FULL 1	25.4			25.4
** TOTALS		3	64.7			64.7

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 CIVIL ENGINEER III	CIP ANCHORAGE	FULL 1	26.8			26.8
2 ADMINISTRATIVE ASST I	CIP ANCHORAGE	FULL 1	12.5			12.5
3 GRANTS ADMINISTRATOR	CIP ANCHORAGE	FULL 1	25.4			25.4
** TOTALS		3	64.7			64.7

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

GOVERNORS REC \$206.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-3.9	-2.0%	5% VACANCY FACTOR.
** TOTAL	-3.9	-1.9%	

SENATE FIGURE	\$202.4		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	26.8			26.8
2 ADMINISTRATIVE ASST I	CIP ANCHORAGE	FULL	1	12.5			12.5
3 GRANTS ADMINISTRATOR	CIP ANCHORAGE	FULL	1	25.4			25.4
** TOTALS			3	64.7			64.7

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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.	107.9	113.0			114.9	179.6		193.1	193.1	189.2	189.2		
02 TRAVEL	5.2	3.2			3.5	3.5		3.5	3.5	3.5	3.5		
03 CONTRACTUAL	5.1	7.1			7.6	7.6		7.6	7.6	7.6	7.6		
04 COMMODITIES	1.3	2.0			2.1	2.1		2.1	2.1	2.1	2.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	119.5	125.3			128.1	192.8		206.3	206.3	202.4	202.4		
09 I-A TRANSFER	41.5				2.2	2.2		2.2	2.2				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	52.3	54.8			57.6	122.3		130.2	130.2	126.3	61.6		
13 PGM RECEIPTS													
14 OTHER FUNDS	67.2	70.5			70.5	70.5		76.1	76.1	76.1	140.8		
15 FULL-TIME	1.0	1.0			1.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME	3.0	3.0			3.0								
17 TEMPORARY													
18 MAN-MONTHS	28.0	28.0			28.0	48.0		48.0	48.0	48.0	48.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	26.8		26.8			26.8	1	1	1	1	
2 ADMINISTRATIVE ASST I	CIP ANCHORAGE	FULL	1	12.5		12.5			12.5	1	1	1	1	
3 GRANTS ADMINISTRATOR	CIP ANCHORAGE	FULL	1	25.4		25.4			25.4	1	1	1	1	
** NEW POSITION TOTALS			3	64.7		64.7			64.7	3	3	3	3	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

GOVERNORS REC \$403.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-11.1	-3.0%	5% VACANCY FACTOR.
** TOTAL	-11.1	-2.8%	

F.C.C. FIGURE \$391.9

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 CIVIL ENGINEER III	CIP ANCHORAGE	FULL 1	22.3			22.3
2 CIVIL ENGINEER III	CIP ANCHORAGE	FULL 1	26.5			26.5
3 CIVIL ENGINEER III	CIP ANCHORAGE	FULL 1	21.6			21.6
4 CLERK TYPIST III	CIP ANCHORAGE	FULL 1	17.5			17.5
5 CLERK TYPIST III	CIP ANCHORAGE	FULL 1	15.5			15.5
6 CLERK TYPIST III	CIP ANCHORAGE	FULL 1	15.1			15.1
7 CIVIL ENGINEER I	CIP ANCHORAGE	FULL 1	21.6			21.6
8 DRAFTING TECH III	CIP ANCHORAGE	FULL 1	16.0			16.0

** TOTALS

8

156.1

156.1

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	22.3			22.3
2	CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	26.5			26.5
3	CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	21.6			21.6
4	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	17.5			17.5
5	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	15.5			15.5
6	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	15.1			15.1
7	CIVIL ENGINEER I	CIP ANCHORAGE	FULL	1	21.6			21.6
8	DRAFTING TECH III	CIP ANCHORAGE	FULL	1	16.0			16.0
** TOTALS					8	156.1		156.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$403.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.1	-3.0%	5% VACANCY FACTOR.
** TOTAL	-11.1	-2.8%	
SENATE FIGURE \$391.9			

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	22.3			22.3
2	CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	26.5			26.5
3	CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	21.6			21.6
4	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	17.5			17.5
5	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	15.5			15.5
6	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	15.1			15.1
7	CIVIL ENGINEER I	CIP ANCHORAGE	FULL	1	21.6			21.6
8	DRAFTING TECH III	CIP ANCHORAGE	FULL	1	16.0			16.0
** TOTALS					8	156.1		156.1

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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.	185.7	184.8			188.5	344.5		370.5	370.5	359.4	359.4		
02 TRAVEL	4.9	1.4			1.5	1.5		1.5	1.5	1.5	1.5		
03 CONTRACTUAL	21.3	24.8			25.9	25.9		25.9	25.9	25.9	25.9		
04 COMMODITIES	4.5	4.8			5.1	5.1		5.1	5.1	5.1	5.1		
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	216.4	215.8			221.0	377.0		403.0	403.0	391.9	391.9		
09 I-A TRANSFER	102.3				7.2	7.2		7.2	7.2				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	79.5	78.0			83.2	239.2		254.2	254.2	121.5	87.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	136.9	137.8			137.8	137.8		148.8	148.8	270.4	304.9		
15 FULL-TIME	2.0	2.0			2.0	10.0		10.0	10.0	10.0	10.0		
16 PART-TIME	9.0	9.0			9.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	62.0	60.0			62.0	122.0		122.0	122.0	122.0	122.0		

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 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	22.3		22.3			22.3	1	1	1	1	
2 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	26.5		26.5			26.5	1	1	1	1	
3 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	21.6		21.6			21.6	1	1	1	1	
4 CLERK TYPIST III	CIP ANCHORAGE	FULL	1	17.5		17.5			17.5	1	1	1	1	
5 CLERK TYPIST III	CIP ANCHORAGE	FULL	1	15.5		15.5			15.5	1	1	1	1	
6 CLERK TYPIST III	CIP ANCHORAGE	FULL	1	15.1		15.1			15.1	1	1	1	1	
7 CIVIL ENGINEER I	CIP ANCHORAGE	FULL	1	21.6		21.6			21.6	1	1	1	1	
8 DRAFTING TECH III	CIP ANCHORAGE	FULL	1	16.0		16.0			16.0	1	1	1	1	
** NEW POSITION TOTALS			8	156.1		156.1			156.1	8	8	8	8	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

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

GOVERNORS REC \$413.9

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-7.0 -1.8%	5% VACANCY FACTOR.
** TOTAL	-7.0 -1.7%	

F.C.C. FIGURE \$406.9

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	37.2			37.2
2 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	45.7			45.7
3 CIVIL ENGINEER III	CIP FAIRBANKS	FULL	1	47.3			47.3
4 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	39.8			39.8
5 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	35.9			35.9
6 CLERK TYPIST III	CIP ANCHORAGE	FULL	1	13.5			13.5
** TOTALS			6	219.4			219.4

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	37.2			37.2
2 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	45.7			45.7
3 CIVIL ENGINEER III	CIP FAIRBANKS	FULL	1	47.3			47.3
4 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	39.8			39.8
5 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	35.9			35.9
6 CLERK TYPIST III	CIP ANCHORAGE	FULL	1	13.5			13.5
** TOTALS			6	219.4			219.4

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

GOVERNORS REC \$413.9

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-7.0 -1.8%	5% VACANCY FACTOR.
** TOTAL	-7.0 -1.7%	

SENATE FIGURE \$406.9

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	37.2			37.2
2	CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	45.7			45.7
3	CIVIL ENGINEER III	CIP FAIRBANKS	FULL	1	47.3			47.3
4	CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	39.8			39.8
5	CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	35.9			35.9
6	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	13.5			13.5
** TOTALS					6	219.4		219.4

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981										(12) BILLS	(13) LEG.REC.
	(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		
01 PERS. SERV.	133.7	146.8			149.8	369.2		397.7	397.7	390.7	390.7	
02 TRAVEL	.5	.6			.6	.6		.6	.6	.6	.6	
03 CONTRACTUAL	12.0	13.5			14.4	14.4		14.4	14.4	14.4	14.4	
04 COMMODITIES	2.3	1.1			1.2	1.2		1.2	1.2	1.2	1.2	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	148.5	162.0			166.0	385.4		413.9	413.9	406.9	406.9	
09 I-A TRANSFER	25.2				2.5	2.5		2.5	2.5			
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	52.7	62.5			66.5	285.9		306.4	306.4	149.7	80.0	
13 PGM RECEIPTS												
14 OTHER FUNDS	95.8	99.5			99.5	99.5		107.5	107.5	257.2	326.9	
15 FULL-TIME	3.0	3.0			3.0	9.0		9.0	9.0	9.0	9.0	
16 PART-TIME	6.0	6.0			6.0							
17 TEMPORARY												
18 MAN-MONTHS	50.0	50.0			50.0	108.0		108.0	108.0	108.0	108.0	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	37.2		37.2			37.2	1	1	1	1	
2 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	45.7		45.7			45.7	1	1	1	1	
3 CIVIL ENGINEER III	CIP FAIRBANKS	FULL	1	47.3		47.3			47.3	1	1	1	1	
4 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	39.8		39.8			39.8	1	1	1	1	
5 CIVIL ENGINEER III	CIP ANCHORAGE	FULL	1	35.9		35.9			35.9	1	1	1	1	
6 CLERK TYPIST III	CIP ANCHORAGE	FULL	1	13.5		13.5			13.5	1	1	1	1	
** NEW POSITION TOTALS			6	219.4		219.4			219.4	6	6	6	6	

09-14-35-04-00 (25-87-2-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: AVIATION DESIGN & CONSTRUCTION
 SUB-PROGRAM: AVIATION D & C CIP

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

GOVERNORS REC \$62.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-3.2	-5.1%	5% VACANCY FACTOR.
** TOTAL	-3.2	-5.1%	

F.C.C. FIGURE \$59.1

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	18.1			18.1
2	CLERK TYPIST III	CIP FAIRBANKS	FULL	1	22.2			22.2
3	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	18.6			18.6
** TOTALS				3	58.9			58.9

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	18.1			18.1
2	CLERK TYPIST III	CIP FAIRBANKS	FULL	1	22.2			22.2
3	CLERK TYPIST III	CIP ANCHORAGE	FULL	1	18.6			18.6
** TOTALS				3	58.9			58.9

*** SENATE ANALYSIS ***

GOVERNORS REC \$62.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-3.2	-5.1%	5% VACANCY FACTOR.
** TOTAL	-3.2	-5.1%	
SENATE FIGURE \$59.1			

POSITIONS AUTHORIZED			LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE									
1	CLERK	TYPIST III	CIP ANCHORAGE	FULL	1	18.1			18.1
2	CLERK	TYPIST III	CIP FAIRBANKS	FULL	1	22.2			22.2
3	CLERK	TYPIST III	CIP ANCHORAGE	FULL	1	18.6			18.6
** TOTALS					3	58.9			58.9

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09-14-35-04-00 (25-87-2-06-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: AVIATION DESIGN & CONSTRUCTION
 SUB-PROGRAM: AVIATION D & C CIP

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.						58.9		62.3	62.3	59.1	59.1		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						58.9		62.3	62.3	59.1	59.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						58.9		62.3	62.3	29.5			
13 PGM RECEIPTS										29.6	59.1		
14 OTHER FUNDS													
15 FULL-TIME						3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						36.0		36.0	36.0	36.0	36.0		

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	CIP ANCHORAGE	FULL	1	18.1			18.1			18.1	1	1	1	1	
2 CLERK TYPIST III	CIP FAIRBANKS	FULL	1	22.2			22.2			22.2	1	1	1	1	
3 CLERK TYPIST III	CIP ANCHORAGE	FULL	1	18.6			18.6			18.6	1	1	1	1	
** NEW POSITION TOTALS			3	58.9			58.9			58.9	3	3	3	3	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: WATER & HARBOR FACILITIES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION		25.0		413.0		434.9	434.9	394.4	394.4		
** TOTAL		25.0		413.0		434.9	434.9	394.4	394.4		
** CHANGE VERSUS FY80 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.				309.0		330.9	330.9	314.4	314.4		
TRAVEL				10.0		10.0	10.0	10.0	10.0		
CONTRACTUAL		25.0		60.0		60.0	60.0	60.0	60.0		
COMMODITIES				10.0		10.0	10.0	10.0	10.0		
EQUIPMENT				24.0		24.0	24.0				
FUNDING SOURCE											
GENERAL FUND		25.0		413.0		434.9	434.9	197.2			
OTHER FUNDS								197.2	394.4		
** GENERAL FUND CHANGE VS. FY80 ATH				100.0%		100.0%	100.0%	100.0%			
POSITIONS											
FULL-TIME				7.0		7.0	7.0	7.0	7.0		
MAN-MONTHS				84.0		84.0	84.0	84.0	84.0		

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: WATER & HARBOR FACILITIES
 SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$434.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-16.5	-5.0%	5% VACANCY FACTOR.
05 EQUIPMENT	-24.0	-100.0%	DELETE OFFICE EQUIPMENT.
** TOTAL	-40.5	-9.3%	

F.C.C. FIGURE \$394.4

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIVISION DIRECTOR	CIP JUNEAU	FULL	1	69.9			69.9
2 CIVIL ENGINEER III	CIP JUNEAU	FULL	1	52.9			52.9
3 ASST CONSTRUCT ENGR IV	CIP JUNEAU	FULL	1	49.4			49.4
4 DESIGN MANAGER I	CIP JUNEAU	FULL	1	40.8			40.8
5 PLANNER I	CIP JUNEAU	FULL	1	50.0			50.0
6 ADMINISTRATIVE ASST I	CIP JUNEAU	FULL	1	25.0			25.0
7 SECRETARY I	CIP JUNEAU	FULL	1	21.0			21.0
** TOTALS			7	309.0			309.0

LEGISLATIVE INTENT:

THE DEPARTMENT OF TRANSPORTATION SHALL THOROUGHLY EVALUATE THE FEASIBILITY OF DRY LAND SMALL BOAT HARBORS IN THOSE AREAS OF THE STATE WHERE ICE AND SILT LADEN WATERS ARE PREDOMINANT. IT IS THE INTENT OF THIS PROVISION TO REDUCE THE LONG TERM FINANCIAL OBLIGATION TO THE STATE AND LOCAL GOVERNMENTS FROM CONSTRUCTION OF CONVENTIONAL WET MOORAGE SMALL BOAT HARBORS WITH THEIR ATTENDANT HIGH ANNUAL MAINTENANCE DREDGING COST.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIVISION DIRECTOR	CIP JUNEAU	FULL	1	69.9			69.9
2 CIVIL ENGINEER III	CIP JUNEAU	FULL	1	52.9			52.9
3 ASST CONSTRUCT ENGR IV	CIP JUNEAU	FULL	1	49.4			49.4
4 DESIGN MANAGER I	CIP JUNEAU	FULL	1	40.8			40.8
5 PLANNER I	CIP JUNEAU	FULL	1	50.0			50.0
6 ADMINISTRATIVE ASST I	CIP JUNEAU	FULL	1	25.0			25.0
7 SECRETARY I	CIP JUNEAU	FULL	1	21.0			21.0
** TOTALS				7	309.0		309.0

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

GOVERNORS REC \$434.9

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-16.5 -5.0%	5% VACANCY FACTOR.
05 EQUIPMENT	-24.0 -100.0%	DELETE OFFICE EQUIPMENT.
** TOTAL	-40.5 -9.3%	

SENATE FIGURE \$394.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIVISION DIRECTOR	CIP JUNEAU	FULL	1	69.9			69.9
2 CIVIL ENGINEER III	CIP JUNEAU	FULL	1	52.9			52.9
3 ASST CONSTRUCT ENGR IV	CIP JUNEAU	FULL	1	49.4			49.4
4 DESIGN MANAGER I	CIP JUNEAU	FULL	1	40.8			40.8
5 PLANNER I	CIP JUNEAU	FULL	1	50.0			50.0
6 ADMINISTRATIVE ASST I	CIP JUNEAU	FULL	1	25.0			25.0
7 SECRETARY I	CIP JUNEAU	FULL	1	21.0			21.0
** TOTALS				7	309.0		309.0

09-14-36-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: WATER & HARBOR FACILITIES
 SUB-PROGRAM: ADMINISTRATION

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.						309.0		330.9	330.9	314.4	314.4		
02 TRAVEL						10.0		10.0	10.0	10.0	10.0		
03 CONTRACTUAL				25.0		60.0		60.0	60.0	60.0	60.0		
04 COMMODITIES						10.0		10.0	10.0	10.0	10.0		
05 EQUIPMENT						24.0		24.0	24.0				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND				25.0		413.0		434.9	434.9	394.4	394.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				25.0		413.0		434.9	434.9	197.2			
13 PGM RECEIPTS													
14 OTHER FUNDS										197.2	394.4		
15 FULL-TIME						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		

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 DIVISION DIRECTOR	CIP JUNEAU	FULL	1	69.9	99.0	168.9			168.9	1	1	1	1	
2 CIVIL ENGINEER III	CIP JUNEAU	FULL	1	52.9	2.0	54.9			54.9	1	1	1	1	
3 ASST CONSTRUCT ENGR IV	CIP JUNEAU	FULL	1	49.4	2.0	51.4			51.4	1	1	1	1	
4 DESIGN MANAGER I	CIP JUNEAU	FULL	1	40.8	.5	41.3			41.3	1	1	1	1	
5 PLANNER I	CIP JUNEAU	FULL	1	50.0	.5	50.5			50.5	1	1	1	1	
6 ADMINISTRATIVE ASST I	CIP JUNEAU	FULL	1	25.0		25.0			25.0	1	1	1	1	
7 SECRETARY I	CIP JUNEAU	FULL	1	21.0		21.0			21.0	1	1	1	1	
** NEW POSITION TOTALS				7	309.0	104.0	413.0		413.0	7	7	7	7	

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$25.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:36

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
HIGHWAYS	17262.7		22741.9	22741.9		22741.9	22741.9	22741.9	22741.9		
AVIATION	7961.2		8573.9	8573.9		8573.9	8573.9	8573.9	8573.9		
MARINE TRANSPORTATION	4137.8		4021.1	4021.1		4021.1	4021.1	4021.1	4021.1		
WATER AND HARBORS	987.5		1586.1	1586.1		1586.1	1586.1	1586.1	1586.1		
** TOTAL	30349.2		36923.0	36923.0		36923.0	36923.0	36923.0	36923.0		
** CHANGE VERSUS FY80 ATH				21.6%	-100.0%	21.6%	21.6%	21.6%	21.6%		
OBJECT DESCRIPTION											
MISC.	30349.2		36923.0	36923.0		36923.0	36923.0	36923.0	36923.0		
FUNDING SOURCE											
GENERAL FUND	28411.7		34295.3	34295.3		34295.3	34295.3	34295.3	34295.3		
OTHER FUNDS	1937.5		2627.7	2627.7		2627.7	2627.7	2627.7	2627.7		
** GENERAL FUND CHANGE VS. FY80 ATH				20.7%	-100.0%	20.7%	20.7%	20.7%	20.7%		

POSITIONS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: HIGHWAYS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/26/80

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

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													
08 MISC.	11075.1	17262.7			22741.9	22741.9		22741.9	22741.9	22741.9	22741.9		
** TOTAL EXPEND	11075.1	17262.7			22741.9	22741.9		22741.9	22741.9	22741.9	22741.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	11075.1	17262.7			22741.9	22741.9		22741.9	22741.9	22741.9	22741.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

09-24-01-02-00 (35-89-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: AVIATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-24-01-02-00 (35-89-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/26/80

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

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													
08 MISC.	6006.9	7961.2			8573.9	8573.9		8573.9	8573.9	8573.9	8573.9		
** TOTAL EXPEND	6006.9	7961.2			8573.9	8573.9		8573.9	8573.9	8573.9	8573.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4064.5	6023.7			5946.2	5946.2		5946.2	5946.2	5946.2	5946.2		
13 PGM RECEIPTS													
14 OTHER FUNDS	1942.4	1937.5			2627.7	2627.7		2627.7	2627.7	2627.7	2627.7		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

09-24-01-03-00 (35-89-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: MARINE TRANSPORTATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-24-01-03-00 (35-89-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/26/80

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

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													
08 MISC.	4173.0	4137.8			4021.1	4021.1		4021.1	4021.1	4021.1	4021.1		
** TOTAL EXPEND	4173.0	4137.8			4021.1	4021.1		4021.1	4021.1	4021.1	4021.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4173.0	4137.8			4021.1	4021.1		4021.1	4021.1	4021.1	4021.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

09-24-01-04-00 (35-79-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: WATER AND HARBORS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-24-01-04-00 (35-79-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: WATER AND HARBORS

----- 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.	882.6	987.5			1586.1	1586.1		1586.1	1586.1	1586.1	1586.1		
** TOTAL EXPEND	882.6	987.5			1586.1	1586.1		1586.1	1586.1	1586.1	1586.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	882.6	987.5			1586.1	1586.1		1586.1	1586.1	1586.1	1586.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:36

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: HWY DESIGN & CONSTRUCTION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
HEADQUARTERS CAPITAL POSITIONS					3964.7		3964.7	3964.7	3964.7		
SOUTHEAST CAPITAL POSITIONS					4057.6		4057.6	4057.6	4057.6		
CENTRAL CAPITAL POSITIONS					11952.3		11952.3	11952.3	11952.3		
SOUTHCENTRAL CAPITAL POSITIONS					4698.6		4698.6	4698.6	4698.6		
INTERIOR CAPITAL POSITIONS					9824.3		9824.3	9824.3	9824.3		
WESTERN CAPITAL POSITIONS					932.4		932.4	932.4	932.4		
** TOTAL					35429.9		35429.9	35429.9	35429.9		
** CHANGE VERSUS FY80 ATH					100.0%		100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.					35429.9		35429.9	35429.9	35429.9		
FUNDING SOURCE											
OTHER FUNDS					35429.9		35429.9	35429.9	35429.9		
POSITIONS											
FULL-TIME					604.0		604.0	604.0	604.0		
PART-TIME					621.0		621.0	621.0	621.0		
MAN-MONTHS					11667.8		11667.8	11667.8	11667.8		

09-14-01-00-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: HWY DESIGN & CONSTRUCTION
SUB-PROGRAM: HEADQUARTERS CAPITAL POSITIONS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	3964.7	100.0%
** TOTAL	3964.7	100.0%

F.C.C. FIGURE \$3,964.7

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	3964.7	100.0%
** TOTAL	3964.7	100.0%

HOUSE FIGURE \$3,964.7

DESCRIPTION: HOUSE VERSUS GOVERNOR

LEGISLATIVE INTENT:

AS 37.07.050(A)(3) OF THE EXECUTIVE BUDGET ACT REQUIRES THAT EACH AGENCY BUDGET SUBMITTED TO THE LEGISLATURE INCLUDE 'THE NUMBER OF TOTAL POSITIONS FOR ALL PERSONS EMPLOYED OR UNDER CONTRACT BY THE AGENCY FOR PERSONAL SERVICES INCLUDING THOSE RENDERED FOR CAPITAL IMPROVEMENT PROJECTS'.

LEGISLATIVE INTENT:

BY LETTER DATED APRIL 10, 1979, THE CHAIRMAN OF THE HOUSE FINANCE COMMITTEE REQUESTED THE DEPARTMENT OF TRANSPORTATION SUBMIT CERTAIN BASIC BUDGET INFORMATION FOR CAPITAL IMPROVEMENT POSITIONS AS PART OF THE FY 1981 BUDGET. THIS APPROPRIATION FOR HIGHWAY D&C AND THE ONES FOLLOWING FOR AVIATION AND WATER & HARBORS ARE BASED ON THAT REQUESTED BUDGET AND REPRESENT THE FIRST GENERAL OPERATING APPROPRIATIONS FOR CAPITAL IMPROVEMENT POSITIONS ENACTED BY THE LEGISLATURE.

LEGISLATIVE INTENT:

ALL DEPARTMENT OF TRANSPORTATION CIP POSITIONS SHALL BE BUDGETED AND APPROPRIATED IN THIS MANNER PENDING DEVELOPMENT OF A PROJECT ACCOUNTING SYSTEM. WITH AN OPERATIONAL, AUTOMATED PROJECT ACCOUNTING SYSTEM, OTHER BUDGET FORMATS MAY BE REQUESTED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	3964.7	100.0%
** TOTAL	3964.7	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$3,964.7

09-14-01-00-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HWY DESIGN & CONSTRUCTION
SUB-PROGRAM: HEADQUARTERS CAPITAL POSITIONS

	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.							3964.7		3964.7	3964.7	3964.7		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							3964.7		3964.7	3964.7	3964.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS							3964.7		3964.7	3964.7	3964.7		
15 FULL-TIME							104.0		104.0	104.0	104.0		
16 PART-TIME							9.0		9.0	9.0	9.0		
17 TEMPORARY													
18 MAN-MONTHS							1322.4		1322.4	1322.4	1322.4		

09-14-01-00-02 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HWY DESIGN & CONSTRUCTION
SUB-PROGRAM: SOUTHEAST CAPITAL POSITIONS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	4057.6	100.0%
** TOTAL	4057.6	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$4,057.6

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	4057.6	100.0%
** TOTAL	4057.6	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$4,057.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	4057.6	100.0%
** TOTAL	4057.6	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$4,057.6

09-14-01-00-02 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: HWY DESIGN & CONSTRUCTION
 SUB-PROGRAM: SOUTHEAST CAPITAL POSITIONS

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.							4057.6		4057.6	4057.6	4057.6		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							4057.6		4057.6	4057.6	4057.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS							4057.6		4057.6	4057.6	4057.6		
15 FULL-TIME							78.0		78.0	78.0	78.0		
16 PART-TIME							68.0		68.0	68.0	68.0		
17 TEMPORARY													
18 MAN-MONTHS							1381.1		1381.1	1381.1	1381.1		

09-14-01-00-03 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HWY DESIGN & CONSTRUCTION
SUB-PROGRAM: CENTRAL CAPITAL POSITIONS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION
01 PERS. SERV.	11952.3 100.0%
** TOTAL	11952.3 100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$11,952.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION
01 PERS. SERV.	11952.3 100.0%
** TOTAL	11952.3 100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$11,952.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION
01 PERS. SERV.	11952.3 100.0%
** TOTAL	11952.3 100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$11,952.3

09-14-01-00-03 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HWY DESIGN & CONSTRUCTION
SUB-PROGRAM: CENTRAL CAPITAL POSITIONS

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.							11952.3		11952.3	11952.3	11952.3		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							11952.3		11952.3	11952.3	11952.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS							11952.3		11952.3	11952.3	11952.3		
15 FULL-TIME							229.0		229.0	229.0	229.0		
16 PART-TIME							213.0		213.0	213.0	213.0		
17 TEMPORARY													
18 MAN-MONTHS							4337.0		4337.0	4337.0	4337.0		

09-14-01-00-04 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HWY DESIGN & CONSTRUCTION
SUB-PROGRAM: SOUTHCENTRAL CAPITAL POSITIONS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	4698.6	100.0%
** TOTAL	4698.6	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$4,698.6

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	4698.6	100.0%
** TOTAL	4698.6	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$4,698.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	4698.6	100.0%
** TOTAL	4698.6	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$4,698.6

09-14-01-00-04 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HWY DESIGN & CONSTRUCTION
SUB-PROGRAM: SOUTHCENTRAL CAPITAL POSITIONS

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.							4698.6		4698.6	4698.6	4698.6		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							4698.6		4698.6	4698.6	4698.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS							4698.6		4698.6	4698.6	4698.6		
15 FULL-TIME							48.0		48.0	48.0	48.0		
16 PART-TIME							99.0		99.0	99.0	99.0		
17 TEMPORARY													
18 MAN-MONTHS							1258.9		1258.9	1258.9	1258.9		

09-14-01-00-05 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HWY DESIGN & CONSTRUCTION
SUB-PROGRAM: INTERIOR CAPITAL POSITIONS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	9824.3	100.0%
** TOTAL	9824.3	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$9,824.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	9824.3	100.0%
** TOTAL	9824.3	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$9,824.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	9824.3	100.0%
** TOTAL	9824.3	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$9,824.3

09-14-01-00-05 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HWY DESIGN & CONSTRUCTION
SUB-PROGRAM: INTERIOR CAPITAL POSITIONS

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.							9824.3		9824.3	9824.3	9824.3		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							9824.3		9824.3	9824.3	9824.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS							9824.3		9824.3	9824.3	9824.3		
15 FULL-TIME							134.0		134.0	134.0	134.0		
16 PART-TIME							214.0		214.0	214.0	214.0		
17 TEMPORARY													
18 MAN-MONTHS							3125.5		3125.5	3125.5	3125.5		

09-14-01-00-06 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: HWY DESIGN & CONSTRUCTION
SUB-PROGRAM: WESTERN CAPITAL POSITIONS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	932.4	100.0%
** TOTAL	932.4	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$932.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	932.4	100.0%
** TOTAL	932.4	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$932.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	932.4	100.0%
** TOTAL	932.4	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$932.4

09-14-01-00-06 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: HWY DESIGN & CONSTRUCTION
 SUB-PROGRAM: WESTERN CAPITAL POSITIONS

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.							932.4		932.4	932.4	932.4		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							932.4		932.4	932.4	932.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS							932.4		932.4	932.4	932.4		
15 FULL-TIME							11.0		11.0	11.0	11.0		
16 PART-TIME							18.0		18.0	18.0	18.0		
17 TEMPORARY													
18 MAN-MONTHS							242.9		242.9	242.9	242.9		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:36

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: AVIATION DESIGN & CONSTRUCTION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
HEADQUARTERS CAPITAL POSITIONS					156.1	156.1	156.1	156.1		
CENTRAL CAPITAL POSITIONS					3267.9	3267.9	3267.9	3267.9		
INTERIOR CAPITAL POSITIONS					738.4	738.4	738.4	738.4		
SOUTHEAST CAPITAL POSITIONS					56.8	56.8	56.8	56.8		
** TOTAL					4219.2	4219.2	4219.2	4219.2		
** CHANGE VERSUS FY80 ATH					100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION										
PERS. SERV.					4219.2	4219.2	4219.2	4219.2		
FUNDING SOURCE										
OTHER FUNDS					4219.2	4219.2	4219.2	4219.2		
POSITIONS										
FULL-TIME					85.0	85.0	85.0	85.0		
PART-TIME					57.0	57.0	57.0	57.0		
MAN-MONTHS					1456.8	1456.8	1456.8	1456.8		

09-14-03-00-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/26/80

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	156.1 100.0%	
** TOTAL	156.1 100.0%	
F.C.C. FIGURE \$156.1		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	156.1 100.0%	
** TOTAL	156.1 100.0%	
HOUSE FIGURE \$156.1		

LEGISLATIVE INTENT:

ALL DEPARTMENT OF TRANSPORTATION CIP POSITIONS SHALL BE BUDGETED AND APPROPRIATED IN THIS MANNER
PENDING DEVELOPMENT OF A PROJECT ACCOUNTING SYSTEM. WITH AN OPERATIONAL, AUTOMATED PROJECT
ACCOUNTING SYSTEM, OTHER BUDGET FORMATS MAY BE REQUESTED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	156.1 100.0%	
** TOTAL	156.1 100.0%	
SENATE FIGURE \$156.1		

09-14-03-00-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:37

6/26/80

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

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.							156.1		156.1	156.1	156.1		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							156.1		156.1	156.1	156.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS							156.1		156.1	156.1	156.1		
15 FULL-TIME							4.0		4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS							49.0		49.0	49.0	49.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:37

6/26/80

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	3267.9	100.0%
** TOTAL	3267.9	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$3,267.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	3267.9	100.0%
** TOTAL	3267.9	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$3,267.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	3267.9	100.0%
** TOTAL	3267.9	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$3,267.9

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:37

6/26/80

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

----- 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.							3267.9		3267.9	3267.9	3267.9		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							3267.9		3267.9	3267.9	3267.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS							3267.9		3267.9	3267.9	3267.9		
15 FULL-TIME							70.0		70.0	70.0	70.0		
16 PART-TIME							41.0		41.0	41.0	41.0		
17 TEMPORARY													
18 MAN-MONTHS							1147.3		1147.3	1147.3	1147.3		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:37

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: AVIATION DESIGN & CONSTRUCTION
SUB-PROGRAM: INTERIOR CAPITAL POSITIONS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	738.4	100.0%
** TOTAL	738.4	100.0%

F.C.C. FIGURE \$738.4

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	738.4	100.0%
** TOTAL	738.4	100.0%

HOUSE FIGURE \$738.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	738.4	100.0%
** TOTAL	738.4	100.0%

SENATE FIGURE \$738.4

DESCRIPTION: SENATE VERSUS GOVERNOR

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:37

6/26/80

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

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.							738.4		738.4	738.4	738.4		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							738.4		738.4	738.4	738.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS							738.4		738.4	738.4	738.4		
15 FULL-TIME							10.0		10.0	10.0	10.0		
16 PART-TIME							15.0		15.0	15.0	15.0		
17 TEMPORARY													
18 MAN-MONTHS							242.5		242.5	242.5	242.5		

09-14-03-00-04 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:37

6/26/80

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	56.8	100.0%
** TOTAL	56.8	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$56.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	56.8	100.0%
** TOTAL	56.8	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$56.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	56.8	100.0%
** TOTAL	56.8	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$56.8

09-14-03-00-04 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:37

6/26/80

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: AVIATION DESIGN & CONSTRUCTION
 SUB-PROGRAM: SOUTHEAST CAPITAL POSITIONS

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.							56.8		56.8	56.8	56.8		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							56.8		56.8	56.8	56.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS							56.8		56.8	56.8	56.8		
15 FULL-TIME							1.0		1.0	1.0	1.0		
16 PART-TIME							1.0		1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS							18.0		18.0	18.0	18.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:37

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: WATER & HARBOR FACILITIES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
D&C CAPITAL POSITIONS					619.0		619.0	619.0	619.0		
** TOTAL					619.0		619.0	619.0	619.0		
** CHANGE VERSUS FY80 ATH					100.0%		100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.					619.0		619.0	619.0	619.0		
FUNDING SOURCE											
OTHER FUNDS					619.0		619.0	619.0	619.0		
POSITIONS											
FULL-TIME					16.0		16.0	16.0	16.0		
MAN-MONTHS					201.5		201.5	201.5	201.5		

09-14-05-00-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:37

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: WATER & HARBOR FACILITIES
SUB-PROGRAM: D&C CAPITAL POSITIONS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	619.0	100.0%	
** TOTAL	619.0	100.0%	
F.C.C. FIGURE	\$619.0		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	619.0	100.0%	
** TOTAL	619.0	100.0%	
HOUSE FIGURE	\$619.0		

LEGISLATIVE INTENT:

ALL DEPARTMENT OF TRANSPORTATION CIP POSITIONS SHALL BE BUDGETED AND APPROPRIATED IN THIS MANNER
PENDING DEVELOPMENT OF A PROJECT ACCOUNTING SYSTEM. WITH AN OPERATIONAL, AUTOMATED PROJECT
ACCOUNTING SYSTEM, OTHER BUDGET FORMATS MAY BE REQUESTED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	619.0	100.0%	
** TOTAL	619.0	100.0%	
SENATE FIGURE	\$619.0		

09-14-05-00-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:37

6/26/80

CATEGORY: TRANSPORTATION
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: WATER & HARBOR FACILITIES
SUB-PROGRAM: D&C CAPITAL POSITIONS

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.							619.0		619.0	619.0	619.0		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							619.0		619.0	619.0	619.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS							619.0		619.0	619.0	619.0		
15 FULL-TIME							16.0		16.0	16.0	16.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS							201.5		201.5	201.5	201.5		

