

General Government
OPERATING



State of Alaska
The Legislature

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/16/80

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

SHORT
FORM
PAGE

BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
OFFICE OF THE GOVERNOR						
EXECUTIVE OPERATIONS						
2 EXECUTIVE OFFICE	3119.6	2885.9	2367.9	2290.0	2572.8	-313.1 -10.7%
4 OFFICE OF THE GOVERNOR, BETHEL						
6 SPECIAL PROJECTS COORDINATOR			468.0	513.0	513.0	513.0 100.0%
8 CONTINGENCY FUND	750.0	750.0	750.0	750.0	750.0	
10 EXECUTIVE MANSION	151.3	152.1	152.1	152.1	152.1	
12 REGULATORY REFORM OFFICE	130.1	130.8			100.0	-30.8 -23.5%
14 REAPPORTIONMENT BOARD		314.2	244.5	244.5	314.2	
16 LIEUTENANT GOVERNOR	793.1	868.1	758.3	711.3	868.1	
18 NATIONAL LANDS LEGISLATION		1919.0			1919.0	
20 POLICY DEVELOPMENT & PLANNING	1485.3	1417.7	1214.3	1214.3	1829.7	412.0 29.0%
22 TELECOMMUNICATIONS PLANNING						
24 GROWTH POLICY COUNCIL	167.7	168.7	75.5	168.7	168.7	
26 PUBLIC FORUM	372.3	190.6				-190.6 -100.0%
28 BUDGET & MANAGEMENT	1525.8	1536.6	1486.6	1486.6	1486.6	-50.0 -3.2%
30 INTERNAL AUDIT	620.2	625.8	586.9	586.9	625.8	
32 TELECOMMUNICATIONS						
34 CAPITAL SITE PLANNING COMM.			750.0			
36 COUNCIL OF ECONOMIC ADVISORS					200.0	200.0 100.0%
38 ECONOMIC ANALYSIS					625.0	625.0 100.0%
*** PROGRAM TOTAL ***	9115.4	10959.5	8854.1	8117.4	12125.0	1165.5 10.5%
ELECTIVE OPERATIONS						
42 ELECTIONS	1973.7	2014.4	1979.7	1979.7	2014.4	
SALARY AND BENEFITS INCREASES						
46 EXECUTIVE AGENCIES PART I		37934.1	33830.2	33830.2	39663.1	1729.0 4.5%
48 LEGISLATURE		2406.5	2406.5	2406.5	2406.5	
50 COURTS		3258.0	3258.0	3258.0	3258.0	
52 UNIVERSITY OF ALASKA		18036.4	15437.1	15437.1	15437.1	-2599.3 -14.3%
*** PROGRAM TOTAL ***		61635.0	54931.8	54931.8	60764.7	-870.3 -1.3%
*** AGENCY TOTAL ***	11089.1	74608.9	65765.6	65028.9	74904.1	295.2 0.3%
DEPARTMENT OF ADMINISTRATION						
SCIENCE & TECHNOLOGY						
56 OFFICE OF SCIENCE & TECHNOLOGY	394.6	303.0	249.4		249.4	-53.6 -17.6%
ELECTIVE OPERATIONS						
60 PUBLIC OFFICES COMMISSION	370.5	383.6	377.6	338.5	367.6	-16.0 -4.1%
EXECUTIVE ADMINISTRATION						
64 OFFICE OF THE COMMISSIONER	854.0	1022.9	768.9	815.4	968.9	-54.0 -5.2%
66 ADMINISTRATIVE SERVICES	382.7	404.7	448.6	401.7	453.7	49.0 12.0%
68 PUBLIC TELECOMMUNICATIONS						
*** PROGRAM TOTAL ***	1236.7	1427.6	1217.5	1217.1	1422.6	-5.0 -0.3%
ACCOUNTING						
72 PRE-AUDIT	978.6	1039.3	1014.7	1014.7	1039.3	
74 ACCOUNTING SERVICES	268.5	285.4	285.4	285.4	285.4	
76 PAYROLL ACCOUNTING	1014.6	1062.3	1044.0	1044.0	1062.3	

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78	ADMINISTRATION & SUPPORT	260.2	271.9	271.9	271.9	271.9	
	*** PROGRAM TOTAL ***	2521.9	2658.9	2616.0	2616.0	2658.9	
82	RISK MANAGEMENT						
84	OPERATIONS	410.7	433.6	433.6	433.6	353.1	-80.5 -18.5%
86	PREMIUMS	5536.9	5536.9	5536.9	5536.9	5536.9	
	LOSS RETENTION	7861.7	7861.7	7861.7	7861.7	7861.7	
	*** PROGRAM TOTAL ***	13809.3	13832.2	13832.2	13832.2	13751.7	-80.5 -0.5%
90	PERSONNEL						
92	PERSONNEL	2704.1	2162.4	2159.0	2159.0	2255.4	93.0 4.2%
	LABOR RELATIONS		754.9	752.0	752.0	752.0	-2.9 -0.3%
	*** PROGRAM TOTAL ***	2704.1	2917.3	2911.0	2911.0	3007.4	90.1 3.0%
96	GENERAL SERVICES						
98	PURCHASING	1038.3	1092.4	1089.9	1089.9	1092.4	
100	PROPERTY MANAGEMENT	296.5	306.0	301.6	301.6	301.6	-4.4 -1.3%
102	CENTRAL MAIL & SWITCHBOARD	400.4	418.8	385.3	413.8	413.8	-5.0 -1.1%
104	CENTRAL DUPLICATING	1142.6	1175.5	1175.5	1175.5	1175.5	
106	ARCHIVES	918.2	942.9	942.9	907.4	942.9	
	SURPLUS PROPERTY	138.2	145.8	145.8	145.8	145.8	
	*** PROGRAM TOTAL ***	3934.2	4081.4	4041.0	4034.0	4072.0	-9.4 -0.1%
110	DATA PROCESSING						
112	SERVICES TO ADMINISTRATION						
114	SERVICES TO OPERATING AGENCIES						
116	STATE TELECOMM NETWORK						
118	CONSULTANT SERVICES						
120	ADMINISTRATION & SUPPORT						
122	SYSTEMS SERVICES	1391.3		1467.4	1467.4		
124	COMPUTING & TELECOMMUNICATIONS	8091.0	8714.7	7934.2	7934.2	8574.1	-140.6 -1.5%
126	MANAGEMENT & CONSULTING SERVICE	511.3	798.0	540.8	540.8	773.7	-24.3 -3.0%
	EQUIPMENT UPGRADE						
	*** PROGRAM TOTAL ***	9993.6	9512.7	9942.4	9942.4	9347.8	-164.9 -1.6%
130	LABOR SERVICES						
132	LABOR RELATIONS AGENCY	85.6	85.6	85.6	85.6	85.6	
	EQUAL EMPLOYMENT OPPORTUNITY	398.8	419.6	418.1	379.0	418.1	-1.5 -0.3%
	*** PROGRAM TOTAL ***	484.4	505.2	503.7	464.6	503.7	-1.5 -0.2%
136	RETIREMENT & BENEFITS						
138	P.E.R.S.	837.4	891.1	862.5	864.4	884.1	-7.0 -0.7%
140	T.R.S.	723.0	768.4	749.4	746.0	761.3	-7.1 -0.8%
	OTHER BENEFITS	667.9	734.5	687.5	700.9	789.7	55.2 7.5%
	*** PROGRAM TOTAL ***	2228.3	2394.0	2299.4	2311.3	2435.1	41.1 1.6%
144	BLDG & EQUIP SVCS						
146	LEASING & FACILITIES	121.2	127.9	127.9	127.9	127.9	
	EMPLOYEE HOUSING	1377.4	1383.6	1383.6	1383.6	1383.6	
	*** PROGRAM TOTAL ***	1498.6	1511.5	1511.5	1511.5	1511.5	
	*** AGENCY TOTAL ***	39176.2	39527.4	39501.7	39178.6	39327.7	-199.7 -0.5%

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DEPARTMENT OF LAW						
LEGAL SERVICES						
150 LEGAL SERVICES	5105.8	5293.3	5293.3	5159.8	5338.3	45.0 0.8%
152 FERC CONTINUATION	2000.0	2000.0	2000.0	2000.0	2000.0	
*** PROGRAM TOTAL ***	7105.8	7293.3	7293.3	7159.8	7338.3	45.0 0.5%
DEPARTMENT OF REVENUE						
REVENUE OPERATIONS						
156 AUDIT	3074.4	2949.0	2923.1	2923.1	2923.1	-25.9 -0.8%
158 PETROLEUM REVENUE	1387.1	1447.2	1447.2	1447.2	1447.2	
160 ENFORCEMENT	1301.1	1335.3	1334.1	1334.1	1334.1	-1.2 0.0%
162 TREASURY MANAGEMENT	1411.8	1436.9	1425.3	1415.3	1425.3	-11.6 -0.7%
*** PROGRAM TOTAL ***	7174.4	7168.4	7129.7	7119.7	7129.7	-38.7 -0.5%
ADMIN & SUPPORT						
166 OFFICE OF THE COMMISSIONER	939.8	964.5	936.9	868.1	936.9	-27.6 -2.8%
168 ADMINISTRATIVE SERVICES	2272.6	2172.1	2266.7	2266.7	2168.0	-4.1 -0.1%
170 FISH & GAME LICENSING	285.7	298.0	298.0	298.0	298.0	
*** PROGRAM TOTAL ***	3498.1	3434.6	3501.6	3432.8	3402.9	-31.7 -0.8%
TAXES/PERMANENT FUND SHARES						
174 1979 TAX REFUNDS				88900.0		
176 TAX CREDITS				537.0		
178 PERMANENT FUND DIVIDENDS				128500.0		
*** PROGRAM TOTAL ***				217937.0		
*** AGENCY TOTAL ***	10672.5	10603.0	10631.3	228489.5	10532.6	-70.4 -0.6%
DEPARTMENT OF MILITARY AFFAIRS						
SCIENCE & TECHNOLOGY						
182 OFFICE OF SCIENCE & TECHNOLOGY	394.6					
DEPARTMENT OF TRANSPORTATION						
STATE AGENCY COMMUNICATIONS						
186 SUPPORT TO STATE AGENCIES	1790.3	1889.7	1889.7	1889.7	1889.7	
188 NORTH SLOPE HAUL ROAD	43.3					
*** PROGRAM TOTAL ***	1833.6	1889.7	1889.7	1889.7	1889.7	
PUBLIC TELECOMMUNICATIONS						
192 REMOTE VILLAGE RADIO	200.1	205.7	205.7	150.0	541.7	336.0 163.2%
194 TV DEMONSTRATION PROJECT	2850.6	2850.6	2776.8	2850.6	2850.6	
*** PROGRAM TOTAL ***	3050.7	3056.3	2982.5	3000.6	3392.3	336.0 11.0%
FACILITIES PLANNING & RESEARCH						
TRANSPORTATION PLANNING						
198 OFFICE OF DEPUTY COMMISSIONER						
200 PROCUREMENT POLICY						
202 RESEARCH & DEVELOPMENT						
204 ADMIN & SUPPORT	459.3	479.7	479.7	479.7	479.7	
206 CENTRAL REGION	456.5	481.1	481.1	481.1	481.1	
208 SOUTHEAST REGION	712.5	750.9	750.9	750.9	750.9	
210						

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212	INTERIOR REGION	320.0	334.8	334.8	334.8	334.8	
214	CIP POSITION CONVERSION	3957.9					
216	CIP POSITION CONVERSION-ADMIN		1015.7	986.8	986.8	986.8	-28.9 -2.7%
218	CIP POSITION CONV.-CENTRAL		1018.5	989.5	989.5	989.5	-29.0 -2.7%
220	CIP POSITION CONVERSION-SE		1261.4	1225.7	1225.7	1225.7	-35.7 -2.7%
222	CIP POSITION CONV.-INTERIOR		842.5	821.2	821.2	821.2	-21.3 -2.5%
	*** PROGRAM TOTAL ***	5906.2	6184.6	6069.7	6069.7	6069.7	-114.9 -1.8%
	FACILITIES DESIGN & CONST						
226	ADMINISTRATION	332.4	350.8	350.8	340.9	340.9	-9.9 -2.7%
228	DESIGN	237.4	253.1	253.1	246.3	246.3	-6.8 -2.6%
230	CONSTRUCTION	190.6	204.7	204.7	198.8	198.8	-5.9 -2.8%
232	CIP POSITION CONVERSION	151.6	163.2	163.2	158.5	158.5	-4.7 -2.8%
	*** PROGRAM TOTAL ***	912.0	971.8	971.8	944.5	944.5	-27.3 -2.7%
	PUBLIC FACILITIES M & O						
236	MAINT. & OPERATIONS, CENTRAL	2272.4	2720.4	2320.9	2630.0	2630.0	-90.4 -3.2%
238	MAINT. & OPERATIONS, INTERIOR	2948.7	3672.1	2996.4	3519.0	3519.0	-153.1 -4.1%
240	MAINT. & OPERATIONS, SOUTHEAST	3787.5	4727.6	3851.8	4727.6	4055.7	-671.9 -14.1%
242	MAINT. & OPERATIONS, WESTERN	500.5	606.3	508.6	641.9	641.9	35.6 5.8%
244	MAINT. & OPERATIONS, SOUTHCENT	1361.2	2269.1	1395.0	2269.1	2269.1	
246	MAINT & OPERATIONS-HAUL ROAD	1469.4	1495.7	1495.7	1495.7	1495.7	
	*** PROGRAM TOTAL ***	12339.7	15491.2	12568.4	15283.3	14611.4	-879.8 -5.6%
	STATE EQUIPMENT FLEET						
250	CENTRAL DISTRICT	4478.5	4778.9	4778.9	4778.9	4778.9	
252	INTERIOR DISTRICT	3525.0	3778.8	3778.8	3778.8	3778.8	
254	SOUTHEASTERN DISTRICT	1325.4	1431.3	1431.3	1431.3	1431.3	
256	WESTERN DISTRICT	661.0	699.8	699.8	699.8	699.8	
258	SOUTHCENTRAL	2060.6	2234.4	2234.4	2234.4	2234.4	
260	ADMINISTRATION & SUPPORT	416.5	433.7	433.7	433.7	433.7	
262	NORTH SLOPE HAUL ROAD	923.1	932.9	932.9	932.9	932.9	
	*** PROGRAM TOTAL ***	13390.1	14289.8	14289.8	14289.8	14289.8	
	*** AGENCY TOTAL ***	37432.3	41883.4	38771.9	41477.6	41197.4	-686.0 -1.5%
	LEGISLATURE						
	BUDGET & AUDIT COMMITTEE						
266	LEGISLATIVE AUDIT	2064.3	2064.3	2064.3	2017.4	2064.3	
268	LEGISLATIVE FINANCE	1430.8	1430.8	1430.8	1457.0	1602.5	171.7 12.0%
270	COMMITTEE EXPENSES	575.0	575.0	575.0	575.0	575.0	
	*** PROGRAM TOTAL ***	4070.1	4070.1	4070.1	4049.4	4241.8	171.7 4.1%
	LEGISLATIVE COUNCIL						
274	SALARIES & ALLOWANCES	13750.0	13750.0	1216.0	13750.0	1186.8	-12563.2 -91.3%
276	LEADERSHIP			474.9		640.0	640.0 100.0%
278	LAA EXECUTIVE ADMINISTRATION			142.5		790.7	790.7 100.0%
280	LAA ADMINISTRATIVE SERVICES			2415.1		2597.7	2597.7 100.0%
282	HOUSE RESEARCH			671.4		415.5	415.5 100.0%
284	LAA LEGAL SERVICES			850.1		1076.9	1076.9 100.0%
286	SESSION EXPENSES			2139.0		2407.1	2407.1 100.0%
288	COUNCIL & SUBCOMMITTEES			2719.1		2314.6	2314.6 100.0%

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290	OFFICE SPACE RENTAL			325.0		1599.6	1599.6 100.0%
292	EQUIPMENT ACCOUNT			146.0		221.2	221.2 100.0%
294	PUBLIC SERVICES					1949.8	1949.8 100.0%
296	SENATE RESEARCH					485.4	485.4 100.0%
	*** PROGRAM TOTAL ***	13750.0	13750.0	11099.1	13750.0	15685.3	1935.3 14.0%
300	OFFICE OF OMBUDSMAN	991.8	991.8	985.4	939.2	1033.3	41.5 4.1%
	OFFICE OF OMBUDSMAN						
	*** AGENCY TOTAL ***	18811.9	18811.9	16154.6	18738.6	20960.4	2148.5 11.3%
	***** TOTAL EXPENDITURES	124682.4	192727.9	178118.4	400073.0	194260.5	1532.6 0.7%
	***** FUNDING						
	FED. RECEIPT		4523.5	4353.9	4353.9	4777.0	253.5 5.5%
	GENERAL FUND	79638.6	140427.9	126058.0	346035.3	136820.9	-3607.0 -2.5%
	OTHER FUNDS	45043.8	47776.5	47706.5	49683.8	52662.6	4886.1 10.1%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
OFFICE OF THE GOVERNOR						
COUNCIL ON SCIENCE & TECH						
GEOPHYSICAL HAZARD & RESEARCH						
EXECUTIVE OPERATIONS						
AUTOMATED BUDGET SYSTEM		700.0		700.0	700.0	
MANAGEMENT BY OBJECTIVES PROJE	250.0	250.0	250.0	250.0	250.0	
GOVERNOR'S OFFICE SUPPORT		300.0		300.0	300.0	
PUBLIC FACILITIES PLANNING FD		2000.0			2000.0	
ENERGY PROJECTS ASSESSMENT		100.0			100.0	
*** PROGRAM TOTAL ***	250.0	3350.0	250.0	1250.0	3350.0	
*** AGENCY TOTAL ***	250.0	3350.0	250.0	1250.0	3350.0	
DEPARTMENT OF ADMINISTRATION						
ADMIN SVCS TO STATE AGENCIES						
CONCEPTUAL DESIGN	250.0	250.0	250.0	250.0	250.0	
(UPS) - JUNEAU DATA CENTER	485.4	485.4	485.4	485.4	485.4	
COMPUTER CTR FIRE DETECT. EQUI	40.0	40.0	40.0	40.0	40.0	
PHYSICAL SECURITY EQUIP	40.0	40.0	40.0	40.0	40.0	
DISK SPACE MANAGEMENT SYS	29.0	29.0	29.0	29.0	29.0	
OFFICE SYSTEMS FURNITURE		375.0		375.0	375.0	
*** PROGRAM TOTAL ***	844.4	1219.4	844.4	1219.4	1219.4	
BUILDING & EQUIP SERVICES						
EMPLOYEE HOUSING REPLACEMENT	3250.0	1250.0	1250.0	1250.0	1250.0	
EMPLOYEE HOUSING REPLACEMENT	3250.0	1250.0	1250.0	1250.0	1250.0	
*** PROGRAM TOTAL ***	3250.0	1250.0	1250.0	1250.0	1250.0	
*** AGENCY TOTAL ***	4094.4	2469.4	2094.4	2469.4	2469.4	
DEPARTMENT OF LAW						
LEGAL SERVICES						
ATTORNEY TIMEKEEPING	30.0	30.0	30.0	30.0	30.0	
DEPARTMENT OF REVENUE						
REV. COLLECT. & MGT						
TREASURY MGMT COMPUTER SYSTEM						
NATIVE LAND CLAIMS		300000.0			300000.0	
*** AGENCY TOTAL ***		300000.0			300000.0	
DEPARTMENT OF TRANSPORTATION						
TELECOMMUNICATIONS						
KENAI TV SYSTEM EXPANSION						
KENAI TV MICROWAVE SYSTEM						
SLANA TV TRANSLATOR						
*** PROGRAM TOTAL ***						
DESIGN & CONSTRUCTION						
INTERIOR REGION CIP		603.0	603.0	603.0	603.0	
CENTRAL REGION CIP		1408.3	1408.3	1408.3	1408.3	

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BUDGET COMPONENT

REQUEST

GOV.ADJ.

HOUSE

SENATE

F.C.C.

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

SOUTHEAST REGION CIP		584.7	584.7	584.7	584.7
*** PROGRAM TOTAL ***		2596.0	2596.0	2596.0	2596.0
BLDGS MAINT & REPAIRS					
SUBPORT BLDG UPGRADE					
FBKS COURT BLDG WELL REPAIR					
FBKS STATE OFFICE BLDG BENCHES					
INTERIOR REG EMS RADIO SYSTEM					
UPGRADE CAPITOL ELEVATORS JUNE					
GOV MANSION FIRE SPRINK SYS	71.0	71.0	71.0	71.0	71.0
SBPT BLDG FIRE CODE MODS	95.0	95.0	95.0	95.0	95.0
KENAI HWY SHOP ROOF	17.6	17.6	17.6	17.6	17.6
ANCH SAFETY BLDG. ROOF	76.9	76.9	76.9	76.9	76.9
ROOF REPAIR, FAIRBANKS	105.0	105.0	105.0	105.0	105.0
ROOF REHAB, SOUTHEASTERN	260.0	220.0	220.0	220.0	220.0
GENERAL ROOF REPAIR	53.8	30.5	30.5	30.5	30.5
GOV MANSION MAINTENANCE	29.0	29.0	29.0	29.0	29.0
FBX COURT BLDG COOLING SYS.	200.0	200.0	200.0	200.0	200.0
BLDG HVAC SYSTEMS S.E.	110.0	105.0	105.0	105.0	105.0
BOILER HVAC REP. & REPLACE	88.7	48.0	48.0	48.0	48.0
GENERATOR REPLACEMENTS	103.2	103.2	103.2	103.2	103.2
FURNACE REPLACE, SOUTHCENT	18.8	18.8	18.8	18.8	18.8
FBX COURT BLDG WELL REPAIR	15.0	15.0	15.0	15.0	15.0
COMM. BLDG PIPING REPLACE	76.0	76.0	76.0	76.0	76.0
S. FORK WELL & SECUR. FENCE	40.0	40.0	40.0	40.0	40.0
BETHEL SHOP IMPROVEMENTS	60.0	60.0	60.0	60.0	60.0
FBX CRT BLDG AIR SYSTEM	60.0	60.0	60.0	60.0	60.0
CONCRETS SLABS INT. SHOPS	55.0	40.0	40.0	40.0	40.0
PAINT STATE FAC., SOUTHCENT	32.3	32.3	32.3	32.3	32.3
PAINTING, INTERIOR REGION	100.0	100.0	100.0	100.0	100.0
PAINT STATE FACILITIES S.E.	50.0	50.0	50.0	50.0	50.0
IS. CTR BLDG CARPET REPLACE	93.0	93.0	93.0	93.0	93.0
CAP. BLDG CLEAN & REPAIRS	102.0	102.0	102.0	102.0	102.0
SOB EXTERIOR CLEAN., JUNEAU	90.0	90.0	90.0	90.0	90.0
SBPT BLDG MAINT, JUNEAU	30.0	30.0	30.0	30.0	30.0
THOMPSON PASS BUNKHSE FOUND.	26.9	26.9	26.9	26.9	26.9
REPAIRS TO NOME EQUIP. SHOP	334.1	334.1	334.1	334.1	334.1
ELEVATOR IMPROVEMENTS, S.E.;	60.0	60.0	60.0	60.0	60.0
CAPITOL BLDG EMERGENCY GEN.	98.0	98.0	98.0	98.0	98.0
CANTWELL SITE IMPROVEMENTS	25.0	25.0	25.0	25.0	25.0
COLD STORAGE BLDG, PAXSON	42.3	42.3	42.3	42.3	42.3
CAP BLDG FIRE ESCAPE PAINT	50.0	50.0	50.0	50.0	50.0
ANCH VIS ARTS CTR	33.0	33.0	33.0	33.0	33.0
ENERGY CONSERVATION PROJECTS	14700.0				
LIFE & SAFETY CODE UPGRADES	5800.0				
ARCHITECTURAL BARRIER REMOVAL	2300.0				
*** PROGRAM TOTAL ***	25501.6	2577.6	2577.6	2577.6	2577.6
HWCF-STATE EQUIP FLEET					

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STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	10253.8	10253.8	10253.8	10253.8	10253.8	
EQUIP REPLACE. PROG						
FACILITIES PLANNING & RESEARCH						
ENERGY CONS BLDG RETROFIT						
FED HYWAY RSCH PGM	1225.0	1200.0	1200.0	1200.0	1200.0	
ENGR COMPUTER SOFTWARE	305.0	305.0	305.0	305.0	305.0	
HIWAY LCC	250.0	250.0	250.0	250.0	250.0	
STABILIZE SOILS	150.0	150.0	150.0	150.0	150.0	
RESILIENT SOILS STUDY	80.0	80.0	80.0	80.0	80.0	
SNOW & ICE CONTROL	150.0	150.0	150.0	150.0	150.0	
RUT MEASURING DEVICE	35.0	35.0	35.0	35.0	35.0	
PERMAFROST CULVERTS	50.0	50.0	50.0	50.0	50.0	
BLDG ENERGY CONSV	165.0	165.0	165.0	165.0	165.0	
SOLAR ALASKAN SCHOOLS	140.0	140.0	140.0	140.0	140.0	
NEW ROOFING MATERIALS	50.0	50.0	50.0	50.0	50.0	
FUEL CELL TESTING	60.0	60.0	60.0	60.0	60.0	
REMOTE FACIL MONITORING	300.0	300.0	300.0	300.0	300.0	
METEOR BURST DEMO PROJ	40.0	40.0	40.0	40.0	40.0	
SATELLITE DATA SYSTEM	280.0	100.0	100.0	100.0	100.0	
VEHICLE AIR QUAL	300.0	300.0	300.0		300.0	
NEW PRODUCT TESTING	100.0	100.0	100.0	100.0	100.0	
ANCHORAGE TRAFFIC COMPUTER	130.0	130.0	130.0	130.0	130.0	
PAINT PERFORMANCE	50.0	50.0	50.0	50.0	50.0	
PAVEMENT THERMAL STUDY	40.0	40.0	40.0	40.0	40.0	
RESEARCH CATALOGING	110.0	50.0	50.0	50.0	50.0	
ACV STUDY	100.0	100.0	100.0	100.0	100.0	
HYDROFOIL DEMO	5200.0	100.0	100.0	100.0	100.0	
FACILITIES PLANNING	8822.8	3100.0	3100.0	3100.0	3100.0	
MGMT INFORMATION SYSTEM	1800.0	1800.0	1800.0	1800.0	1800.0	
*** PROGRAM TOTAL ***	19932.8	8845.0	8845.0	8545.0	8845.0	
FACILITIES PLANNING & RESEARCH						
CIP-ADMIN & SUPPORT		71.2	71.2	71.2	71.2	
CIP-CENTRAL		541.2	541.2	541.2	541.2	
CIP-INTERIOR		1313.8	1313.8	1313.8	1313.8	
CIP-SOUTHEAST		350.0	350.0	350.0	350.0	
*** PROGRAM TOTAL ***		2276.2	2276.2	2276.2	2276.2	
*** AGENCY TOTAL ***	55688.2	26548.6	26548.6	26248.6	26548.6	
LEGISLATURE						
LEGISLATIVE BUDGET & AUDIT						
LIMITED ENTRY REMOTE LICENSING						
LEGISLATIVE BUDGET & AUDIT						
CAPITOL 5TH FLOOR REMODELING					243.0	243.0 100.0%
*** AGENCY TOTAL ***					243.0	243.0 100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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BUDGET COMPONENT

REQUEST GOV.ADJ.

HOUSE

SENATE

F.C.C.

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

LEGISLATIVE AFFAIRS

LEGISLATIVE COUNCIL

MEDIA CENTER

KTOO LEASE REMODELING

ADMINISTRATIVE SERVICES

CHUGIAK SR CITZNS DEVELOP PLAN

CAP BLDG PREVENTION EQUIP

*** PROGRAM TOTAL ***

MUNICIPAL GRANTS

ED 1 KETCHIKAN-PRINCE OF WALES

CRAIG TV LOAN

ED 7-12 ANCHORAGE

ANCH AK PUB INTEREST RESEARCH

ANCH NEWSPAPER PROJECT, INC

ANCH CITIZENS PARTICIPATION

ANCH AK CENTER POLICY STUDIES

*** PROGRAM TOTAL ***

*** AGENCY TOTAL ***

***** TOTAL EXPENDITURES

60062.6 332398.0 28923.0 29998.0 332641.0 243.0 0.0%

***** FUNDING

FED. RECEIPT

1200.0 1200.0 1200.0 1200.0 1200.0

GENERAL FUND

46108.8 316072.0 12597.0 13672.0 316315.0 243.0 0.0%

OTHER FUNDS

12753.8 15126.0 15126.0 15126.0 15126.0

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
GENERAL GOVERNMENT

AGENCY-DESCRIPTION	FY79 ACT	FY80 ATH	FY80 SUP	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	8672.3	8079.0	45538.2	11089.1	63899.6	10709.3	65765.6	65028.9	74904.1
DEPARTMENT OF ADMINISTRATION	29868.5	33424.0	603.7	39176.2	-274.9	39802.3	39501.7	39178.6	39327.7
DEPARTMENT OF LAW	7077.9	6302.1	1968.8	7105.8	95.2	7198.1	7293.3	7159.8	7338.3
DEPARTMENT OF REVENUE	9477.9	9490.9	282.0	10672.5	-494.9	11097.9	10631.3	228489.5	10532.6
DEPARTMENT OF MILITARY AFFAIRS	57.7	244.0	175.0	394.6					
DEPARTMENT OF TRANSPORTATION	28645.5	30852.0	749.8	37432.3	3513.5	38369.9	38771.9	41477.6	41197.4
LEGISLATURE	12577.6	15837.1	5532.4	18811.9		18811.9	16154.6	18738.6	20960.4
TOTALS	96377.4	104229.1	54849.9	124682.4	66738.5	125989.4	178118.4	400073.0	194260.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				19.6	-35.9	20.8	70.8	283.8	86.3

OBJECTS OF EXPENDITURE:

PERS. SERV.	45073.9	46750.4	42227.3	48958.7	61542.2	51046.8	110339.2	104613.8	118763.5
TRAVEL	2417.6	2494.8	6.0	2446.1	208.4	2326.3	3036.0	2218.4	3385.8
CONTRACTUAL	35230.4	33997.6	917.4	35910.9	3005.3	35314.2	39509.5	36147.3	44699.1
COMMODITIES	7082.6	7278.1	890.3	9250.8	1996.0	9244.1	10080.2	11136.6	11629.4
EQUIPMENT	1859.1	386.0	78.0	648.5	-13.4	644.2	708.2	609.7	1227.4
LANDS/BLDGS	2568.3	2681.3		2676.5		2676.5	2761.6	2676.5	2768.0
GRANTS, CLMS	147.7	8229.6	368.8	21972.4		21922.4	8122.4	21772.4	8122.4
MISC.	1997.8	2411.3	10362.1	2818.5		2814.9	3561.3	220898.3	3664.9

FUNDING SOURCES:

FEDERAL RECEIPTS	435.6	746.8	2518.7		4523.5		4353.9	4353.9	4777.0
GENERAL FUND MATCH	110.8	137.5		712.5		750.9	750.9	750.9	750.9
GENERAL FUND	61738.0	64348.7	51920.6	78926.1	60109.0	79568.0	125307.1	345284.4	136070.0
INTER-AGENCY RECEIPTS	19409.6	23847.4	-1792.9	26592.0	-1014.9	26828.4	26739.1	28700.8	30152.9
AGRICULTURAL LOAN FUND			11.3		19.5		19.5	19.5	19.5
FICA ADMINISTRATION FUND	47.5	69.9	2.3	74.4	5.7	77.5	83.2	83.2	83.2
FISH AND GAME FUND					332.2		332.2	332.2	332.2
HIGHWAY WORKING CAPITAL	11611.8	11629.5	449.1	13375.1	1172.6	13684.1	14387.2	14387.2	15079.5
INTERNATIONAL AIRPORT	59.0	59.0	575.3		1035.8		676.7	676.7	1206.2
PROGRAM RECEIPTS	1284.7	1379.1	1002.6	2734.5	293.6	2745.6	2933.5	2950.6	3181.1
PUBLIC EMPLOYEES RETIRE	844.7	962.0	53.2	1122.0	81.9	1151.1	1201.1	1203.0	1237.0
SECOND INJURY FUND			5.5		11.6		11.6	11.6	11.6
SURPLUS PROPERTY	122.4	137.7	6.1	138.2	14.2	145.8	152.9	152.9	163.7
TEACHERS RETIREMENT	713.3	911.5	55.4	1007.6	74.8	1038.0	1090.5	1087.1	1116.7
VETERANS LOAN FUND			33.5		61.7		61.7	61.7	61.7
RENEWABLE RESOURCE FUND									
TRAINING & BUILDING FUND			9.2		17.3		17.3	17.3	17.3

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				22.6	-6.5	23.6	94.7	436.5	111.4
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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
GENERAL GOVERNMENT

AGENCY-DESCRIPTION	FY79 ACT	FY80 ATH	FY80 SUP	FISCAL YEAR 1981					
				REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
POSITIONS:									
FULL-TIME	1348.0	1366.0	1.0	1565.0	-16.0	1560.0	1544.4	1528.0	1585.0
PART-TIME	60.0	75.0		117.0	1.0	117.0	117.0	115.0	127.0
TEMPORARY	224.5	240.5		199.8		199.8	195.1	197.1	217.0
MAN-MONTHS	17756.8	17889.7	12.0	20338.0	-174.0	20278.0	20036.8	19850.3	20610.3

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
GENERAL GOVERNMENT

AGENCY-DESCRIPTION	REQUEST	GOV AMD	FISCAL YEAR 1981 GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	250.0	3000.0	350.0	250.0	1250.0	3350.0
DEPARTMENT OF ADMINISTRATION	4094.4	375.0	2094.4	2094.4	2469.4	2469.4
DEPARTMENT OF LAW	30.0		30.0	30.0	30.0	30.0
DEPARTMENT OF REVENUE			300000.0			300000.0
DEPARTMENT OF TRANSPORTATION	55688.2	4872.2	21676.4	26548.6	26248.6	26548.6
LEGISLATURE						243.0
LEGISLATIVE AFFAIRS						
MUNICIPAL GRANTS						
TOTALS	60062.6	8247.2	324150.8	28923.0	29998.0	332641.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	338.5	97.5	663.7	592.7	618.4	867.0
OBJECTS OF EXPENDITURE:						
PERS. SERV.		4872.2		4872.2	4872.2	4872.2
CONTRACTUAL		25.0			25.0	25.0
EQUIPMENT		350.0			350.0	350.0
MISC.	60062.6	3000.0	324150.8	24050.8	24750.8	327393.8
FUNDING SOURCES:						
FEDERAL RECEIPTS	1200.0		1200.0	1200.0	1200.0	1200.0
GENERAL FUND MATCH	225.0		200.0	200.0	200.0	200.0
GENERAL FUND	45883.8	3375.0	312497.0	12397.0	13472.0	316115.0
INTER-AGENCY RECEIPTS		4872.2		4872.2	4872.2	4872.2
GENERAL OBLIGATION BONDS						
HIGHWAY WORKING CAPITAL	10253.8		10253.8	10253.8	10253.8	10253.8
PROGRAM RECEIPTS	2500.0					
PUBLIC EMPLOYEES RETIRE						
TEACHERS RETIREMENT						
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	33.9	-16.5	623.2	206.3	232.9	712.6
POSITIONS:						
FULL-TIME						135.0
PART-TIME						5.0
MAN-MONTHS						1660.1

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S T A T E O F A L A S K A
BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
SPECIAL COUNSEL TO THE GOVERNOR	1			ANCHORAGE	72.3	1	1	1	1
EXECUTIVE SECRETARY I	1			ANCHORAGE	21.3	1	1	1	1
SPECIAL ASST TO THE GOVERNOR				BETHEL		1	1		
CLERK TYPIST III				BETHEL		1	1		
ADMINISTRATIVE ASSISTANT III	1			JUNEAU	22.8	1	1	1	1
EXECUTIVE SECRETARY I	1			JUNEAU	21.3	1	1	1	1
CLERICAL AIDE		1		JUNEAU	5.8	1	1	1	1
CLERK III		1		JUNEAU	3.8	1	1	1	1
WASHINGTON D.C.	1			WASHINGTON	32.8	1			1
EXECUTIVE DIRECTOR				ANCHORAGE		1			
SECRETARY I				ANCHORAGE		1			
EXECUTIVE DIRECTOR	1			JUNEAU	40.2	1	1	1	1
SECRETARY I			1	JUNEAU	5.2	1	1	1	1
ATTORNEY IV	1			JUNEAU	57.4	1			1
DATA PROCESS EQUIP OPERATOR I	1			JUNEAU	21.9	1	1		1
RESEARCH ANALYST	1			JUNEAU	38.2	1			1
SECRETARY I	1			JUNEAU	22.5	1			1
EXECUTIVE SECRETARY I	1			JUNEAU	25.4	1			1
SP. COUNSEL TO GOV.	1			ANCHORAGE	92.8	1			1
D-2 COMM. COORD.	1			ANCHORAGE	80.7	1			1
SPEC. ASST. TO LT. GOV.	1			JUNEAU	70.8	1			1
COMM. SPEC.	1			ANCHORAGE	57.2	1			1
ACCTG. TECH. I	1			ANCHORAGE	31.8	1			1
ADMIN. ASST. I	1			ANCHORAGE	35.0	1			1
RECEPTIONIST	1			ANCHORAGE	22.3	1			1
ADMIN. ASST. II		1		ANCHORAGE	27.7	1			1
STAFF WRITER	1			ANCHORAGE	46.1	1			1
ADMIN. ASST. I	1			ANCHORAGE	28.6	1			1
ADMIN. ASST. II	1			ANCHORAGE	40.2	1			1
POLICY AND PROGRAM MANAGER I	1			JUNEAU	36.4	1			1
MANAGEMENT ANALYST III				JUNEAU		1			
SECRETARY I	1			JUNEAU	19.2	1			1
RESEARCH ANALYST III	1			JUNEAU	31.8	1	1	1	1
ECONOMIST III/DEMOGRAPHER	1			JUNEAU	39.2	1	1	1	1
RESEARCH ANALYST II	1			JUNEAU	27.7	1	1	1	1
INTERNAL AUDITOR III	1			JUNEAU	35.9	1			1
ADMIN ASSISTANT	1			ANCHORAGE	22.8	1	1	1	1
CLERK III		1		JUNEAU	9.3	1	1	1	1
CLERK III		1		JUNEAU	9.4	1	1	1	1
CLERK IV		1		ANCHORAGE	10.9	1	1	1	1
CLERK III		1		ANCHORAGE	7.4	1	1	1	1
ADMINISTRATIVE ASSISTANT III	1			JUNEAU	29.1	1	1		1
DATA ENTRY CLERK II				ANCHORAGE		1	1		

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S T A T E O F A L A S K A
BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
ACCOUNTING TECHNICIAN I		1		JUNEAU	5.6	1	1	1	1
ASSISTANT RISK MANAGER				JUNEAU		1	1	1	
RISK ADMINISTRATION OFFICER				JUNEAU		1	1	1	
ADMIN SUPPORT TECHNICIAN	1			JUNEAU	20.5	1	1	1	1
CLERK TYPIST III	1			JUNEAU	18.2	1	1	1	1
PERSONNEL ANALYST III	1			JUNEAU	32.0	1	1	1	1
CLERK III	1			JUNEAU	17.4	1	1	1	1
PERSONNEL TECH I	2			JUNEAU	60.0				2
CLERK III		2		JUNEAU	31.0				2
DIRECTOR	1			JUNEAU	53.5	1	1	1	1
SECRETARY I	1			JUNEAU	19.6	1	1	1	1
PURCHASING AGENT II	1			JUNEAU	33.5	1	1	1	1
PURCHASING AGENT II	1			JUNEAU	33.5	1	1	1	1
ADMIN. SUPPORT TECHNICIAN	1			JUNEAU	18.2	1	1	1	1
RECORDS ANALYST	1			JUNEAU	33.5	1	1	1	1
RECORDS HANDLER	1			JUNEAU	23.0	1	1	1	1
CLERK I	1			JUNEAU	16.3	1	1	1	1
ASST DIRECTOR (DATA CTR MGR)	1			JUNEAU	45.1	1	1	1	1
SYSTEMS ANALYST II	1			JUNEAU	41.2	1	1	1	1
TELECOMMUNICATIONS SPECIALIST	1			JUNEAU	33.5	1	1	1	1
SYSTEMS PROGRAMMER II	1			JUNEAU	41.2	1	1	1	1
SYSTEMS PROGRAMMER II	1			JUNEAU	41.2	1	1	1	1
EDP COORDINATOR	1			JUNEAU	44.0	1	1	1	1
EDP COORDINATOR	1			JUNEAU	42.6	1	1	1	1
EDP COORDINATOR				FAIRBANKS		1			
DATA PROCESSING EQUIP OPERATOR	1			JUNEAU	25.3	1	1	1	1
DATA PROCESSING EQUIP OPERATOR	1			JUNEAU	25.3	1	1	1	1
EDP PROGRAMMER III	1			JUNEAU	31.4	1	1	1	1
EDP COORDINATOR		1		ANCHORAGE	48.8	1			1
SYSTEMS PROGRAMMER II		1		ANCHORAGE	45.7	1			1
SYSTEMS PROGRAMMER I		1		ANCHORAGE	35.0	1			1
SYSTEMS PROGRAMMER II		1		JUNEAU	45.7	1			1
SYSTEMS PROGRAMMER II		1		JUNEAU	45.7				1
VOCATIONAL REHABILITATION ASST	1			ANCHORAGE	19.6	1	1	1	1
ADMIN SUPPORT TECHNICIAN	1			JUNEAU	17.4	1	1		1
CLERK TYPIST III	1			ANCHORAGE	17.4	1	1		1
CLERK III				JUNEAU		1	1		
DATA PROCESSING ASSISTANT				JUNEAU		1	1		
DATA CONTROL SUPERVISOR				JUNEAU		1	1		
R & B SPECIALIST	1			JUNEAU	29.1	1	1	1	1
DEPUTY DIRECTOR	1			JUNEAU	58.9	1			1
ATTORNEY III	1			NOME	57.1	1	1		1
CLERK TYPIST III	1			NOME	23.4	1	1		1

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STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
ACCOUNTING TECH. I	1			JUNEAU	23.0	1	1	1	1
ATTORNEY III	1			ANCHORAGE	42.0	1	1	1	1
PARALEGAL ASSISTANT II	1			ANCHORAGE	29.0	1	1		1
LEGAL SECRETARY I	1			JUNEAU	21.5	1	1	1	1
ATTORNEY III	1			JUNEAU	42.0	1	1	1	1
ATTORNEY IV	1			JUNEAU	48.2	1	1	1	1
ATTORNEY V	1			ANCHORAGE	55.2	1	1	1	1
ASSOCIATE ATTORNEY I	1			ANCHORAGE	29.7	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	21.6	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	21.4	1	1	1	1
ATTORNEY V	1			JUNEAU	61.2	1	1	1	1
REVENUE AUDITOR I				ANCHORAGE		1			
REVENUE AUDITOR I				FAIRBANKS		1			
CLERK TYPIST III				FAIRBANKS		1			
TAX EXAMINER I				JUNEAU		1			
REVENUE AUDITOR I				JUNEAU		1			
CRIMINAL TAX INVESTIGATOR II				ANCHORAGE		1			
REVENUE AUDITOR				ANCHORAGE		1			
TAX EXAMINER I				JUNEAU		1			
SYSTEMS ANALYST I	1			JUNEAU	33.4	1	1		1
SYSTEMS ANALYST				JUNEAU		1			
SYSTEMS ANALYST I				JUNEAU		1			
TRANSPORTATION PLNR I/II	CIP	2		JUNEAU	102.9	2	2	2	2
PLANNER I/II/III/IV	CIP	5		JUNEAU	177.4	5	5	5	5
HWY ENGR ASST II/III	CIP	3		JUNEAU	100.9	3	3	3	3
ARCHITECT ASST I	CIP	2		JUNEAU	51.9	2	2	2	2
DRAFTING TECH	CIP	2		JUNEAU	43.2	2	2	2	2
CARTOGRAPHER I/II/III	CIP	6		JUNEAU	195.1	6	6	6	6
PHOTO ENGINEER ASSOC	CIP	1		JUNEAU	41.7	1	1	1	1
PHOTO TECHNICIAN	CIP	1		JUNEAU	19.8	1	1	1	1
RESEARCH ANALYST	CIP	1		JUNEAU	31.9	1	1	1	1
OPERATION RESEARCH ANLST	CIP	1		JUNEAU	53.5	1	1	1	1
ADMIN ASST III	CIP	1		JUNEAU	30.9	1	1	1	1
STAT TECH I/II	CIP	1		JUNEAU	27.8	1	1	1	1
ACCOUNTING TECH III	CIP	1		JUNEAU	30.9	1	1	1	1
TRANSPORTATION PLNR I/II	CIP	4		ANCHORAGE	199.4	4	4	4	4
PUBLIC FACILITY PLNR I/II	CIP	2		ANCHORAGE	85.9	2	2	2	2
PLANNER I/II/III	CIP	6		ANCHORAGE	226.1	6	6	6	6
OPERATION RESEARCH ANLST	CIP	1		ANCHORAGE	52.9	1	1	1	1
DESIGN MANAGER	CIP	1		ANCHORAGE	40.8	1	1	1	1
CONSTRUCTION GRANT ADMIN	CIP	1		ANCHORAGE	45.1	1	1	1	1
TRAFFIC DATA SUPERVISOR	CIP	1		ANCHORAGE	44.6	1	1	1	1
TRAFFIC EQUIP MAINT TECH	CIP	1		ANCHORAGE	34.3	1	1	1	1

6/16/80

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

FREE CONFERENCE BUDGET

TITLE		APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
		FULL	PART	TEMP			G	H	S	F
HWY ENGINEER TECH	CIP	3			ANCHORAGE	71.8	3	3	3	3
PUBL SPECIALIST	CIP	1			ANCHORAGE	30.9	1	1	1	1
DATA CONTROL CLERK	CIP	1			ANCHORAGE	19.8	1	1	1	1
CLERK TYPIST II/III/IV	CIP	3			ANCHORAGE	58.2	3	3	3	3
TRANSPORTATION PLNR I/II	CIP	6			JUNEAU	304.2	6	6	6	6
PLANNER I/II/III/IV	CIP	8			JUNEAU	274.0	8	8	8	8
PUBLIC FACILITY PLNR I/II	CIP	1			JUNEAU	45.1	1	1	1	1
DESIGN MANAGER I	CIP	1			JUNEAU	40.8	1	1	1	1
ELECTRICAL ENGINEER	CIP	1			JUNEAU	48.3	1	1	1	1
MECHANICAL ENGINEER	CIP	1			JUNEAU	42.2	1	1	1	1
OPERATION RESEARCH ANLST	CIP	1			JUNEAU	53.5	1	1	1	1
ASSOC COST ANALYST	CIP	1			JUNEAU	39.4	1	1	1	1
SYSTEMS ANALYST II	CIP	1			JUNEAU	39.4	1	1	1	1
SECRETARY I	CIP	1			JUNEAU	25.2	1	1	1	1
STAT TECH I/II	CIP	1			JUNEAU	23.6	1	1	1	1
CLERK TYPIST II/III/IV	CIP	7			JUNEAU	127.1	7	7	7	7
DOCUMENT PROC CLERK	CIP	1			JUNEAU	20.3	1	1	1	1
DATA CONTROL CLERK	CIP	2			JUNEAU	38.3	2	2	2	2
TRANSPORTATION PLNR I/II	CIP	2			FAIRBANKS	107.1	2	2	2	2
PUBLIC FACILITY PLNR I/II	CIP	2			FAIRBANKS	52.9	2	2	2	2
PLANNER I/II/III/IV	CIP	6			FAIRBANKS	225.0	6	6	6	6
TRAFFIC DATA SUPERVISION	CIP	1			FAIRBANKS	42.2	1	1	1	1
TRAFFIC EQUIP MAINT TECH	CIP	1			FAIRBANKS	37.5	1	1	1	1
HWY ENGR TECH	CIP	1			NOME	33.0	1	1	1	1
SECRETARY I	CIP	1			FAIRBANKS	24.4	1	1	1	1
CLERK TYPIST II/III/IV	CIP	3			FAIRBANKS	61.8	3	3	3	3
TRANSPORTATION PLNR I	CIP	1			NOME	57.4	1	1	1	1
CLERK TYPIST III	CIP	1			NOME	23.6	1	1	1	1
DESIGN & CONST CHIEF	CIP	1			FAIRBANKS	56.7	1	1	1	1
DESIGN & CONST CHIEF	CIP	1			JUNEAU	49.4	1	1	1	1
ASST CONST ENGINEER IV	CIP	1			ANCHORAGE	40.4	1	1	1	1
MAINTENANCE MECHANIC					ANCHORAGE		1	1		
MAINTENANCE WORKER WG IV					FAIRBANKS		1	1		
OMBUDSMAN ASST II		1			FAIRBANKS	39.2	1	1		1
OMBUDSMAN ASST II		1			ANCHORAGE	40.4				1
*** CATEGORY TOTAL		181	15	1		6691.9	215	177	159	197
		GOVERNOR'S BUDGET			HOUSE BUDGET		SENATE BUDGET		F.C.C. BUDGET	
*** CATEGORY FUNDING	GENERAL FUND	2551.7			2078.6		1646.6		2079.9	
	OTHER FUNDS	4791.9			4747.9		4685.1		4612.0	
*** TOTAL FUNDING		7343.6			6826.5		6331.7		6691.9	

6/16/80

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

GENERAL GOVERNMENT

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	G	H	S	F
	FULL	PART	TEMP						
*** TOTAL ALL CATEGORIES	850	287	55		31125.8	1324	1210	797	1192

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
*** TOTAL CATEGORY FUNDING	FEDERAL FUNDS	3280.3	2962.0	2456.8	2626.8
	GENERAL FUND	18705.4	18347.5	11462.8	17939.0
	OTHER FUNDS	13047.2	11703.3	9817.5	10559.5
*** TOTAL FUNDING		35032.9	33012.8	23737.1	31125.3

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:28

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
EXECUTIVE OFFICE	2127.7		2424.1	3119.6		2885.9	2367.9	2290.0	2572.8	50.0	
OFFICE OF THE GOVERNOR, BETHEL	.1										
SPECIAL PROJECTS COORDINATOR	246.1	750.0					468.0	513.0	513.0	390.0	
CONTINGENCY FUND	750.0	500.0	750.0	750.0		750.0	750.0	750.0	750.0	500.0	
EXECUTIVE MANSION	134.4		137.6	151.3		152.1	152.1	152.1	152.1		
REGULATORY REFORM OFFICE				130.1		130.8			100.0		
REAPPORTIONMENT BOARD		204.8			314.2		244.5	244.5	314.2		
LIEUTENANT GOVERNOR	556.1		741.8	793.1	71.7	796.4	758.3	711.3	868.1	557.6	
NATIONAL LANDS LEGISLATION		528.6			1919.0				1919.0	1000.0	
POLICY DEVELOPMENT & PLANNING	1118.3	100.0	1282.7	1485.3	-75.0	1492.7	1214.3	1214.3	1829.7		
TELECOMMUNICATIONS PLANNING	60.7										
GROWTH POLICY COUNCIL	156.0		167.7	167.7		168.7	75.5	168.7	168.7		
PUBLIC FORUM	175.9		189.1	372.3		190.6					
BUDGET & MANAGEMENT	1321.1		1285.8	1525.8		1536.6	1486.6	1486.6	1486.6		
INTERNAL AUDIT	543.3		560.8	620.2		625.8	586.9	586.9	625.8		
TELECOMMUNICATIONS							750.0				
CAPITAL SITE PLANNING COMM.									200.0		
COUNCIL OF ECONOMIC ADVISORS									625.0		
ECONOMIC ANALYSIS											
** TOTAL	7189.7	2083.4	7539.6	9115.4	2229.9	8729.6	8854.1	8117.4	12125.0	2497.6	
** CHANGE VERSUS FY80 ATH				26.7%	-68.9%	21.4%	23.1%	12.9%	68.6%		
OBJECT DESCRIPTION											
PERS. SERV.	4248.3		4244.6	4857.2	734.0	4829.4	4462.7	4477.4	5582.4	187.4	
TRAVEL	337.5		366.4	508.0	257.5	491.5	562.2	553.0	740.4	61.2	
CONTRACTUAL	1582.9		1833.7	2603.9	1217.4	2268.7	1952.5	1970.4	3654.3	269.5	
COMMODITIES	98.8		114.3	135.9	20.2	133.9	127.4	120.5	148.6	4.1	
EQUIPMENT	15.6		2.8	32.6	.8	28.3	21.5	18.3	21.5	5.1	
LANDS/BLDGS	129.1		200.3	200.3		200.3	200.3	200.3	200.3		
GRANTS, CLMS	27.5		27.5	27.5		27.5	27.5	27.5	27.5	250.0	
MISC.	750.0	2083.4	750.0	750.0		750.0	1500.0	750.0	1750.0	1720.3	
FUNDING SOURCE											
FED. RECEIPT	415.0								173.0		
G. F. MATCH	137.5										
GENERAL FUND	6462.2	2083.4	7263.1	8838.9	2229.9	8453.1	8577.6	7840.9	11675.5	1930.1	
PGM RECEIPTS										177.5	
OTHER FUNDS	175.0		276.5	276.5		276.5	276.5	276.5	276.5	390.0	
** GENERAL FUND CHANGE VS. FY80 ATH				36.7%	-65.4%	30.8%	32.7%	21.3%	80.6%		
POSITIONS											
FULL-TIME	119.0	1.0	119.0	137.0	15.0	134.0	127.0	126.0	152.0	2.0	
PART-TIME	4.0		6.0	8.0	1.0	8.0	8.0	7.0	8.0		
TEMPORARY	7.4		5.4	5.4		5.4	.7	2.7	2.7		
MAN-MONTHS	1515.0	12.0	1515.4	1738.4	190.0	1702.4	1579.4	1579.4	1897.4		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:28

6/17/80

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

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

GOVERNORS REC \$2,885.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-142.0	-8.5%	TRANSFER OF SPECIAL PROJECTS THREE POSITIONS TO SEPARATE COMPONENT, (130.1);
02 TRAVEL	-118.5	-42.9%	DISALLOW BETHEL POSITIONS (44.7); ADD POSITION FOR WASH. D.C. OFFICE, 32.8.
03 CONTRACTUAL	-285.6	-35.0%	TRANSFER TRAVEL FOR SPECIAL PROJECTS OFFICE TO SEPARATE COMPONENT, (113.5);
04 COMMODITIES	-13.8	-26.4%	DISALLOW BETHEL TRAVEL (5.0).
05 EQUIPMENT	-3.2	-49.2%	TRANSFER CONTRACTUAL SUPPORT FOR SPECIAL PROJECTS OFFICE TO SEPARATE COMPONENT, (264.5);
08 MISC.	250.0	100.0%	DISALLOW BETHEL COSTS, (21.1).
** TOTAL	-313.1	-10.8%	TRANSFER COMMODITIES FOR SPECIAL PROJECTS OFFICE TO SEPARATE COMPONENT, (9.9);
			DISALLOW BETHEL COSTS (3.9).
			DISALLOW BETHEL OFFICE EQUIPMENT, (3.2).
			HUMAN MONUMENTS PROGRAM FOR TANANA CHIEFS REGION, 100.0, PUBLIC FORUM, 150.0.

F.C.C. FIGURE \$2,572.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SPECIAL COUNSEL TO THE GOVERNOR	ANCHORAGE	FULL	1	72.3		72.3	
2 EXECUTIVE SECRETARY I	ANCHORAGE	FULL	1	21.3		21.3	
5 ADMINISTRATIVE ASSISTANT III	JUNEAU	FULL	1	22.8		22.8	
6 EXECUTIVE SECRETARY I	JUNEAU	FULL	1	21.3		21.3	
7 CLERICAL AIDE	JUNEAU	PART	1	5.8		5.8	
8 CLERK III	JUNEAU	PART	1	3.8		3.8	
9 WASHINGTON D.C.	WASHINGTON	FULL	1	32.8		32.8	
** TOTALS			7	180.1		180.1	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,885.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-130.1	-7.8%	TRANSFER OF SPECIAL PROJECTS THREE POSITIONS TO SEPARATE COMPONENT, (130.1).
02 TRAVEL	-113.5	-41.0%	TRANSFER TRAVEL FOR SPECIAL PROJECTS OFFICE TO SEPARATE COMPONENT, (113.5).
03 CONTRACTUAL	-264.5	-32.4%	TRANSFER CONTRACTUAL SUPPORT FOR SPECIAL PROJECTS OFFICE TO SEPARATE COMPONENT, (264.5).
04 COMMODITIES	-9.9	-18.9%	TRANSFER COMMODITIES FOR SPECIAL PROJECTS OFFICE TO SEPARATE COMPONENT, (9.9).
** TOTAL	-518.0	-17.9%	

HOUSE FIGURE \$2,367.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SPECIAL COUNSEL TO THE GOVERNOR	ANCHORAGE	FULL	1	72.3		72.3	
2 EXECUTIVE SECRETARY I	ANCHORAGE	FULL	1	21.3		21.3	
3 SPECIAL ASST TO THE GOVERNOR	BETHEL	PART	1	23.4		23.4	
4 CLERK TYPIST III	BETHEL	FULL	1	21.3		21.3	
5 ADMINISTRATIVE ASSISTANT III	JUNEAU	FULL	1	22.8		22.8	
6 EXECUTIVE SECRETARY I	JUNEAU	FULL	1	21.3		21.3	
7 CLERICAL AIDE	JUNEAU	PART	1	5.8		5.8	
8 CLERK III	JUNEAU	PART	1	3.8		3.8	
** TOTALS			8	192.0		192.0	

GOVERNOR'S POSITION COUNT IN ERROR, SHOULD READ 45 PFT POSITIONS, 7 PPT POSITIONS, AND 579 MANMONTHS. TRANSFER OF 3 PFT POSITIONS FOR SPECIAL PROJECTS OFFICE TO SEPARATE COMPONENT LEAVES 42 PFT POSITIONS AUTHORIZED IN EXECUTIVE OFFICE BRU.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,885.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-174.8	-10.5%	TRANSFER OF SPECIAL PROJECTS THREE POSITIONS TO SEPARATE COMPONENT, (130.1); DISALLOW BETHEL POSITIONS (44.7).
02 TRAVEL	-118.5	-42.9%	TRANSFER TRAVEL FOR SPECIAL PROJECTS OFFICE TO SEPARATE COMPONENT, (113.5); DISALLOW BETHEL TRAVEL (5.0).
03 CONTRACTUAL	-285.6	-35.0%	TRANSFER CONTRACTUAL SUPPORT FOR SPECIAL PROJECTS OFFICE TO SEPARATE COMPONENT, (264.5); DISALLOW BETHEL COSTS, (21.1).
04 COMMODITIES	-13.8	-26.4%	TRANSFER COMMODITIES FOR SPECIAL PROJECTS OFFICE TO SEPARATE COMPONENT, (9.9); DISALLOW BETHEL COSTS (3.9).
05 EQUIPMENT	-3.2	-49.2%	DISALLOW BETHEL OFFICE EQUIPMENT, (3.2).
** TOTAL	-595.9	-20.6%	

SENATE FIGURE \$2,290.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SPECIAL COUNSEL TO THE GOVERNO	ANCHORAGE	FULL	1	72.3		72.3	
2 EXECUTIVE SECRETARY I	ANCHORAGE	FULL	1	21.3		21.3	
5 ADMINISTRATIVE ASSISTANT III	JUNEAU	FULL	1	22.8		22.8	
6 EXECUTIVE SECRETARY I	JUNEAU	FULL	1	21.3		21.3	
7 CLERICAL AIDE	JUNEAU	PART	1	5.8		5.8	
8 CLERK III	JUNEAU	PART	1	3.8		3.8	
** TOTALS			6	147.3		147.3	

SPECIAL PROJECTS OFFICE, AGRICULTURAL ACTION COUNCIL, ALASKA FISHERIES COUNCIL TRANSFERRED TO
SEPARATE COMPONENT TITLED SPECIAL PROJECTS COORDINATOR.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

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

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.	1319.3	1344.3			1453.8	1650.6		1666.9	1536.8	1492.1	1524.9		
02 TRAVEL	98.8	135.2			202.5	276.5		276.5	163.0	158.0	158.0		
03 CONTRACTUAL	532.4	527.0			659.2	1066.4		816.4	551.9	530.8	530.8		
04 COMMODITIES	30.2	34.9			41.3	52.3		52.3	42.4	38.5	38.5		
05 EQUIPMENT	11.7	7.0				6.5		6.5	6.5	3.3	3.3		
06 LANDS/BLDGS	134.7	51.8			39.8	39.8		39.8	39.8	39.8	39.8		
07 GRANTS, CLMS	12.5	27.5			27.5	27.5		27.5	27.5	27.5	27.5		
08 MISC.											250.0	50.0	
** TOTAL EXPEND	2139.6	2127.7			2424.1	3119.6		2885.9	2367.9	2290.0	2572.8	50.0	
09 I-A TRANSFER	66.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2139.6	2127.7			2424.1	3119.6		2885.9	2367.9	2290.0	2572.8	50.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	39.0	37.0	1.0		40.0	44.0		44.0	42.0	41.0	42.0		
16 PART-TIME	4.0	2.0	1.0		4.0	7.0		7.0	7.0	6.0	6.0		
17 TEMPORARY	2.0	2.0	-1.0										
18 MAN-MONTHS	506.0	468.0	12.0		504.0	567.0		567.0	543.0	525.0	537.0		

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 SPECIAL COUNSEL TO THE GOVERNO	ANCHORAGE	FULL	1	72.3	58.6	130.9		130.9		1	1	1	1	
2 EXECUTIVE SECRETARY I	ANCHORAGE	FULL	1	21.3	5.5	26.8		26.8		1	1	1	1	
3 SPECIAL ASST TO THE GOVERNOR	BETHEL	PART	1	23.4	33.2	56.6		56.6		1	1			
4 CLERK TYPIST III	BETHEL	FULL	1	21.3		21.3		21.3		1	1			
5 ADMINISTRATIVE ASSISTANT III	JUNEAU	FULL	1	22.8	2.4	25.2		25.2		1	1	1	1	
6 EXECUTIVE SECRETARY I	JUNEAU	FULL	1	21.3		21.3		21.3		1	1	1	1	
7 CLERICAL AIDE	JUNEAU	PART	1	5.8		5.8		5.8		1	1	1	1	
8 CLERK III	JUNEAU	PART	1	3.8		3.8		3.8		1	1	1	1	
9 WASHINGTON D.C.	WASHINGTON	FULL	0	32.8		32.8		32.8		1				1
** NEW POSITION TOTALS			8	224.8	99.7	324.5		324.5		9	8	6	7	

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

REVISED PROGRAMS: 80-244.

SPECIAL APPROPRIATIONS: HB 60 \$50.0.

10-01-01-02-00 (01-91-1-01-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-02-00 (01-91-1-01-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

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

----- 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.	49.7	.1											
02 TRAVEL	4.9												
03 CONTRACTUAL	18.0												
04 COMMODITIES	1.3												
05 EQUIPMENT	1.7												
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	75.6	.1											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	75.6	.1											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: SPECIAL PROJECTS COORDINATOR

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	130.1	100.0%
02 TRAVEL	108.5	100.0%
03 CONTRACTUAL	264.5	100.0%
04 COMMODITIES	9.9	100.0%
** TOTAL	513.0	100.0%

F.C.C. FIGURE \$513.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

TRANSFER THREE POSITIONS FROM EXECUTIVE OFFICE COMPONENT, 130.1.
 TRAVEL FOR THREE POSITIONS, 57.8; TRAVEL FOR AGRICULTURAL ACTION COUNCIL, 25.7,
 TRAVEL FOR ALASKA FISHERIES COUNCIL, 25.0.
 SUPPORT FOR SPECIAL PROJECTS POSITIONS, 95.4, AGRICULTURAL ACTION COUNCIL,
 129.1, ALASKA FISHERIES COUNCIL, 40.0.
 SPECIAL PROJECTS POSITIONS SUPPORT, 3.7, ALASKA FISHERIES COUNCIL, 4.0,
 AGRICULTURAL ACTION COUNCIL 2.2.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	130.1	100.0%
02 TRAVEL	113.5	100.0%
03 CONTRACTUAL	214.5	100.0%
04 COMMODITIES	9.9	100.0%
** TOTAL	468.0	100.0%

HOUSE FIGURE \$468.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

TRANSFER SPECIAL PROJECTS POSITIONS FROM EXECUTIVE OFFICE BRU, 130.1.
 TRANSFER OF TRAVEL FOR SPECIAL PROJECTS OFFICE FROM EXECUTIVE OFFICE BRU, 113.5.
 TRANSFER OF CONTRACTUAL SUPPORT FOR SPECIAL PROJECTS OFFICE FROM EXECUTIVE
 OFFICE BRU, 264.5, REDUCE AGRICULTURAL ACTION COUNCIL, (50.0).
 TRANSFER OF COMMODITIES FOR SPECIAL PROJECTS OFFICE FROM EXECUTIVE OFFICE BRU,
 9.9.

*** SENATE ANALYSIS ***

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	130.1	100.0%	TRANSFER THREE POSITIONS FROM EXECUTIVE OFFICE COMPONENT, 130.1.
02 TRAVEL	108.5	100.0%	TRAVEL FOR THREE POSITIONS, 57.8; TRAVEL FOR AGRICULTURAL ACTION COUNCIL, 25.7, TRAVEL FOR ALASKA FISHERIES COUNCIL, 25.0.
03 CONTRACTUAL	264.5	100.0%	SUPPORT FOR SPECIAL PROJECTS POSITIONS, 95.4, AGRICULTURAL ACTION COUNCIL, 129.1, ALASKA FISHERIES COUNCIL, 40.0.
04 COMMODITIES	9.9	100.0%	SPECIAL PROJECTS POSITIONS SUPPORT, 3.7, ALASKA FISHERIES COUNCIL, 4.0, AGRICULTURAL ACTION COUNCIL 2.2.
** TOTAL	513.0	100.0%	
SENATE FIGURE	\$513.0		

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: SPECIAL PROJECTS COORDINATOR

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.	101.5	99.8							130.1	130.1	130.1		
02 TRAVEL	12.5	54.0							113.5	108.5	108.5		
03 CONTRACTUAL	47.1	89.2							214.5	264.5	264.5		
04 COMMODITIES	.4	3.1							9.9	9.9	9.9		
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.				750.0								390.0	
** TOTAL EXPEND	161.5	246.1		750.0					468.0	513.0	513.0	390.0	
09 I-A TRANSFER	1.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	161.5	246.1		750.0					468.0	513.0	513.0		
13 PGM RECEIPTS													
14 OTHER FUNDS												390.0	
15 FULL-TIME	2.0	3.0							3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	36.0							36.0	36.0	36.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$750.0.

SPECIAL APPROPRIATIONS: HB 217 \$390.0.

10-01-01-04-00 (01-91-1-01-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-04-00 (01-91-1-01-03-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	2.1												
03 CONTRACTUAL	202.5												
04 COMMODITIES	40.0												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS												250.0	
08 MISC.		750.0		500.0	750.0	750.0		750.0	750.0	750.0	750.0	250.0	
** TOTAL EXPEND	244.6	750.0		500.0	750.0	750.0		750.0	750.0	750.0	750.0	500.0	
09 I-A TRANSFER	74.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	244.6	750.0		500.0	750.0	750.0		750.0	750.0	750.0	750.0	500.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$500.0.

SPECIAL APPROPRIATIONS: SB 125 \$250.0.

FISCAL NOTES: SB 438 \$250.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE MANSION

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

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

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

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

	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.	76.4	82.3			79.0	85.9		86.7	86.7	86.7	86.7		
02 TRAVEL	.3												
03 CONTRACTUAL	20.0	21.8			23.1	29.9		29.9	29.9	29.9	29.9		
04 COMMODITIES	13.5	28.1			35.5	35.5		35.5	35.5	35.5	35.5		
05 EQUIPMENT	.7	2.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	110.9	134.4			137.6	151.3		152.1	152.1	152.1	152.1		
09 I-A TRANSFER	4.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	110.9	134.4			137.6	151.3		152.1	152.1	152.1	152.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	43.0	43.0			43.0	43.0		43.0	43.0	43.0	43.0		

10-01-01-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

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

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

GOVERNORS REC \$130.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-78.4	-100.0%
02 TRAVEL	-6.5	-100.0%
03 CONTRACTUAL	-38.8	-100.0%
04 COMMODITIES	-3.0	-100.0%
05 EQUIPMENT	-4.1	-100.0%
08 MISC.	100.0	100.0%
** TOTAL	-30.8	-23.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

FUNDING FOR THE REGULATORY REFORM OFFICE IS REDUCED (30.8). BALANCE IS APPROPRIATED IN MISCELLANEOUS.

F.C.C. FIGURE \$100.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$130.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-78.4	-100.0%
02 TRAVEL	-6.5	-100.0%
03 CONTRACTUAL	-38.8	-100.0%
04 COMMODITIES	-3.0	-100.0%
05 EQUIPMENT	-4.1	-100.0%
** TOTAL	-130.8	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE POSITION (78.4).
DELETE TRAVEL (6.5).
DELETE CONTRACTUAL (38.8).
DELETE COMMODITIES (3.0).
DELETE EQUIPMENT (4.1).

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$130.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-78.4	-100.0%	DISALLOW NEW POSITIONS (78.4).
02 TRAVEL	-6.5	-100.0%	DISALLOW TRAVEL (6.5).
03 CONTRACTUAL	-38.8	-100.0%	DISALLOW CONTRACTUAL EXPENSES (38.8).
04 COMMODITIES	-3.0	-100.0%	DISALLOW COMMODITIES (3.0).
05 EQUIPMENT	-4.1	-100.0%	DISALLOW EQUIPMENT (4.1).
** TOTAL	-130.8	-100.0%	

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

10-01-01-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						77.7		78.4					
02 TRAVEL						6.5		6.5					
03 CONTRACTUAL						38.8		38.8					
04 COMMODITIES						3.0		3.0					
05 EQUIPMENT						4.1		4.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											100.0		
** TOTAL EXPEND						130.1		130.8			100.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						130.1		130.8			100.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						2.0		2.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						24.0		24.0					

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 EXECUTIVE DIRECTOR	ANCHORAGE	FULL	1	58.8	52.4	111.2		111.2		1				
2 SECRETARY I	ANCHORAGE	FULL	1	18.9		18.9		18.9		1				
** NEW POSITION TOTALS			2	77.7	52.4	130.1		130.1		2				

10-01-01-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: REAPPORTIONMENT BOARD

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	109.6	100.0%	GOVERNOR'S BUDGET AMENDMENT #01-1 45.4, GBA #1-13, 64.2.
02 TRAVEL	117.0	100.0%	GOVERNOR'S BUDGET AMENDMENT #01-1 117.0.
03 CONTRACTUAL	86.2	100.0%	GOVERNOR'S BUDGET AMENDMENT #01-1 80.7, GBA #1-13, 5.5.
04 COMMODITIES	0.6	100.0%	GOVERNOR'S BUDGET AMENDMENT #01-1 .6.
05 EQUIPMENT	0.8	100.0%	GOVERNOR'S BUDGET AMENDMENT #01-1 .8.
** TOTAL	314.2	100.0%	
F.C.C. FIGURE \$314.2			

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXECUTIVE DIRECTOR	JUNEAU	FULL	1	40.2		40.2	
2 SECRETARY I	JUNEAU	TEMP	1	5.2		5.2	
3 ATTORNEY IV	JUNEAU	FULL	1	57.4		57.4	
** TOTALS			3	102.8		102.8	

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	45.4	100.0%
02 TRAVEL	117.0	100.0%
03 CONTRACTUAL	80.7	100.0%
04 COMMODITIES	0.6	100.0%
05 EQUIPMENT	0.8	100.0%
** TOTAL	244.5	100.0%

HOUSE FIGURE \$244.5

POSITIONS AUTHORIZED
TITLE

1 EXECUTIVE DIRECTOR
2 SECRETARY I

** TOTALS

DESCRIPTION: HOUSE VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #01-1 45.4.
GOVERNOR'S BUDGET AMENDMENT #01-1 117.0.
GOVERNOR'S BUDGET AMENDMENT #01-1 80.7.
GOVERNOR'S BUDGET AMENDMENT #01-1 .6.
GOVERNOR'S BUDGET AMENDMENT #01-1 .8.

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
JUNEAU	FULL	1	40.2		40.2	
JUNEAU	TEMP	1	5.2		5.2	
		2	45.4		45.4	

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	45.4	100.0%
02 TRAVEL	117.0	100.0%
03 CONTRACTUAL	80.7	100.0%
04 COMMODITIES	0.6	100.0%
05 EQUIPMENT	0.8	100.0%
** TOTAL	244.5	100.0%

SENATE FIGURE \$244.5

POSITIONS AUTHORIZED
TITLE

1 EXECUTIVE DIRECTOR
2 SECRETARY I

** TOTALS

DESCRIPTION: SENATE VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #01-1 45.4.
GOVERNOR'S BUDGET AMENDMENT #01-1 117.0.
GOVERNOR'S BUDGET AMENDMENT #01-1 80.7.
GOVERNOR'S BUDGET AMENDMENT #01-1 .6.
GOVERNOR'S BUDGET AMENDMENT #01-1 .8.

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
JUNEAU	FULL	1	40.2		40.2	
JUNEAU	TEMP	1	5.2		5.2	
		2	45.4		45.4	

10-01-01-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

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

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.							109.6		45.4	45.4	109.6		
02 TRAVEL							117.0		117.0	117.0	117.0		
03 CONTRACTUAL							86.2		80.7	80.7	86.2		
04 COMMODITIES							.6		.6	.6	.6		
05 EQUIPMENT							.8		.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				204.8									
** TOTAL EXPEND				204.8			314.2		244.5	244.5	314.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				204.8			314.2		244.5	244.5	314.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME				1.0			2.0		1.0	1.0	2.0		
16 PART-TIME													
17 TEMPORARY									.3	.3	.3		
18 MAN-MONTHS				12.0			28.0		16.0	16.0	28.0		

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 EXECUTIVE DIRECTOR	JUNEAU	FULL	1	40.2	16.8	57.0		57.0		1	1	1	1	
2 SECRETARY I	JUNEAU	TEMP	1	5.2	.8	6.0		6.0		1	1	1	1	
3 ATTORNEY IV	JUNEAU	FULL	0	57.4	5.5	62.9		62.9		1			1	
** NEW POSITION TOTALS			2	102.8	23.1	125.9		125.9		3	2	2	3	

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FOOTNOTES

- 1 GBA #01-1 PROPOSED FY 81 FUNDING.
2 GBA #01-13 FUNDS LEGAL COUNSEL FOR THE BOARD.

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

GOVERNOR AMENDMENTS: 01- 1 \$244.5, 01- 13 \$69.7.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$204.8.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: LIEUTENANT GOVERNOR

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

GOVERNORS REC \$796.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	91.2	26.5%	GBA #01-13, 91.2.
02 TRAVEL	2.5	4.6%	GBA #01-13, 2.5.
03 CONTRACTUAL	-22.0	-5.8%	TECHNICAL AMENDMENT REDUCED HEARING FEES (38.1), GBA #01-13, 16.1.
** TOTAL	71.7	9.0%	

F.C.C. FIGURE \$868.1

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESS EQUIP OPERATOR I	JUNEAU	FULL	1	21.9		21.9	
2 RESEARCH ANALYST	JUNEAU	FULL	1	38.2		38.2	
3 SECRETARY I	JUNEAU	FULL	1	22.5		22.5	
4 EXECUTIVE SECRETARY I	JUNEAU	FULL	1	25.4		25.4	
** TOTALS			4	108.0		108.0	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$796.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-38.1	-10.0%	GOVERNOR'S TECHNICAL AMENDMENT REDUCTION FOR HEARING FEES (38.1).
** TOTAL	-38.1	-4.8%	

HOUSE FIGURE \$758.3

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESS EQUIP OPERATOR I	JUNEAU	FULL	1	21.9		21.9	
** TOTALS			1	21.9		21.9	

*** SENATE ANALYSIS ***

GOVERNORS REC \$796.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-22.1	-6.4%	DISALLOW NEW POSITION (22.1).
02 TRAVEL	-10.9	-20.1%	DENY TRAVEL INCREASE (10.9).
03 CONTRACTUAL	-49.1	-12.9%	DISALLOW NEW POSITION COSTS (11.0), GOVERNOR'S TECHNICAL AMENDMENT, (38.1).
04 COMMODITIES	-3.0	-25.4%	DISALLOW NEW POSITION COSTS (3.0).
** TOTAL	-85.1	-10.7%	

SENATE FIGURE \$711.3

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: LIEUTENANT GOVERNOR

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.	247.7	321.7			318.6	340.5	91.2	343.8	343.8	321.7	435.0	187.4	
02 TRAVEL	27.3	35.6			43.3	54.2	2.5	54.2	54.2	43.3	56.7	61.2	
03 CONTRACTUAL	226.9	186.5			371.1	382.1	-22.0	382.1	344.0	333.0	360.1	269.5	
04 COMMODITIES	2.9	5.9			8.8	11.8		11.8	11.8	8.8	11.8	4.1	
05 EQUIPMENT	3.8	6.4				4.5		4.5	4.5	4.5	4.5	5.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												30.3	
** TOTAL EXPEND	508.6	556.1			741.8	793.1	71.7	796.4	758.3	711.3	868.1	557.6	
09 I-A TRANSFER	5.8				4.6	4.6		4.6	4.6	4.6			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	508.6	556.1			565.3	616.6	71.7	619.9	581.8	534.8	691.6	380.1	
13 PGM RECEIPTS												177.5	
14 OTHER FUNDS					176.5	176.5		176.5	176.5	176.5	176.5		
15 FULL-TIME	9.0	9.0			9.0	10.0	3.0	10.0	10.0	9.0	13.0	2.0	
16 PART-TIME													
17 TEMPORARY	.4	.4			.4	.4		.4	.4	.4	.4		
18 MAN-MONTHS	112.0	112.0			113.4	125.4	36.0	125.4	125.4	113.4	161.4		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DATA PROCESS EQUIP OPERATOR I	JUNEAU	FULL	1	21.9	14.0	35.9		35.9		1	1		1	
2 RESEARCH ANALYST	JUNEAU	FULL	0	38.2	5.0	43.2		43.2		1			1	
3 SECRETARY I	JUNEAU	FULL	0	22.5	6.8	29.3		29.3		1			1	
4 EXECUTIVE SECRETARY I	JUNEAU	FULL	0	25.4	6.8	32.2		32.2		1			1	
** NEW POSITION TOTALS			1	108.0	32.6	140.6		140.6		4	1		4	

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FOOTNOTES

1 TECHNICAL AMENDMENT #G-10003 REDUCED FUNDING FOR HEARING OFFICER FEES TO CORRESPOND TO TRANSFER TO OCCUPATIONAL LICENSIN
2 GBA #01-13 FUNDS THREE ADDITIONAL POSITIONS.

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

GOVERNOR AMENDMENTS: 10 003 \$38.1-, 01- 13 \$109.8.

FISCAL NOTES: HB 644 \$380.1, SB 355 \$177.5.

10-01-01-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: NATIONAL LANDS LEGISLATION

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	533.2	100.0%	GBA #01-7 533.2.
02 TRAVEL	138.0	100.0%	GBA #01-7 138.0.
03 CONTRACTUAL	1228.2	100.0%	GBA #01-7 1228.2.
04 COMMODITIES	19.6	100.0%	GBA #01-7 19.6.
** TOTAL	1919.0	100.0%	

F.C.C. FIGURE \$1,919.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SP. COUNSEL TO GOV.	ANCHORAGE	FULL	1	92.8		92.8	
2 D-2 COMM. COORD.	ANCHORAGE	FULL	1	80.7		80.7	
3 SPEC. ASST. TO LT. GOV.	JUNEAU	FULL	1	70.8		70.8	
4 COMM. SPEC.	ANCHORAGE	FULL	1	57.2		57.2	
5 ACCTG. TECH. I	ANCHORAGE	FULL	1	31.8		31.8	
6 ADMIN. ASST. I	ANCHORAGE	FULL	1	35.0		35.0	
7 RECEPTIONIST	ANCHORAGE	FULL	1	22.3		22.3	
8 ADMIN. ASST. II	ANCHORAGE	PART	1	27.7		27.7	
9 STAFF WRITER	ANCHORAGE	FULL	1	46.1		46.1	
10 ADMIN. ASST. I	ANCHORAGE	FULL	1	28.6		28.6	
11 ADMIN. ASST. II	ANCHORAGE	FULL	1	40.2		40.2	
** TOTALS			11	533.2		533.2	

LEGISLATIVE INTENT:
 SHOULD CONGRESS PASS D-2 LEGISLATION, THE BALANCE OF THE APPROPRIATION FOR NATIONAL LANDS
 LEGISLATION IS TO LAPSE INTO THE GENERAL FUND.

LEGISLATIVE INTENT:
 IT IS THE INTENT OF THE LEGISLATURE THAT \$50,000 OF THE FUNDS APPROPRIATED FOR NATIONAL LANDS
 LEGISLATION SHALL BE PAID AS A GRANT TO COMMONWEALTH NORTH FOR AN ENERGY REPORT.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

THE SENATE FINANCE COMMITTEE REVIEWED THE GOVERNOR'S BUDGET AMENDMENT FOR THE NATIONAL LANDS
LEGISLATION LOBBYING AND INFORMATION PROGRAM. IT IS THE INTENT OF THE COMMITTEE THAT THE FY 81
BUDGET INCLUDED IN THE GOVERNOR'S AMENDED OPERATING REQUEST NOT BE INCLUDED IN THE SENATE BUDGET.
A SPECIAL APPROPRIATION FOR THE D-2 PROGRAM BEFORE THE 1980 LEGISLATURE IS TO BE CONSIDERED FULL
FUNDING FOR THE FY 81 EFFORT.

10-01-01-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: NATIONAL LANDS LEGISLATION

----- 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.							533.2				533.2		
02 TRAVEL							138.0				138.0		
03 CONTRACTUAL							1228.2				1228.2		
04 COMMODITIES							19.6				19.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				528.6								1000.0	
** TOTAL EXPEND				528.6			1919.0				1919.0	1000.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				528.6			1919.0				1919.0	1000.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME							10.0				10.0		
16 PART-TIME							1.0				1.0		
17 TEMPORARY													
18 MAN-MONTHS							126.0				126.0		

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 SP. COUNSEL TO GOV.	ANCHORAGE	FULL	0	92.8		92.8		92.8		1				1
2 D-2 COMM. COORD.	ANCHORAGE	FULL	0	80.7		80.7		80.7		1				1
3 SPEC. ASST. TO LT. GOV.	JUNEAU	FULL	0	70.8		70.8		70.8		1				1
4 COMM. SPEC.	ANCHORAGE	FULL	0	57.2		57.2		57.2		1				1
5 ACCTG. TECH. I	ANCHORAGE	FULL	0	31.8		31.8		31.8		1				1
6 ADMIN. ASST. I	ANCHORAGE	FULL	0	35.0		35.0		35.0		1				1
7 RECEPTIONIST	ANCHORAGE	FULL	0	22.3		22.3		22.3		1				1
8 ADMIN. ASST. II	ANCHORAGE	PART	0	27.7		27.7		27.7		1				1
9 STAFF WRITER	ANCHORAGE	FULL	0	46.1		46.1		46.1		1				1
10 ADMIN. ASST. I	ANCHORAGE	FULL	0	28.6		28.6		28.6		1				1
11 ADMIN. ASST. II	ANCHORAGE	FULL	0	40.2		40.2		40.2		1				1
** NEW POSITION TOTALS			0	533.2		533.2		533.2		11				11

FOOTNOTES

1 GBA #01-7 IS FOR A FY 81 D-2 LOBBYING EFFORT.

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

GOVERNOR AMENDMENTS: 01- 7 \$1919.0.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$528.6.

SPECIAL APPROPRIATIONS: HB 217 \$1000.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

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

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

GOVERNORS REC \$1,492.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-31.8	-4.0%	DISALLOW NEW POSITION, (31.8).
02 TRAVEL	-4.5	-8.8%	DISALLOW TRAVEL FOR NEW POSITION, (4.5).
03 CONTRACTUAL	-75.3	-13.2%	DISALLOW COSTS FOR DENIED POSITION, (.3), GOVERNOR'S TECHNICAL AMENDMENT, (75.0).
04 COMMODITIES	-0.5	-4.5%	DISALLOW COMMODITIES FOR DENIED POSITION, (.5).
05 EQUIPMENT	-0.9	-36.0%	DISALLOW EQUIPMENT FOR NEW POSITION, (.9).
08 MISC.	450.0	100.0%	REPRESENTATION AT REGULATORY HEARINGS FOR THE PUBLIC, 450.0.
** TOTAL	337.0	22.6%	

F.C.C. FIGURE \$1,829.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 POLICY AND PROGRAM MANAGER I	JUNEAU	FULL	1	36.4		36.4	
3 SECRETARY I	JUNEAU	FULL	1	19.2		19.2	
** TOTALS			2	55.6		55.6	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,492.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-88.0	-11.2%	DISALLOW NEW POSITIONS, (88.0).
02 TRAVEL	-7.7	-15.1%	DISALLOW TRAVEL FOR NEW POSITIONS, (7.7).
03 CONTRACTUAL	-178.8	-31.4%	DISALLOW COSTS FOR DENIED POSITIONS, (3.8), GOVERNOR'S BUDGET AMENDMENT #10002, (75.0), DELETE MAJOR PROJECT REVIEW, (100.0).
04 COMMODITIES	-1.4	-12.6%	DISALLOW COMMODITIES FOR NEW POSITIONS, (1.4).
05 EQUIPMENT	-2.5	-100.0%	DISALLOW EQUIPMENT FOR NEW POSITIONS, (2.5).
** TOTAL	-278.4	-18.7%	

HOUSE FIGURE \$1,214.3

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

NONE OF THE PROPOSED ACTIVITIES OUTLINED IN THE POLICY DEVELOPMENT AND PLANNING BUDGET AS PRESENTED BY THE GOVERNOR ARE DENIED BY THE LEGISLATURE. IT IS INTENDED THAT WITH THE NEW FLEXIBILITY ALLOWED DIVISION ACTIVITIES BY APPROVING THE GENERAL FUNDING OF THE DIVISION, THAT ACTIVITIES MAY BE BETTER PRIORITIZED AND THOSE FUNCTIONS PROPOSED AS ADDITIONS IN THE FY 81 BUDGET MAY BE CONDUCTED WITHIN A CONTINUATION LEVEL FUNDING IF SO DESIRED.

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

GOVERNORS REC \$1,492.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-88.0	-11.2%	DISALLOW NEW POSITIONS, (88.0).
02 TRAVEL	-7.7	-15.1%	DISALLOW TRAVEL FOR NEW POSITIONS, (7.7).
03 CONTRACTUAL	-178.8	-31.4%	DISALLOW COSTS FOR DENIED POSITIONS, (3.8), DELETE MAJOR PROJECT REVIEW (100.0), GOVERNOR'S TECHNICAL AMENDMENT, (75.0).
04 COMMODITIES	-1.4	-12.6%	DISALLOW COMMODITIES FOR DENIED POSITIONS, (1.4).
05 EQUIPMENT	-2.5	-100.0%	DISALLOW EQUIPMENT FOR NEW POSITIONS, (2.5).
** TOTAL	-278.4	-18.7%	

SENATE FIGURE \$1,214.3

NO NEW POSITIONS AUTHORIZED.

IT IS EXPECTED WITH THE APPROVAL OF FUNDING CHANGE THAT MAJOR PROJECT REVIEW CAN BE CONDUCTED
WITHIN APPROVED LEVEL OF CONTRACTUAL SERVICES FUNDING.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: POLICY DEVELOPMENT & PLANNING

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.	784.6	644.2	63.5		693.6	780.8		788.2	700.2	700.2	756.4		
02 TRAVEL	76.1	39.9	1.5		43.4	51.1		51.1	43.4	43.4	46.6		
03 CONTRACTUAL	460.1	425.8	10.0		466.1	569.9	-75.0	569.9	391.1	391.1	494.6		
04 COMMODITIES	6.1	8.4			9.7	11.1		11.1	9.7	9.7	10.6		
05 EQUIPMENT	2.4					2.5		2.5			1.6		
06 LANDS/BLDGS					69.9	69.9		69.9	69.9	69.9	69.9		
07 GRANTS, CLMS													
08 MISC.				100.0							450.0		
** TOTAL EXPEND	1329.3	1118.3	75.0	100.0	1282.7	1485.3	-75.0	1492.7	1214.3	1214.3	1829.7		
09 I-A TRANSFER	26.4												
10 FED. RECEIPT	273.3	415.0											
11 G. F. MATCH	110.8	137.5											
12 GENERAL FUND	547.3	390.8		100.0	1182.7	1385.3	-75.0	1392.7	1114.3	1114.3	1729.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	397.9	175.0	75.0		100.0	100.0		100.0	100.0	100.0	100.0		
15 FULL-TIME	21.0	20.0	3.0		21.0	24.0		24.0	21.0	21.0	23.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	252.0	240.0	36.0		252.0	288.0		288.0	252.0	252.0	276.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 POLICY AND PROGRAM MANAGER I	JUNEAU	FULL	1	36.4	4.9	41.3		41.3		1				1
2 MANAGEMENT ANALYST III	JUNEAU	FULL	1	31.6	6.2	37.8		37.8		1				
3 SECRETARY I	JUNEAU	FULL	1	19.2	4.3	23.5		23.5		1				1
** NEW POSITION TOTALS			3	87.2	15.4	102.6		102.6		3				2

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FOOTNOTES

1 TECHNICAL AMENDMENT #G-10002 REDUCED DUPLICATION OF MAJOR PROJECT REVIEW FUNDING.

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

REVISED PROGRAMS: 80-168 \$75.0.

GOVERNOR AMENDMENTS: 10 002 \$75.0-.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$100.0.

10-01-01-11-00 (01-91-6-01-02-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: TELECOMMUNICATIONS PLANNING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-11-00 (01-91-6-01-02-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		56.3											
02 TRAVEL		.7											
03 CONTRACTUAL		3.0											
04 COMMODITIES		.7											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		60.7											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		60.7											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		1.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		12.0											

10-01-01-12-00 (01-91-6-01-02-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: GROWTH POLICY COUNCIL

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$168.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-81.5	-100.0%	DELETE POSITIONS (81.5).
02 TRAVEL	-11.7	-54.7%	REDUCE TRAVEL ASSOCIATED WITH DELETED POSITIONS, (11.7).
** TOTAL	-93.2	-55.2%	

HOUSE FIGURE \$75.5

LEGISLATIVE INTENT:

THE GROWTH POLICY COUNCIL IS TO BE ASSISTED IN THEIR ACTIVITIES BY EXISTING STAFF OF THE DIVISION
OF POLICY DEVELOPMENT & PLANNING.

* * * * SENATE ANALYSIS * * * *

10-01-01-12-00 (01-91-6-01-02-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

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

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.	30.4	74.5			80.5	80.5		81.5		81.5	81.5		
02 TRAVEL	22.7	20.0			21.4	21.4		21.4	9.7	21.4	21.4		
03 CONTRACTUAL	18.0	58.8			62.9	62.9		62.9	62.9	62.9	62.9		
04 COMMODITIES	1.7	2.7			2.9	2.9		2.9	2.9	2.9	2.9		
05 EQUIPMENT	2.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	75.7	156.0			167.7	167.7		168.7	75.5	168.7	168.7		
09 I-A TRANSFER	1.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	75.7	156.0			167.7	167.7		168.7	75.5	168.7	168.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	1.0			1.0	1.0		1.0		1.0	1.0		
16 PART-TIME													
17 TEMPORARY	5.0	2.0			2.0	2.0		2.0		2.0	2.0		
18 MAN-MONTHS	79.0	30.0			30.0	30.0		30.0		30.0	30.0		

10-01-01-13-00 (01-91-6-01-02-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: PUBLIC FORUM

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

GOVERNORS REC \$190.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-127.9	-100.0%	DELETE POSITIONS (127.9).
02 TRAVEL	-19.4	-100.0%	DELETE TRAVEL (19.4).
03 CONTRACTUAL	-40.8	-100.0%	DELETE CONTRACTUAL (40.8).
04 COMMODITIES	-2.5	-100.0%	DELETE COMMODITIES (2.5).
** TOTAL	-190.6	-100.0%	
F.C.C. FIGURE	\$0.0		

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$190.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-127.9	-100.0%	DELETE POSITIONS (127.9).
02 TRAVEL	-19.4	-100.0%	DELETE TRAVEL (19.4).
03 CONTRACTUAL	-40.8	-100.0%	DELETE CONTRACTUAL (40.8).
04 COMMODITIES	-2.5	-100.0%	DELETE COMMODITIES (2.5).
** TOTAL	-190.6	-100.0%	
HOUSE FIGURE	\$0.0		

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$190.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-127.9	-100.0%	DELETE POSITIONS (127.9).
02 TRAVEL	-19.4	-100.0%	DELETE TRAVEL (19.4).
03 CONTRACTUAL	-40.8	-100.0%	DELETE CONTRACTUAL (40.8).
04 COMMODITIES	-2.5	-100.0%	DELETE COMMODITIES (2.5).
** TOTAL	-190.6	-100.0%	

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

10-01-01-13-00 (01-91-6-01-02-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: PUBLIC FORUM

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.		117.4			126.4	201.6		127.9					
02 TRAVEL		18.1			19.4	35.9		19.4					
03 CONTRACTUAL		38.1			40.8	126.0		40.8					
04 COMMODITIES		2.3			2.5	4.5		2.5					
05 EQUIPMENT						4.3							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		175.9			189.1	372.3		190.6					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		175.9			189.1	372.3		190.6					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		2.0			2.0	5.0		2.0					
16 PART-TIME													
17 TEMPORARY		3.0			3.0	3.0		3.0					
18 MAN-MONTHS		49.0			49.0	85.0		49.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PUBLICATIONS SPECIALIST III	ANCHORAGE	FULL	1		34.2		34.2		34.2						
2 CLERK TYPIST III	ANCHORAGE	FULL	1		16.9		16.9		16.9						
** NEW POSITION TOTALS			2		51.1		51.1		51.1						

10-01-01-15-00 (01-91-8-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: BUDGET & MANAGEMENT

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

GOVERNORS REC \$1,536.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-50.0	-16.2%	DELETE SYSTEMS DEVELOPMENT FOR CENSUS DATA (50.0).
** TOTAL	-50.0	-3.3%	

F.C.C. FIGURE \$1,486.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	FULL	1	31.8		31.8	
2 ECONOMIST III/DEMOGRAPHER	JUNEAU	FULL	1	39.2		39.2	
3 RESEARCH ANALYST II	JUNEAU	FULL	1	27.7		27.7	
** TOTALS			3	98.7		98.7	

LEGISLATIVE INTENT:

THE DIVISION OF BUDGET AND MANAGEMENT IS TO WORK WITH ALL STATE AGENCIES TO ENSURE IMPLEMENTATION OF THE APPROPRIATED PERSONNEL TRACKING AND REPORTING SYSTEM. THE DATA TO BE UTILIZED FOR INPUT SHOULD INCLUDE THE AGENCY AUTHORIZATION FOR PERSONNEL AND THE POSITIONS' CORRESPONDING FUNDING AS OF JULY 1, 1980. THE DIVISION OF BUDGET AND MANAGEMENT AND STATE AGENCIES ARE TO KEEP FILE INFORMATION CURRENT. THE 'DETAILED BUDGET INSTRUCTIONS' SHALL INCLUDE INSTRUCTIONS FOR THE USE AND UPDATE OF THE APPROPRIATED PERSONNEL TRACKING AND REPORTING SYSTEM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT COPIES OF THE REPORT, BY BRU, BE INCLUDED IN THE BUDGET SUBMISSION TO THE LEGISLATURE IN LIEU OF OR IN ADDITION TO THE CURRENT APPROPRIATED PERSONNEL BUDGET REPORT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,536.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-50.0	-16.2%	LESS FUNDS FOR CENSUS DATA COMPUTER PROGRAMS (50.0).
** TOTAL	-50.0	-3.3%	
HOUSE FIGURE \$1,486.6			

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	FULL	1	31.8		31.8	
2 ECONOMIST III/DEMOGRAPHER	JUNEAU	FULL	1	39.2		39.2	
3 RESEARCH ANALYST II	JUNEAU	FULL	1	27.7		27.7	
** TOTALS			3	98.7		98.7	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,536.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-50.0	-16.2%	DELETE SYSTEMS DEVELOPMENT FOR CENSUS DATA (50.0).
** TOTAL	-50.0	-3.3%	
SENATE FIGURE \$1,486.6			

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	FULL	1	31.8		31.8	
2 ECONOMIST III/DEMOGRAPHER	JUNEAU	FULL	1	39.2		39.2	
3 RESEARCH ANALYST II	JUNEAU	FULL	1	27.7		27.7	
** TOTALS			3	98.7		98.7	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF BUDGET & MANAGEMENT PREPARE AND DISTRIBUTE
A PROCEDURES MANUAL TO ASSIST PERSONNEL OFFICERS AND OTHER MANAGERS IN UNDERSTANDING THE PROCESS OF
POSITION ESTABLISHMENT AND CLASSIFICATION & TO IDENTIFY WHICH AGENCY TO CONSULT WHEN QUESTIONS
ARISE.

10-01-01-15-00 (01-91-8-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNORPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: BUDGET & 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.	738.9	989.1			978.1	1087.1		1097.9	1097.9	1097.9	1097.9		
02 TRAVEL	17.9	20.9			22.4	35.5		35.5	35.5	35.5	35.5		
03 CONTRACTUAL	127.0	222.2			199.3	309.3		309.3	259.3	259.3	259.3		
04 COMMODITIES	11.8	11.6			12.4	13.4		13.4	13.4	13.4	13.4		
05 EQUIPMENT	25.9				1.0	7.9		7.9	7.9	7.9	7.9		
06 LANDS/BLDGS		77.3			72.6	72.6		72.6	72.6	72.6	72.6		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	921.5	1321.1			1285.8	1525.8		1536.6	1486.6	1486.6	1486.6		
09 I-A TRANSFER	32.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	921.5	1321.1			1285.8	1525.8		1536.6	1486.6	1486.6	1486.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	31.0	29.0			29.0	33.0		33.0	33.0	33.0	33.0		
16 PART-TIME	1.0	1.0			1.0								
17 TEMPORARY	2.0												
18 MAN-MONTHS	387.0	357.0			356.0	396.0		396.0	396.0	396.0	396.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RESEARCH ANALYST III	JUNEAU	FULL	1	31.8	1.9	33.7		33.7		1	1	1	1	
2 ECONOMIST III/DEMOGRAPHER	JUNEAU	FULL	1	39.2	3.4	42.6		42.6		1	1	1	1	
3 RESEARCH ANALYST II	JUNEAU	FULL	1	27.7	.3	28.0		28.0		1	1	1	1	
** NEW POSITION TOTALS			3	98.7	5.6	104.3		104.3		3	3	3	3	

10-01-01-16-00 (01-91-1-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: INTERNAL AUDIT

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INTERNAL AUDITOR III	JUNEAU	FULL	1	35.9		35.9	
** TOTALS			1	35.9		35.9	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$625.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-36.3	-6.5%	DENY NEW POSITION, (36.3).
02 TRAVEL	-1.0	-3.7%	DENY TRAVEL FOR NEW POSITION, (1.0).
03 CONTRACTUAL	-0.4	-2.2%	DELETE CONTRACTUAL SUPPORT FOR NEW POSITION, (.4).
04 COMMODITIES	-0.2	-14.3%	DELETE SUPPORT COSTS FOR NEW POSITION, (.2).
05 EQUIPMENT	-1.0	-35.7%	DELETE EQUIPMENT FOR NEW POSITION, (1.0).
** TOTAL	-38.9	-6.2%	

HOUSE FIGURE \$586.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$625.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-36.3	-6.5%	DENY NEW POSITION, (36.3).
02 TRAVEL	-1.0	-3.7%	DENY TRAVEL FOR NEW POSITION, (1.0).
03 CONTRACTUAL	-0.4	-2.2%	DELETE CONTRACTUAL SUPPORT FOR NEW POSITION, (.4).
04 COMMODITIES	-0.2	-14.3%	DELETE SUPPORT COSTS FOR NEW POSITION, (.2).
05 EQUIPMENT	-1.0	-35.7%	DELETE EQUIPMENT FOR NEW POSITION, (1.0).
** TOTAL	-38.9	-6.2%	

SENATE FIGURE \$586.9

NO NEW POSITIONS AUTHORIZED.

10-01-01-16-00 (01-91-1-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: INTERNAL AUDIT

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.	417.1	518.6			514.6	552.5		558.1	521.8	521.8	558.1		
02 TRAVEL	16.7	13.1			14.0	26.9		26.9	25.9	25.9	26.9		
03 CONTRACTUAL	21.2	10.5			11.2	18.6		18.6	18.2	18.2	18.6		
04 COMMODITIES	.4	1.1			1.2	1.4		1.4	1.2	1.2	1.4		
05 EQUIPMENT	1.7				1.8	2.8		2.8	1.8	1.8	2.8		
06 LANDS/BLDGS					18.0	18.0		18.0	18.0	18.0	18.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	457.1	543.3			560.8	620.2		625.8	586.9	586.9	625.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	457.1	543.3			560.8	620.2		625.8	586.9	586.9	625.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	14.0			14.0	15.0		15.0	14.0	14.0	15.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	168.0	168.0			168.0	180.0		180.0	168.0	168.0	180.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INTERNAL AUDITOR III	JUNEAU	FULL	1	35.9	2.6	38.5		38.5		1				1
** NEW POSITION TOTALS			1	35.9	2.6	38.5		38.5		1				1

10-01-01-17-00 (01-94-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: TELECOMMUNICATIONS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-17-00 (01-94-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

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

----- 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.	301.2		58.7										
02 TRAVEL	36.0		18.6										
03 CONTRACTUAL	306.8		20.7										
04 COMMODITIES	2.5		2.0										
05 EQUIPMENT	1.3												
06 LANDS/BLDGS	2.8												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	650.6		100.0										
09 I-A TRANSFER	83.2												
10 FED. RECEIPT			100.0										
11 G. F. MATCH													
12 GENERAL FUND	650.6												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	8.0		2.0										
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	96.0		24.0										

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

REVISED PROGRAMS: 12-7 \$100.0.

10-01-01-18-00 (01-98-1-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

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

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
08 MISC.	750.0 100.0%	
** TOTAL	750.0 100.0%	

HOUSE FIGURE \$750.0

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE CAPITAL SITE PLANNING COMMISSION SUBMIT A REPORT TO THE LEGISLATURE BY FEBRUARY 1, 1981. THE REPORT SHALL CONTAIN A DETAILED PLAN FOR DEVELOPMENT OF THE CAPITAL SITE IN WILLOW THAT WOULD BE AN ALTERNATIVE AND LOWER COST PLAN THAN PREVIOUSLY SUBMITTED. COST ESTIMATES SHALL SHOW SEPARATELY COSTS DUE TO RELOCATION AND THOSE DUE TO EXPECTED INCREASES IN THE SIZE OF GOVERNMENT. ESTIMATES SHALL INCLUDE A COST STUDY OF RETAINING THE CAPITAL IN JUNEAU.

LEGISLATIVE INTENT:

THE COMMISSION MAY ALSO EXPEND FUNDS FOR THE PURPOSE OF MEETING FEDERAL REQUIREMENTS FOR ENVIRONMENTAL STUDIES.

* * * * SENATE ANALYSIS * * * *

10-01-01-18-00 (01-98-1-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

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

----- 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.	22.5												
02 TRAVEL	11.1												
03 CONTRACTUAL	530.6												
04 COMMODITIES	.6												
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									750.0				
** TOTAL EXPEND	565.2								750.0				
09 I-A TRANSFER	25.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	565.2								750.0				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

10-01-01-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: COUNCIL OF ECONOMIC ADVISORS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	200.0	100.0%	SUPPORT FOR THE GOVERNOR'S COUNCIL OF ECONOMIC ADVISORS.
** TOTAL	200.0	100.0%	
F.C.C. FIGURE	\$200.0		

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

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

10-01-01-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: COUNCIL OF ECONOMIC ADVISORS

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

10-01-01-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ECONOMIC ANALYSIS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	269.0	100.0%
02 TRAVEL	31.8	100.0%
03 CONTRACTUAL	319.2	100.0%
04 COMMODITIES	4.4	100.0%
05 EQUIPMENT	0.6	100.0%
** TOTAL	625.0	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$625.0

TRANSFERS IN EDA PLANNING AND ECONOMIC RESEARCH FROM THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT.

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

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

10-01-01-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

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

	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.												269.0	
02 TRAVEL												31.8	
03 CONTRACTUAL												319.2	
04 COMMODITIES												4.4	
05 EQUIPMENT												.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND												625.0	
09 I-A TRANSFER													
10 FED. RECEIPT												173.0	
11 G. F. MATCH												452.0	
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME												7.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS												84.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: ELECTIVE OPERATIONS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ELECTIONS	889.3		887.3	1973.7	34.7	1979.7	1979.7	1979.7	2014.4		
** TOTAL	889.3		887.3	1973.7	34.7	1979.7	1979.7	1979.7	2014.4		
** CHANGE VERSUS FY80 ATH				121.9%	-96.0%	122.6%	122.6%	122.6%	126.5%		
OBJECT DESCRIPTION											
PERS. SERV.	413.9		408.9	555.6	34.7	561.6	561.6	561.6	596.3		
TRAVEL	30.3		35.0	35.0		35.0	35.0	35.0	35.0		
CONTRACTUAL	391.5		407.0	1263.6		1263.6	1263.6	1263.6	1263.6		
COMMODITIES	5.9		6.1	17.9		17.9	17.9	17.9	17.9		
EQUIPMENT	28.9			71.3		71.3	71.3	71.3	71.3		
LANDS/BLDGS	18.8		30.3	30.3		30.3	30.3	30.3	30.3		
FUNDING SOURCE											
GENERAL FUND	889.3		887.3	1973.7	34.7	1979.7	1979.7	1979.7	2014.4		
** GENERAL FUND CHANGE VS. FY80 ATH				121.9%	-96.0%	122.6%	122.6%	122.6%	126.5%		
POSITIONS											
FULL-TIME	10.0		10.0	11.0		11.0	11.0	11.0	11.0		
PART-TIME	7.0		7.0	9.0		9.0	9.0	9.0	9.0		
TEMPORARY				12.0		12.0	12.0	12.0	12.0		
MAN-MONTHS	173.0		173.0	271.0	11.0	271.0	271.0	271.0	282.0		

10-01-36-36-00 (01-92-2-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: ELECTIVE OPERATIONS
 SUB-PROGRAM: ELECTIONS

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

GOVERNORS REC \$1,979.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	34.7	6.2%	GBA #01-13, 34.7.
** TOTAL	34.7	1.8%	

F.C.C. FIGURE \$2,014.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASSISTANT	ANCHORAGE	FULL	1	22.8		22.8	
2 CLERK III	JUNEAU	PART	1	9.3		9.3	
3 CLERK III	JUNEAU	PART	1	9.4		9.4	
** TOTALS			3	41.5		41.5	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASSISTANT	ANCHORAGE	FULL	1	22.8		22.8	
2 CLERK III	JUNEAU	PART	1	9.3		9.3	
3 CLERK III	JUNEAU	PART	1	9.4		9.4	
** TOTALS			3	41.5		41.5	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASSISTANT	ANCHORAGE	FULL	1	22.8		22.8	
2 CLERK III	JUNEAU	PART	1	9.3		9.3	
3 CLERK III	JUNEAU	PART	1	9.4		9.4	
** TOTALS			3	41.5		41.5	

10-01-36-36-00 (01-92-2-07-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

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

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.	542.9	413.9			408.9	555.6	34.7	561.6	561.6	561.6	596.3		
02 TRAVEL	31.5	30.3			35.0	35.0		35.0	35.0	35.0	35.0		
03 CONTRACTUAL	809.5	391.5			407.0	1263.6		1263.6	1263.6	1263.6	1263.6		
04 COMMODITIES	14.6	5.9			6.1	17.9		17.9	17.9	17.9	17.9		
05 EQUIPMENT	15.1	28.9				71.3		71.3	71.3	71.3	71.3		
06 LANDS/BLDGS	18.5	18.8			30.3	30.3		30.3	30.3	30.3	30.3		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1432.1	889.3			887.3	1973.7	34.7	1979.7	1979.7	1979.7	2014.4		
09 I-A TRANSFER	20.4				135.3	445.3		445.3	445.3	445.3			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1432.1	889.3			887.3	1973.7	34.7	1979.7	1979.7	1979.7	2014.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	10.0			10.0	11.0		11.0	11.0	11.0	11.0		
16 PART-TIME	7.0	7.0			7.0	9.0		9.0	9.0	9.0	9.0		
17 TEMPORARY	15.0					12.0		12.0	12.0	12.0	12.9		
18 MAN-MONTHS	250.0	173.0			173.0	271.0	11.0	271.0	271.0	271.0	282.0		

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 ADMIN ASSISTANT	ANCHORAGE	FULL	1	22.8	1.8	24.6		24.6		1	1	1	1	
2 CLERK III	JUNEAU	PART	1	9.3	1.8	11.1		11.1		1	1	1	1	
3 CLERK III	JUNEAU	PART	1	9.4	.1	9.5		9.5		1	1	1	1	
** NEW POSITION TOTALS			3	41.5	3.7	45.2		45.2		3	3	3	3	

FOOTNOTES

1 GBA #01-13 FUNDS ADDITIONAL TEMPORARIES FOR ELECTION PAMPHLET PREPARATION.

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

GOVERNOR AMENDMENTS: 01- 13 \$34.7.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
EXECUTIVE AGENCIES PART I		26467.9			37934.1		33830.2	33830.2	39663.1	20.2	
LEGISLATURE		1839.1			2406.5		2406.5	2406.5	2406.5		
COURTS		2399.9			3258.0		3258.0	3258.0	3258.0		
UNIVERSITY OF ALASKA		12747.9			18036.4		15437.1	15437.1	15437.1	4.5	
** TOTAL		43454.8			61635.0		54931.8	54931.8	60764.7	24.7	
** CHANGE VERSUS FY80 ATH					100.0%		100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.		42202.5			61635.0		54931.8	54931.8	60764.7	24.7	
MISC.		1252.3									
FUNDING SOURCE											
FED. RECEIPT		2518.7			4523.5		4353.9	4353.9	4604.0	1.0	
GENERAL FUND		39977.3			54672.6		48974.7	48974.7	53324.9	22.7	
PGM RECEIPTS					187.9		187.9	187.9	187.9		
OTHER FUNDS		958.8			2251.0		1415.3	1415.3	2647.9	1.0	
** GENERAL FUND CHANGE VS. FY80 ATH					100.0%		100.0%	100.0%	100.0%		

POSITIONS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	39663.1 100.0%	GOVERNOR'S BUDGET AMENDMENT #01-5, 33,830.2, GBA #01-12, 4,103.9, LESS MMP UNRATIFIED CONTRACT (158.1); FY 80 COSTS OF LTC CONTRACT, 1,887.1.
** TOTAL	39663.1 100.0%	

F.C.C. FIGURE \$39,663.1

LEGISLATIVE INTENT:

THE SUM OF \$1,887,100 IS APPROPRIATED TO BE EFFECTIVE IMMEDIATELY FOR PAYMENT OF FY 80 COSTS OF THE LABOR, TRADES & CRAFTS CONTRACT, FROM THE FOLLOWING FUNDING SOURCES: \$1,409,700 GENERAL FUNDS, \$80,500 FEDERAL FUNDS, \$222,800 HIGHWAY WORKING CAPITAL FUND, \$170,400 INTERNATIONAL AIRPORT REVENUE FUNDS, AND \$3,700 SURPLUS PROPERTY REVOLVING FUND.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	33830.2 100.0%	GOVERNOR'S BUDGET AMENDMENT #01-5, 33,830.2.
** TOTAL	33830.2 100.0%	

HOUSE FIGURE \$33,830.2

GENERAL GOVERNMENT CONTRACT COSTS, \$21,762.1, SUPERVISORY CONTRACT COSTS, \$4,877.0, CONFIDENTIAL CONTRACT COSTS, \$696.6, NON-COVERED SALARY AND BENEFITS INCREASES, \$6,494.5.

*** SENATE ANALYSIS ***

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	33830.2	100.0%
** TOTAL	33830.2	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR
 GOVERNOR'S BUDGET AMENDMENT #01-5, 33,830.2.

SENATE FIGURE \$33,830.2

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: OFFICE OF THE GOVERNOR

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

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.				26467.9			37934.1		33830.2	33830.2	39663.1	20.2	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND				26467.9			37934.1		33830.2	33830.2	39663.1	20.2	
09 I-A TRANSFER													
10 FED. RECEIPT				2518.7			4523.5		4353.9	4353.9	4604.0	1.0	
11 G. F. MATCH													
12 GENERAL FUND				22990.4			30971.7		27873.1	27873.1	32223.3	18.2	
13 PGM RECEIPTS							187.9		187.9	187.9	187.9		
14 OTHER FUNDS				958.8			2251.0		1415.3	1415.3	2647.9	1.0	
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #01-12 FUNDS CONTRACT COSTS FOR LTC, \$3945.8, AND MASTERS, MATES, & PILOTS, \$158.1.

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

GOVERNOR AMENDMENTS: 01- 5 \$33830.2, 01- 12 \$4103.9.

SUPPLEMENTAL APPROPRIATIONS: SB 143 \$26259.4, HB 60 \$208.5.

FISCAL NOTES: HB 243 \$20.2.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: LEGISLATURE

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2406.5	100.0%
** TOTAL	2406.5	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR
GOVERNOR'S BUDGET AMENDMENT #01-5, 2,406.5.

F.C.C. FIGURE \$2,406.5

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2406.5	100.0%
** TOTAL	2406.5	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR
GOVERNOR'S BUDGET AMENDMENT #01-5, 2,406.5.

HOUSE FIGURE \$2,406.5

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2406.5	100.0%
** TOTAL	2406.5	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR
GOVERNOR'S BUDGET AMENDMENT #01-5, 2,406.5.

SENATE FIGURE \$2,406.5

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: LEGISLATURE

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.				1839.1			2406.5		2406.5	2406.5	2406.5		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND				1839.1			2406.5		2406.5	2406.5	2406.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				1839.1			2406.5		2406.5	2406.5	2406.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

GOVERNOR AMENDMENTS: 01- 5 \$2406.5.

SUPPLEMENTAL APPROPRIATIONS: SB 143 \$1839.1.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: SALARY AND BENEFITS INCREASES
SUB-PROGRAM: COURTS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION
01 PERS. SERV.	3258.0 100.0%
** TOTAL	3258.0 100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #01-5, 3,258.0.

F.C.C. FIGURE \$3,258.0

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION
01 PERS. SERV.	3258.0 100.0%
** TOTAL	3258.0 100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #01-5, 3,258.0.

HOUSE FIGURE \$3,258.0

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION
01 PERS. SERV.	3258.0 100.0%
** TOTAL	3258.0 100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #01-5, 3,258.0.

SENATE FIGURE \$3,258.0

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

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

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.				2399.9			3258.0		3258.0	3258.0	3258.0		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND				2399.9			3258.0		3258.0	3258.0	3258.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				2399.9			3258.0		3258.0	3258.0	3258.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

GOVERNOR AMENDMENTS: 01- 5 \$3258.0.

SUPPLEMENTAL APPROPRIATIONS: SB 143 \$2399.9.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: OFFICE OF THE GOVERNOR

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	15437.1	100.0%	GOVERNOR'S BUDGET AMENDMENT #01-5, 15,437.1.
** TOTAL	15437.1	100.0%	

F.C.C. FIGURE \$15,437.1

THE COMMUNITY COLLEGE TEACHER'S CONTRACT COSTS ARE INCLUDED IN THE U OF A CATEGORY.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	15437.1	100.0%	GOVERNOR'S BUDGET AMENDMENT #01-5, 15,437.1.
** TOTAL	15437.1	100.0%	

HOUSE FIGURE \$15,437.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	15437.1	100.0%	GOVERNOR'S BUDGET AMENDMENT #01-5, 15,437.1.
** TOTAL	15437.1	100.0%	

SENATE FIGURE \$15,437.1

THE COMMUNITY COLLEGE TEACHER'S CONTRACT COSTS ARE INCLUDED IN THE U OF A CATEGORY.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

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

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.				11495.6			18036.4		15437.1	15437.1	15437.1		4.5
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				1252.3									
** TOTAL EXPEND				12747.9			18036.4		15437.1	15437.1	15437.1		4.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				12747.9			18036.4		15437.1	15437.1	15437.1		4.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #01-9 FUNDS THE FY 81 COSTS OF THE COMMUNITY COLLEGE TEACHERS CONTRACT.

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

GOVERNOR AMENDMENTS: 01- 5 \$15437.1, 01- 9 \$2599.3.

SUPPLEMENTAL APPROPRIATIONS: SB 143 \$11495.6, HB 60 \$1252.3.

FISCAL NOTES: HB 243 \$4.5.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: SCIENCE & TECHNOLOGY

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF SCIENCE & TECHNOLOGY	244.0	175.0	202.4	394.6		303.0	249.4		249.4		
** TOTAL	244.0	175.0	202.4	394.6		303.0	249.4		249.4		
** CHANGE VERSUS FY80 ATH				61.7%	-100.0%	24.1%	2.2%	-100.0%	2.2%		
OBJECT DESCRIPTION											
PERS. SERV.	65.9		65.2	65.2		65.8	65.8		65.8		
TRAVEL	27.1	3.0	28.9	66.1		28.9	28.9		28.9		
CONTRACTUAL	47.9	10.0	51.4	156.4		51.4	51.4		51.4		
COMMODITIES	3.1	2.0	3.3	3.3		3.3	3.3		3.3		
EQUIPMENT											
GRANTS, CLMS	50.0	160.0	50.0	100.0		150.0	100.0		100.0		
MISC.	50.0		3.6	3.6		3.6					
FUNDING SOURCE											
FED. RECEIPT	46.4										
GENERAL FUND	197.6	175.0	202.4	394.6		303.0	249.4		249.4		
** GENERAL FUND CHANGE VS. FY80 ATH				99.6%	-100.0%	53.3%	26.2%	-100.0%	26.2%		
POSITIONS											
FULL-TIME	2.0		2.0	2.0		2.0	2.0		2.0		
MAN-MONTHS	24.0		24.0	24.0		24.0	24.0		24.0		

10-02-20-01-00 (01-91-6-01-02-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: SCIENCE & TECHNOLOGY
SUB-PROGRAM: OFFICE OF SCIENCE & TECHNOLOGY

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

GOVERNORS REC \$303.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-50.0	-33.3%	REDUCE NORTHERN TECHNOLOGY GRANTS PROGRAM, (50.0).
08 MISC.	-3.6	-100.0%	DELETE MISCELLANEOUS (3.6).
** TOTAL	-53.6	-17.7%	

F.C.C. FIGURE \$249.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$303.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-50.0	-33.3%	REDUCE NORTHERN TECHNOLOGY GRANTS PROGRAM, (50.0).
08 MISC.	-3.6	-100.0%	DELETE MISCELLANEOUS (3.6).
** TOTAL	-53.6	-17.7%	

HOUSE FIGURE \$249.4

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

GOVERNORS REC \$303.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-65.8	-100.0%	
02 TRAVEL	-28.9	-100.0%	
03 CONTRACTUAL	-51.4	-100.0%	
04 COMMODITIES	-3.3	-100.0%	
07 GRANTS, CLMS	-150.0	-100.0%	
08 MISC.	-3.6	-100.0%	
** TOTAL	-303.0	-100.0%	

SENATE FIGURE \$0.0

THE SENATE BUDGET RECOMMENDATION FOR THE COUNCIL ON SCIENCE AND TECHNOLOGY IS TO MOVE THE PROGRAM TO THE DEPARTMENT OF MILITARY AFFAIRS, SEE COMPONENT 10-09-01-01-00, AND TO INCLUDE NO ADDITIONAL FUNDING BEYOND THAT CONTAINED IN SPECIAL APPROPRIATIONS FOR FY 81.

10-02-20-01-00 (01-91-6-01-02-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: SCIENCE & TECHNOLOGY
 SUB-PROGRAM: OFFICE OF SCIENCE & TECHNOLOGY

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.	26.8	65.9			65.2	65.2		65.8	65.8		65.8		
02 TRAVEL	8.8	27.1		3.0	28.9	66.1		28.9	28.9		28.9		
03 CONTRACTUAL	3.2	47.9		10.0	51.4	156.4		51.4	51.4		51.4		
04 COMMODITIES	.3	3.1		2.0	3.3	3.3		3.3	3.3		3.3		
05 EQUIPMENT	18.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS		50.0		160.0	50.0	100.0		150.0	100.0		100.0		
08 MISC.		50.0			3.6	3.6		3.6					
** TOTAL EXPEND	57.7	244.0		175.0	202.4	394.6		303.0	249.4		249.4		
09 I-A TRANSFER													
10 FED. RECEIPT		46.4											
11 G. F. MATCH													
12 GENERAL FUND	57.7	197.6		175.0	202.4	394.6		303.0	249.4		249.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0		2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0	24.0		24.0		

FOOTNOTES

1 TECHNICAL AMENDMENT #G-10001 CHANGED DEPARTMENT FROM ADMINISTRATION TO ENVIRONMENTAL CONSERVATION.

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

GOVERNOR AMENDMENTS: 10 001.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$175.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ELECTIVE OPERATIONS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PUBLIC OFFICES COMMISSION	288.1		303.6	370.5		383.6	377.6	338.5	367.6		
** TOTAL	288.1		303.6	370.5		383.6	377.6	338.5	367.6		
** CHANGE VERSUS FY80 ATH				28.6%	-100.0%	33.1%	31.0%	17.4%	27.5%		
OBJECT DESCRIPTION											
PERS. SERV.	178.9		184.2	246.3		259.4	253.4	214.3	243.4		
TRAVEL	25.9		33.0	33.0		33.0	33.0	33.0	33.0		
CONTRACTUAL	77.6		80.4	85.2		85.2	85.2	85.2	85.2		
COMMODITIES	5.7		6.0	6.0		6.0	6.0	6.0	6.0		
EQUIPMENT											
FUNDING SOURCE											
GENERAL FUND	288.1		303.6	370.5		383.6	377.6	338.5	367.6		
** GENERAL FUND CHANGE VS. FY80 ATH				28.6%	-100.0%	33.1%	31.0%	17.4%	27.5%		
POSITIONS											
FULL-TIME	5.0		5.0	6.0		6.0	6.0	5.0	6.0		
PART-TIME	3.0		3.0	6.0		6.0	6.0	5.0	5.0		
TEMPORARY											
MAN-MONTHS	86.3		86.3	115.3		115.3	115.3	98.3	110.3		

10-02-21-01-00 (01-92-2-07-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ELECTIVE OPERATIONS
 SUB-PROGRAM: PUBLIC OFFICES COMMISSION

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

GOVERNORS REC \$383.6

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-16.0 -6.2%	DENY NEW POSITION, DATA ENTRY CLERK (8.2), MAINTAIN VACANCY AT 3%, (7.8).
** TOTAL	-16.0 -4.2%	

F.C.C. FIGURE \$367.6

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK IV	ANCHORAGE	PART	1	10.9		10.9	
2 CLERK III	ANCHORAGE	PART	1	7.4		7.4	
3 ADMINISTRATIVE ASSISTANT III	JUNEAU	FULL	1	29.1		29.1	
** TOTALS			3	47.4		47.4	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$383.6

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-6.0 -2.3%	MAINTAIN VACANCY ASSESSMENT AT 3%, (6.0).
** TOTAL	-6.0 -1.6%	

HOUSE FIGURE \$377.6

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK IV	ANCHORAGE	PART	1	10.9		10.9	
2 CLERK III	ANCHORAGE	PART	1	7.4		7.4	
3 ADMINISTRATIVE ASSISTANT III	JUNEAU	FULL	1	29.1		29.1	
4 DATA ENTRY CLERK II	ANCHORAGE	PART	1	7.8		7.8	
** TOTALS			4	55.2		55.2	

LEGISLATIVE INTENT:

THE ADMINISTRATIVE ASSISTANT III POSITION IS APPROVED TO BE LOCATED IN JUNEAU. THE POSITION IS
CONTINGENT UPON REOPENING THE JUNEAU OFFICE ON A FULL TIME BASIS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$383.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-45.1	-17.4%	DENY NEW POSITIONS ADMIN ASST II (30.9), DATA ENTRY CLERK (8.2), MAINTAIN VACANCY AT 3%, (6.0).
** TOTAL	-45.1	-11.8%	

SENATE FIGURE \$338.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK IV	ANCHORAGE	PART	1	10.9		10.9	
2 CLERK III	ANCHORAGE	PART	1	7.4		7.4	
** TOTALS			2	18.3		18.3	

10-02-21-01-00 (01-92-2-07-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ELECTIVE OPERATIONS
 SUB-PROGRAM: PUBLIC OFFICES COMMISSION

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.	201.6	178.9			184.2	246.3		259.4	253.4	214.3	243.4		
02 TRAVEL	33.9	25.9			33.0	33.0		33.0	33.0	33.0	33.0		
03 CONTRACTUAL	112.9	77.6			80.4	85.2		85.2	85.2	85.2	85.2		
04 COMMODITIES	6.3	5.7			6.0	6.0		6.0	6.0	6.0	6.0		
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	355.9	288.1			303.6	370.5		383.6	377.6	338.5	367.6		
09 I-A TRANSFER	8.1				8.0	8.0		8.0	8.0	8.0	8.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	355.9	288.1			303.6	370.5		383.6	377.6	338.5	367.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			5.0	6.0		6.0	6.0	5.0	6.0		
16 PART-TIME	3.0	3.0			3.0	6.0		6.0	6.0	5.0	5.0		
17 TEMPORARY	3.0												
18 MAN-MONTHS	95.8	86.3			86.3	115.3		115.3	115.3	98.3	110.3		

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 CLERK IV	ANCHORAGE	PART	1	10.9		10.9		10.9		1	1	1	1	
2 CLERK III	ANCHORAGE	PART	1	7.4		7.4		7.4		1	1	1	1	
3 ADMINISTRATIVE ASSISTANT III	JUNEAU	FULL	1	29.1		29.1		29.1		1	1		1	
4 DATA ENTRY CLERK II	ANCHORAGE	PART	1	7.8		7.8		7.8		1	1			
** NEW POSITION TOTALS			4	55.2		55.2		55.2		4	4	2	3	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE ADMINISTRATION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	778.7		871.2	854.0	161.7	861.2	768.9	815.4	968.9		
ADMINISTRATIVE SERVICES	415.0		372.8	382.7	3.0	401.7	448.6	401.7	453.7	689.9	
PUBLIC TELECOMMUNICATIONS										275.1	
** TOTAL	1193.7		1244.0	1236.7	164.7	1262.9	1217.5	1217.1	1422.6	965.0	
** CHANGE VERSUS FY80 ATH				3.6%	-86.2%	5.7%	1.9%	1.9%	19.1%		
OBJECT DESCRIPTION											
PERS. SERV.	625.8		623.9	635.0	11.7	661.2	665.8	665.4	665.8	380.4	
TRAVEL	12.4		14.2	20.4		20.4	20.4	20.4	20.4	99.7	
CONTRACTUAL	171.1		235.7	207.3	153.0	207.3	157.3	157.3	360.3	436.2	
COMMODITIES	7.6		6.5	7.4		7.4	7.4	7.4	6.9	7.0	
EQUIPMENT			.5	3.4		3.4	3.4	3.4	3.4	41.7	
LANDS/BLDGS	376.8		363.2	363.2		363.2	363.2	363.2	363.2		
MISC.									2.6		
FUNDING SOURCE											
GENERAL FUND	1167.8		1217.8	1210.5	164.7	1236.7	1191.3	1190.9	1396.4	965.0	
OTHER FUNDS	25.9		26.2	26.2		26.2	26.2	26.2	26.2		
** GENERAL FUND CHANGE VS. FY80 ATH				3.6%	-85.8%	5.8%	2.0%	1.9%	19.5%		
POSITIONS											
FULL-TIME	18.0		18.0	18.0		18.0	18.0	18.0	18.0	12.0	
PART-TIME			1.0	1.0		1.0	1.0	1.0	1.0		
TEMPORARY	1.0										
MAN-MONTHS	228.9		228.0	228.0		228.0	228.0	228.0	228.0		

10-02-22-01-00 (02-95-1-04-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

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

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

GOVERNORS REC \$861.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-41.8	-14.4%
03 CONTRACTUAL	150.0	81.7%
04 COMMODITIES	-0.5	-9.4%
** TOTAL	107.7	12.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #02-1, 11.7, TRANSFER WORD PROCESSING CONSULTANT TO ADMINISTRATIVE SERVICES (46.4), 3% VACANCY, (7.1).
 INCREASE GBA #02-9, 150.0.
 TRANSFER COMMODITIES FOR WORD PROCESSING POSITION TO ADMINISTRATIVE SERVICES, (.5).

F.C.C. FIGURE \$968.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$861.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-41.8	-14.4%
03 CONTRACTUAL	-50.0	-27.2%
04 COMMODITIES	-0.5	-9.4%
** TOTAL	-92.3	-10.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #02-1, 11.7, TRANSFER WORD PROCESSING CONSULTANT TO ADMINISTRATIVE SERVICES (46.4), 3% VACANCY, (7.1).
 REDUCE CONTRACTUAL FUNDING FOR CONSULTANT FEES (50.0).
 TRANSFER COMMODITIES FOR WORD PROCESSING POSITION TO ADMINISTRATIVE SERVICES, (.5).

HOUSE FIGURE \$768.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$861.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	4.2	1.4%
03 CONTRACTUAL	-50.0	-27.2%
** TOTAL	-45.8	-5.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY TO 3%, (7.5), GOVERNOR'S BUDGET AMENDMENT #02-1, 11.7.
 REDUCE CONTRACTUAL FUNDING FOR CONSULTANT FEES, (50.0).

SENATE FIGURE \$815.4

10-02-22-01-00 (02-95-1-04-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	229.5	232.7			274.6	283.6	11.7	290.8	249.0	295.0	249.0		
02 TRAVEL	15.5	8.6			10.4	16.6		16.6	16.6	16.6	16.6		
03 CONTRACTUAL	99.1	156.1			217.7	183.6	150.0	183.6	133.6	133.6	333.6		
04 COMMODITIES	1.2	4.5			5.3	5.3		5.3	4.8	5.3	4.8		
05 EQUIPMENT	7.6					1.7		1.7	1.7	1.7	1.7		
06 LANDS/BLDGS	618.4	376.8			363.2	363.2		363.2	363.2	363.2	363.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	971.3	778.7			871.2	854.0	161.7	861.2	768.9	815.4	968.9		
09 I-A TRANSFER	69.2				96.0	96.5		96.5	96.5	96.5	96.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	971.3	778.7			871.2	854.0	161.7	861.2	768.9	815.4	968.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	5.0			6.0	6.0		6.0	5.0	6.0	5.0		
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY		1.0											
18 MAN-MONTHS	72.9	72.9			82.4	82.4		82.4	70.4	82.4	70.4		

FOOTNOTES

- 1 GBA #02-1 ADDITIONAL COSTS OF DEPUTY COMMISSIONER NECESSARY DUE TO HIRING AT AN ADVANCED STEP.
 2 GBA #02-9 PROVIDES FUNDS TO BE USED FOR SPECIALIZED COURSE OFFERINGS PRIMARILY IN THE DATA PROCESSING FIELD.

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

GOVERNOR AMENDMENTS: 02- 1 \$11.7, 02- 9 \$150.0.

10-02-22-02-00 (02-95-1-04-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

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

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

GOVERNORS REC \$401.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	46.4	12.5%	WORD PROCESSING CONSULTANT TRANSFERRED FROM COMMISSIONER'S OFFICE, 46.4.
03 CONTRACTUAL	3.0	12.7%	GBA #02-7, 3.0.
08 MISC.	2.6	100.0%	MISCELLANEOUS CLAIMS PAYMENTS, 2.6.
** TOTAL	52.0	12.9%	

F.C.C. FIGURE \$453.7

LEGISLATIVE INTENT:

THE APPROPRIATION FOR ADMINISTRATIVE SERVICES INCLUDES \$300 FOR PAYMENT OF STALE DATED WARRANTS AND
\$2,300 FOR PAYMENT OF MISCELLANEOUS CLAIMS FOR THE DEPARTMENT OF HEALTH & SOCIAL SERVICES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$401.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	46.4	12.5%	WORD PROCESSING CONSULTANT TRANSFERRED FROM COMMISSIONER'S OFFICE, 46.4.
04 COMMODITIES	0.5	23.8%	SUPPORT FOR WORD PROCESSING CONSULTANT, .5.
** TOTAL	46.9	11.7%	

HOUSE FIGURE \$448.6

* * * * SENATE ANALYSIS * * * *

10-02-22-02-00 (02-95-1-04-03-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE 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.	378.1	393.1			349.3	351.4		370.4	416.8	370.4	416.8	206.4	
02 TRAVEL	1.7	3.8			3.8	3.8		3.8	3.8	3.8	3.8	69.7	
03 CONTRACTUAL	13.7	15.0			18.0	23.7	3.0	23.7	23.7	23.7	26.7	390.2	
04 COMMODITIES	1.6	3.1			1.2	2.1		2.1	2.6	2.1	2.1	4.5	
05 EQUIPMENT	1.1				.5	1.7		1.7	1.7	1.7	1.7	19.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											2.6		
** TOTAL EXPEND	396.2	415.0			372.8	382.7	3.0	401.7	448.6	401.7	453.7	689.9	
09 I-A TRANSFER	2.8				3.5	8.6		8.6	8.6	8.6			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	396.2	389.1			346.6	356.5	3.0	375.5	422.4	375.5	427.5	689.9	
13 PGM RECEIPTS													
14 OTHER FUNDS		25.9			26.2	26.2		26.2	26.2	26.2	26.2		
15 FULL-TIME	12.0	13.0			12.0	12.0		12.0	13.0	12.0	13.0	7.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	145.6	156.0			145.6	145.6		145.6	157.6	145.6	157.6		

FOOTNOTES

1 GBA #02-7 INCREASES COSTS FOR D.P. CHARGEBACK DUE TO RECONCILIATION.

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

GOVERNOR AMENDMENTS: 02- 7 \$3.0.

FISCAL NOTES: HB 578 \$300.0, SB 509 \$389.9.

10-02-22-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC TELECOMMUNICATIONS
SUB-PROGRAM: PUBLIC TELECOMMUNICATIONS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-22-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC TELECOMMUNICATIONS
 SUB-PROGRAM: PUBLIC TELECOMMUNICATIONS

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.												174.0	
02 TRAVEL												30.0	
03 CONTRACTUAL												46.0	
04 COMMODITIES												2.5	
05 EQUIPMENT												22.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND												275.1	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND												275.1	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME												5.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

FISCAL NOTES: SB 509 \$275.1.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:30

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PRE-AUDIT	763.2		967.6	978.6	45.0	994.3	1014.7	1014.7	1039.3		
ACCOUNTING SERVICES	253.0		252.4	268.5		285.4	285.4	285.4	285.4		
PAYROLL ACCOUNTING	882.1		966.6	1014.6	18.3	1044.0	1044.0	1044.0	1062.3		
ADMINISTRATION & SUPPORT	249.5		249.6	260.2		271.9	271.9	271.9	271.9		
** TOTAL	2147.8		2436.2	2521.9	63.3	2595.6	2616.0	2616.0	2658.9		
** CHANGE VERSUS FY80 ATH				17.4%	-97.0%	20.8%	21.7%	21.7%	23.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1125.5		1108.3	1185.8	20.4	1259.5	1279.9	1279.9	1279.9		
TRAVEL	7.1		7.9	13.0		13.0	13.0	13.0	13.0		
CONTRACTUAL	1005.7		1310.9	1312.4	42.9	1312.4	1312.4	1312.4	1355.3		
COMMODITIES	9.5		7.2	7.2		7.2	7.2	7.2	7.2		
EQUIPMENT			1.9	3.5		3.5	3.5	3.5	3.5		
MISC.											
FUNDING SOURCE											
GENERAL FUND	2147.8		2436.2	2521.9	63.3	2595.6	2616.0	2616.0	2658.9		
** GENERAL FUND CHANGE VS. FY80 ATH				17.4%	-97.0%	20.8%	21.7%	21.7%	23.7%		
POSITIONS											
FULL-TIME	39.0		39.0	41.0	1.0	41.0	42.0	42.0	42.0		
PART-TIME			3.0	2.0		2.0	2.0	2.0	2.0		
TEMPORARY	2.3										
MAN-MONTHS	505.8		500.7	508.8	12.0	508.8	520.8	520.8	520.8		

10-02-23-03-00 (02-95-4-04-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

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

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

GOVERNORS REC \$994.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	20.4	8.0%	GOVERNOR'S BUDGET AMENDMENT #02-1, 20.4.
03 CONTRACTUAL	24.6	3.3%	GBA #02-7, 24.6.
** TOTAL	45.0	4.5%	

F.C.C. FIGURE \$1,039.3

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

GOVERNORS REC \$994.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	20.4	8.0%	GOVERNOR'S BUDGET AMENDMENT #02-1, 20.4.
** TOTAL	20.4	2.1%	

HOUSE FIGURE \$1,014.7

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

GOVERNORS REC \$994.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	20.4	8.0%	GOVERNOR'S BUDGET AMENDMENT #02-1, 20.4.
** TOTAL	20.4	2.1%	

SENATE FIGURE \$1,014.7

10-02-23-03-00 (02-95-4-04-07-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
 SUB-PROGRAM: PRE-AUDIT

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.	249.7	238.7			228.4	239.1	20.4	254.8	275.2	275.2	275.2		
02 TRAVEL													
03 CONTRACTUAL	22.2	521.9			736.6	736.6	24.6	736.6	736.6	736.6	761.2		
04 COMMODITIES	.6	2.6			1.7	1.7		1.7	1.7	1.7	1.7		
05 EQUIPMENT	.8				.9	1.2		1.2	1.2	1.2	1.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	273.3	763.2			967.6	978.6	45.0	994.3	1014.7	1014.7	1039.3		
09 I-A TRANSFER	2.6				713.5	713.5		713.5	713.5				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	273.3	763.2			967.6	978.6	45.0	994.3	1014.7	1014.7	1039.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	10.0			10.0	10.0	1.0	10.0	11.0	11.0	11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	121.0	121.0			121.0	121.0	12.0	121.0	133.0	133.0	133.0		

FOOTNOTES

- 1 GBA #02-1 TRANSFER OF ONE POSITION FROM CENTRAL MAIL COMPONENT.
 2 GBA #02-7 INCREASES COSTS FOR D.P. CHARGEBACK DUE TO RECONCILIATION.

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

GOVERNOR AMENDMENTS: 02- 1 \$20.4, 02- 7 \$24.6.

10-02-23-04-00 (02-95-4-04-07-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
 SUB-PROGRAM: ACCOUNTING SERVICES

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN I	JUNEAU	PART	1	5.6		5.6	
** TOTALS			1	5.6		5.6	

LEGISLATIVE INTENT:

DURING ITS REVIEW OF THE FISCAL YEAR 1981 BUDGET, THE LEGISLATURE NOTED INCONSISTENCIES IN ACCOUNT CODINGS. FOR EXAMPLE, SIMILAR ITEMS WERE SOMETIMES CODED AS GRANTS AND SOMETIMES AS CONTRACTUAL SERVICES. FUEL COSTS WERE BUDGETED IN BOTH CONTRACTUAL AND COMMODITIES CODES. IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF FINANCE COORDINATE WITH THE DIVISION OF BUDGET & MANAGEMENT THE USE OF SUBOBJECT CODES FOR BUDGETING PURPOSES TO MINIMIZE SUCH INCONSISTENCIES IN THE PREPARATION OF THE BUDGET FOR FISCAL YEAR 1982.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN I	JUNEAU	PART	1	5.6		5.6	
** TOTALS			1	5.6		5.6	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN I	JUNEAU	PART	1	5.6		5.6	
** TOTALS			1	5.6		5.6	

10-02-23-04-00 (02-95-4-04-07-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
 SUB-PROGRAM: ACCOUNTING 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.	246.2	244.8			244.6	258.4		275.3	275.3	275.3	275.3		
02 TRAVEL	2.9	2.6			3.1	4.6		4.6	4.6	4.6	4.6		
03 CONTRACTUAL	3.8	4.0			3.0	3.6		3.6	3.6	3.6	3.6		
04 COMMODITIES	.5	1.6			1.1	1.1		1.1	1.1	1.1	1.1		
05 EQUIPMENT	1.0				.6	.8		.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	6.2												
** TOTAL EXPEND	260.6	253.0			252.4	268.5		285.4	285.4	285.4	285.4		
09 I-A TRANSFER	2.9				.6	1.2		1.2	1.2	1.2	1.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	260.6	253.0			252.4	268.5		285.4	285.4	285.4	285.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME						1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	84.0	84.0			84.0	87.0		87.0	87.0	87.0	87.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING TECHNICIAN I	JUNEAU	PART	1	5.6		5.6		5.6		1	1	1	1	
** NEW POSITION TOTALS			1	5.6		5.6		5.6		1	1	1	1	

10-02-23-05-00 (02-95-4-04-07-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: PAYROLL ACCOUNTING

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

GOVERNORS REC \$1,044.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	18.3	3.3%	GBA #02-7, 18.3.
** TOTAL	18.3	1.8%	

F.C.C. FIGURE \$1,062.3

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

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

10-02-23-05-00 (02-95-4-04-07-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
 SUB-PROGRAM: PAYROLL ACCOUNTING

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.	364.9	417.1			413.6	457.7		487.1	487.1	487.1	487.1		
02 TRAVEL	4.1	2.1				3.0		3.0	3.0	3.0	3.0		
03 CONTRACTUAL	78.2	460.4			550.5	550.5	18.3	550.5	550.5	550.5	568.8		
04 COMMODITIES	1.4	2.5			2.1	2.1		2.1	2.1	2.1	2.1		
05 EQUIPMENT	1.9				.4	1.3		1.3	1.3	1.3	1.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	450.5	882.1			966.6	1014.6	18.3	1044.0	1044.0	1044.0	1062.3		
09 I-A TRANSFER	53.0				501.4	501.4		501.4	501.4				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	450.5	882.1			966.6	1014.6	18.3	1044.0	1044.0	1044.0	1062.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	17.0	17.0			17.0	19.0		19.0	19.0	19.0	19.0		
16 PART-TIME					2.0								
17 TEMPORARY	2.0	2.0											
18 MAN-MONTHS	236.3	236.3			231.8	236.3		236.3	236.3	236.3	236.3		

FOOTNOTES

1 GBA #02-7 INCREASES COSTS FOR D.P. CHARGEBACK DUE TO RECONCILIATION.

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

GOVERNOR AMENDMENTS: 02- 7 \$18.3.

10-02-23-06-00 (02-95-4-04-07-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-23-06-00 (02-95-4-04-07-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: ACCOUNTING
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

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.	221.2	224.9			221.7	230.6		242.3	242.3	242.3	242.3		
02 TRAVEL	1.3	2.4			4.8	5.4		5.4	5.4	5.4	5.4		
03 CONTRACTUAL	35.2	19.4			20.8	21.7		21.7	21.7	21.7	21.7		
04 COMMODITIES	1.0	2.8			2.3	2.3		2.3	2.3	2.3	2.3		
05 EQUIPMENT	.3					.2		.2	.2	.2	.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	259.0	249.5			249.6	260.2		271.9	271.9	271.9	271.9		
09 I-A TRANSFER	25.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	259.0	249.5			249.6	260.2		271.9	271.9	271.9	271.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY	.3	.3											
18 MAN-MONTHS	64.5	64.5			63.9	64.5		64.5	64.5	64.5	64.5		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OPERATIONS	280.0		410.7	410.7		433.6	433.6	433.6	353.1		
PREMIUMS	13568.6		5829.0	5536.9		5536.9	5536.9	5536.9	5536.9		
LOSS RETENTION			8553.0	7861.7		7861.7	7861.7	7861.7	7861.7		
** TOTAL	13848.6		14792.7	13809.3		13832.2	13832.2	13832.2	13751.7		
** CHANGE VERSUS FY80 ATH				-0.2%	-100.0%	-0.1%	-0.1%	-0.1%	-0.6%		
OBJECT DESCRIPTION											
PERS. SERV.	236.8		343.8	343.8		366.7	366.7	366.7	293.6		
TRAVEL	13.7		29.4	29.4		29.4	29.4	29.4	26.9		
CONTRACTUAL	5597.0		5857.0	5564.9		5564.9	5564.9	5564.9	5564.2		
COMMODITIES	1.0		2.3	2.3		2.3	2.3	2.3	2.1		
EQUIPMENT			7.2	7.2		7.2	7.2	7.2	3.2		
GRANTS, CLMS	8000.1		8553.0	7861.7		7861.7	7861.7	7861.7	7861.7		
FUNDING SOURCE											
PGM RECEIPTS	22.9	1002.6	1145.6	1495.6		1495.6	1495.6	1495.6	1495.6		
OTHER FUNDS	13825.7	-1002.6	13647.1	12313.7		12336.6	12336.6	12336.6	12256.1		
POSITIONS											
FULL-TIME	8.0		12.0	12.0		12.0	12.0	12.0	10.0		
MAN-MONTHS	96.0		144.0	144.0		144.0	144.0	144.0	120.0		

10-02-24-01-00 (02-95-1-04-10-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
 SUB-PROGRAM: OPERATIONS

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

GOVERNORS REC \$433.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-73.1	-19.9%	DISALLOW ASST. RISK MGR (44.0), RISK ADMIN. OFFICER (29.1).
02 TRAVEL	-2.5	-8.5%	DELETE ASSOCIATED POSITION COSTS, (2.5).
03 CONTRACTUAL	-0.7	-2.5%	DELETE ASSOCIATED POSITION COSTS, (.7).
04 COMMODITIES	-0.2	-8.7%	DELETE ASSOCIATED POSITION COSTS, (.2).
05 EQUIPMENT	-4.0	-55.6%	DELETE ASSOCIATED POSITION COSTS, (4.0).
** TOTAL	-80.5	-18.6%	

F.C.C. FIGURE \$353.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 ADMIN SUPPORT TECHNICIAN	JUNEAU	FULL	1	20.5			20.5
4 CLERK TYPIST III	JUNEAU	FULL	1	18.2			18.2
** TOTALS			2	38.7			38.7

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSISTANT RISK MANAGER	JUNEAU	FULL	1	44.0			44.0
2 RISK ADMINISTRATION OFFICER	JUNEAU	FULL	1	29.1			29.1
3 ADMIN SUPPORT TECHNICIAN	JUNEAU	FULL	1	20.5			20.5
4 CLERK TYPIST III	JUNEAU	FULL	1	18.2			18.2
** TOTALS			4	111.8			111.8

LEGISLATIVE INTENT:

THE DEPARTMENT OF ADMINISTRATION SHALL PRESENT TO THE FIRST SESSION OF THE TWELFTH LEGISLATURE A
REPORT DETAILING THE SAVINGS TO THE STATE RESULTING FROM THE IN-HOUSE CAPABILITIES OF THE NEW
POSITIONS ESTABLISHED IN THE RISK MANAGEMENT PROGRAM.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSISTANT RISK MANAGER	JUNEAU	FULL	1	44.0			44.0
2 RISK ADMINISTRATION OFFICER	JUNEAU	FULL	1	29.1			29.1
3 ADMIN SUPPORT TECHNICIAN	JUNEAU	FULL	1	20.5			20.5
4 CLERK TYPIST III	JUNEAU	FULL	1	18.2			18.2
** TOTALS			4	111.8			111.8

10-02-24-01-00 (02-95-1-04-10-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
 SUB-PROGRAM: 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.	132.2	236.8			343.8	343.8		366.7	366.7	366.7	293.6		
02 TRAVEL	14.1	13.7			29.4	29.4		29.4	29.4	29.4	26.9		
03 CONTRACTUAL	28.0	28.5			28.0	28.0		28.0	28.0	28.0	27.3		
04 COMMODITIES	.4	1.0			2.3	2.3		2.3	2.3	2.3	2.1		
05 EQUIPMENT	.3				7.2	7.2		7.2	7.2	7.2	3.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	175.0	280.0			410.7	410.7		433.6	433.6	433.6	353.1		
09 I-A TRANSFER	17.2				2.0	2.0		2.0	2.0	2.0			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS		22.9			65.1	65.1		65.1	65.1	65.1	65.1		
14 OTHER FUNDS	175.0	257.1			345.6	345.6		368.5	368.5	368.5	288.0		
15 FULL-TIME	4.0	8.0			12.0	12.0		12.0	12.0	12.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	96.0			144.0	144.0		144.0	144.0	144.0	120.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ASSISTANT RISK MANAGER	JUNEAU	FULL	1	44.0	4.5	48.5			48.5	1	1	1		
2 RISK ADMINISTRATION OFFICER	JUNEAU	FULL	1	29.1	2.9	32.0			32.0	1	1	1		
3 ADMIN SUPPORT TECHNICIAN	JUNEAU	FULL	1	20.5	1.9	22.4			22.4	1	1	1	1	
4 CLERK TYPIST III	JUNEAU	FULL	1	18.2	1.6	19.8			19.8	1	1	1	1	
** NEW POSITION TOTALS			4	111.8	10.9	122.7			122.7	4	4	4	2	

10-02-24-02-00 (02-95-1-04-10-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: PREMIUMS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-24-02-00 (02-95-1-04-10-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/17/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	13616.7	5568.5			5829.0	5536.9		5536.9	5536.9	5536.9	5536.9		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		8000.1											
08 MISC.													
** TOTAL EXPEND	13616.7	13568.6			5829.0	5536.9		5536.9	5536.9	5536.9	5536.9		
09 I-A TRANSFER	1012.8				76.0	76.0		76.0	76.0	76.0	76.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	933.0		1002.6	1002.6	1080.5	1430.5		1430.5	1430.5	1430.5	1430.5		
14 OTHER FUNDS	12683.7	13568.6	-1002.6	-1002.6	4748.5	4106.4		4106.4	4106.4	4106.4	4106.4		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

REVISED PROGRAMS: 80-81.

10-02-24-03-00 (02-95-1-04-10-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: LOSS RETENTION

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

LEGISLATIVE INTENT:
THE APPROPRIATION FOR FY 81 SELF INSURANCE RETENTION IS FOR FY 81 CLAIMS ONLY AND HAS A LAPSE DATE
OF JUNE 30, 1982.

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

LEGISLATIVE INTENT:
THE APPROPRIATION FOR FY 81 SELF INSURANCE RETENTION IS FOR FY 81 CLAIMS ONLY AND HAS A LAPSE DATE
OF JUNE 30, 1982.

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

LEGISLATIVE INTENT:
THE APPROPRIATION FOR FY81 SELF INSURANCE RETENTION IS FOR FY81 CLAIMS ONLY AND HAS A LAPSE DATE OF
JUNE 30, 1982.

10-02-24-03-00 (02-95-1-04-10-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RISK MANAGEMENT
 SUB-PROGRAM: LOSS RETENTION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					8553.0	7861.7		7861.7	7861.7	7861.7	7861.7		
08 MISC.													
** TOTAL EXPEND					8553.0	7861.7		7861.7	7861.7	7861.7	7861.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					8553.0	7861.7		7861.7	7861.7	7861.7	7861.7		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PERSONNEL

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PERSONNEL	2323.0	49.4	2405.6	2704.1	-672.0	2834.4	2159.0	2159.0	2255.4		
LABOR RELATIONS					754.9		752.0	752.0	752.0		
** TOTAL	2323.0	49.4	2405.6	2704.1	82.9	2834.4	2911.0	2911.0	3007.4		
** CHANGE VERSUS FY80 ATH				16.4%	-96.4%	22.0%	25.3%	25.3%	29.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1882.5	24.8	1889.0	1938.4	78.8	2068.7	2147.5	2147.5	2238.5		
TRAVEL	42.2		55.8	58.7		58.7	55.8	55.8	55.8		
CONTRACTUAL	382.2	22.4	443.6	689.6	4.1	689.6	690.3	690.3	693.7		
COMMODITIES	16.1	.2	17.2	17.4		17.4	17.4	17.4	17.6		
EQUIPMENT		2.0							1.8		
FUNDING SOURCE											
GENERAL FUND	2323.0	49.4	2405.6	2704.1	82.9	2834.4	2911.0	2911.0	3007.4		
** GENERAL FUND CHANGE VS. FY80 ATH				16.4%	-96.4%	22.0%	25.3%	25.3%	29.4%		
POSITIONS											
FULL-TIME	66.0		66.0	68.0	2.0	68.0	70.0	70.0	72.0		
PART-TIME	4.0		12.0	12.0		12.0	12.0	12.0	14.0		
TEMPORARY	7.0										
MAN-MONTHS	858.2		852.2	876.2	24.0	876.2	900.0	900.0	936.0		

10-02-25-01-00 (02-95-2-04-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PERSONNEL
 SUB-PROGRAM: PERSONNEL

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

GOVERNORS REC \$2,834.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-396.6	-19.2%	GOVERNOR'S BUDGET AMENDMENT #02-1, (487.6), NEW POSITIONS FOR APPLICATION PROCESSING 91.0.
02 TRAVEL	-33.1	-56.4%	GOVERNOR'S BUDGET AMENDMENT #02-1, (33.1).
03 CONTRACTUAL	-149.6	-21.7%	GOVERNOR'S BUDGET AMENDMENT #02-1, (153.0), GBA #02-7, 3.4.
04 COMMODITIES	-1.5	-8.6%	GOVERNOR'S BUDGET AMENDMENT #02-1, (1.7), POSITION SUPPORT COSTS, .2.
05 EQUIPMENT	1.8	100.0%	EQUIPMENT FOR NEW POSITIONS, 1.8.
** TOTAL	-579.0	-20.4%	

F.C.C. FIGURE \$2,255.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PERSONNEL ANALYST III	JUNEAU	FULL	1	32.0		32.0	
2 CLERK III	JUNEAU	FULL	1	17.4		17.4	
3 PERSONNEL TECH I	JUNEAU	FULL	2	60.0		60.0	
4 CLERK III	JUNEAU	PART	2	31.0		31.0	
** TOTALS			6	140.4		140.4	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,834.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-487.6	-23.6%	GOVERNOR'S BUDGET AMENDMENT #02-1, (487.6).
02 TRAVEL	-33.1	-56.4%	GOVERNOR'S BUDGET AMENDMENT #02-1, (33.1).
03 CONTRACTUAL	-153.0	-22.2%	GOVERNOR'S BUDGET AMENDMENT #02-1, (153.0).
04 COMMODITIES	-1.7	-9.8%	GOVERNOR'S BUDGET AMENDMENT #02-1, (1.7).
** TOTAL	-675.4	-23.8%	

HOUSE FIGURE \$2,159.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PERSONNEL ANALYST III	JUNEAU	FULL	1	32.0		32.0	
2 CLERK III	JUNEAU	FULL	1	17.4		17.4	
** TOTALS			2	49.4		49.4	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,834.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-487.6	-23.6%	GOVERNOR'S BUDGET AMENDMENT #02-1, (487.6).
02 TRAVEL	-33.1	-56.4%	GOVERNOR'S BUDGET AMENDMENT #02-1, (33.1).
03 CONTRACTUAL	-153.0	-22.2%	GOVERNOR'S BUDGET AMENDMENT #02-1, (153.0).
04 COMMODITIES	-1.7	-9.8%	GOVERNOR'S BUDGET AMENDMENT #02-1, (1.7).
** TOTAL	-675.4	-23.8%	

SENATE FIGURE \$2,159.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PERSONNEL ANALYST III	JUNEAU	FULL	1	32.0		32.0	
2 CLERK III	JUNEAU	FULL	1	17.4		17.4	
** TOTALS			2	49.4		49.4	

10-02-25-01-00 (02-95-2-04-04-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PERSONNEL
SUB-PROGRAM: PERSONNEL

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.	1838.8	1882.5		24.8	1889.0	1938.4	-487.6	2068.7	1581.1	1581.1	1672.1		
02 TRAVEL	57.1	42.2			55.8	58.7	-33.1	58.7	25.6	25.6	25.6		
03 CONTRACTUAL	346.6	382.2	30.0	22.4	443.6	689.6	-149.6	689.6	536.6	536.6	540.0		
04 COMMODITIES	17.7	16.1		.2	17.2	17.4	-1.7	17.4	15.7	15.7	15.9		
05 EQUIPMENT	.7			2.0							1.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2260.9	2323.0	30.0	49.4	2405.6	2704.1	-672.0	2834.4	2159.0	2159.0	2255.4		
09 I-A TRANSFER	92.4				220.5	266.5		266.5		266.5	266.5		
10 FED. RECEIPT			30.0										
11 G. F. MATCH													
12 GENERAL FUND	2260.9	2323.0		49.4	2405.6	2704.1	-672.0	2834.4	2159.0	2159.0	2255.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	66.0	66.0			66.0	68.0	-10.0	68.0	58.0	58.0	60.0		
16 PART-TIME	4.0	4.0			12.0	12.0		12.0	12.0	12.0	14.0		
17 TEMPORARY	7.0	7.0											
18 MAN-MONTHS	857.2	858.2			852.2	876.2	-120.0	876.2	756.0	756.0	792.0		

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 PERSONNEL ANALYST III	JUNEAU	FULL	1	32.0	.1	32.1		32.1		1	1	1	1	
2 CLERK III	JUNEAU	FULL	1	17.4	.1	17.5		17.5		1	1	1	1	
3 PERSONNEL TECH I	JUNEAU	FULL	0	60.0	2.0	62.0		62.0					2	
4 CLERK III	JUNEAU	PART	0	31.0		31.0		31.0					2	
** NEW POSITION TOTALS			2	140.4	2.2	142.6		142.6		2	2	2	6	

FOOTNOTES

- 1 GBA #02-1 PERSONNEL & LABOR RELATIONS SPLIT INTO 2 DIVISIONS. SEE 10-02-25-02-00.
- 2 GBA #02-7 INCREASES COSTS FOR D.P. CHARGEBACK DUE TO RECONCILIATION.

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

REVISED PROGRAMS: 80-83 \$30.0.

GOVERNOR AMENDMENTS: 02- 1 \$675.4-, 02- 7 \$3.4.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$49.4.

10-02-25-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LABOR RELATIONS
 SUB-PROGRAM: LABOR RELATIONS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	566.4	100.0%	GOVERNOR'S BUDGET AMENDMENT #02-1, 566.4.
02 TRAVEL	30.2	100.0%	GOVERNOR'S BUDGET AMENDMENT #02-1, 33.1, ELIMINATE SALARY COMMISSION TRAVEL, (2.9).
03 CONTRACTUAL	153.7	100.0%	GOVERNOR'S BUDGET AMENDMENT #02-1, 153.7.
04 COMMODITIES	1.7	100.0%	GOVERNOR'S BUDGET AMENDMENT #02-1, 1.7.
** TOTAL	752.0	100.0%	
F.C.C. FIGURE \$752.0			

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR	JUNEAU	FULL	1	53.5		53.5	
2 SECRETARY I	JUNEAU	FULL	1	19.6		19.6	
** TOTALS			2	73.1		73.1	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	566.4	100.0%	GOVERNOR'S BUDGET AMENDMENT #2-01, 566.4.
02 TRAVEL	30.2	100.0%	GOVERNOR'S BUDGET AMENDMENT #2-01, 33.1, ELIMINATE SALARY COMMISSION TRAVEL, (2.9).
03 CONTRACTUAL	153.7	100.0%	GOVERNOR'S BUDGET AMENDMENT #2-01, 153.7.
04 COMMODITIES	1.7	100.0%	GOVERNOR'S BUDGET AMENDMENT #2-01, 1.7.
** TOTAL	752.0	100.0%	
HOUSE FIGURE \$752.0			

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR	JUNEAU	FULL	1	53.5		53.5	
2 SECRETARY I	JUNEAU	FULL	1	19.6		19.6	
** TOTALS			2	73.1		73.1	

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	566.4 100.0%	GOVERNOR'S BUDGET AMENDMENT #02-1, 566.4.
02 TRAVEL	30.2 100.0%	GOVERNOR'S BUDGET AMENDMENT #02-1, 33.1, ELIMINATE SALARY COMMISSION TRAVEL, (2.9).
03 CONTRACTUAL	153.7 100.0%	GOVERNOR'S BUDGET AMENDMENT #02-1, 153.7.
04 COMMODITIES	1.7 100.0%	GOVERNOR'S BUDGET AMENDMENT #02-1, 1.7.
** TOTAL	752.0 100.0%	

SENATE FIGURE \$752.0

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR	JUNEAU	FULL	1	53.5		53.5	
2 SECRETARY I	JUNEAU	FULL	1	19.6		19.6	
** TOTALS			2	73.1		73.1	

10-02-25-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/17/80

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

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.							566.4		566.4	566.4	566.4		
02 TRAVEL							33.1		30.2	30.2	30.2		
03 CONTRACTUAL							153.7		153.7	153.7	153.7		
04 COMMODITIES							1.7		1.7	1.7	1.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							754.9		752.0	752.0	752.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND							754.9		752.0	752.0	752.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME							12.0		12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS							144.0		144.0	144.0	144.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DIRECTOR	JUNEAU	FULL	1	53.5	4.3	57.8			57.8		1	1	1	1	
2 SECRETARY I	JUNEAU	FULL	1	19.6	1.4	21.0			21.0		1	1	1	1	
** NEW POSITION TOTALS			2	73.1	5.7	78.8			78.8		2	2	2	2	

FOOTNOTES

1 GBA #02-1 PERSONNEL & LABOR RELATIONS SPLIT INTO 2 DIVISIONS. SEE 10-02-25-01-00.

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

GOVERNOR AMENDMENTS: 02- 1 \$754.9.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PURCHASING	813.9		882.3	1038.3	2.5	1089.9	1089.9	1089.9	1092.4		
PROPERTY MANAGEMENT	222.2		271.5	296.5		306.0	301.6	301.6	301.6		
CENTRAL MAIL & SWITCHBOARD	370.1	50.0	384.9	400.4	8.1	410.7	385.3	413.8	413.8		
CENTRAL DUPLICATING	1051.3		1105.2	1142.6		1175.5	1175.5	1175.5	1175.5		
ARCHIVES	527.3	21.0	548.4	918.2		942.9	942.9	907.4	942.9		
SURPLUS PROPERTY	137.7		138.2	138.2		145.8	145.8	145.8	145.8		
** TOTAL	3122.5	71.0	3330.5	3934.2	10.6	4070.8	4041.0	4034.0	4072.0		
** CHANGE VERSUS FY80 ATH				25.9%	-99.6%	30.3%	29.4%	29.1%	30.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1985.9		1983.5	2164.0	-20.4	2300.6	2270.8	2235.3	2270.8		
TRAVEL	12.9		16.8	32.7		32.7	32.7	32.7	32.7		
CONTRACTUAL	560.6	71.0	770.7	1028.8	31.0	1028.8	1028.8	1057.3	1059.8		
COMMODITIES	343.8		322.4	427.1		427.1	427.1	427.1	427.1		
EQUIPMENT	4.1		26.1	70.6		70.6	70.6	70.6	70.6		
LANDS/BLDGS	215.2		211.0	211.0		211.0	211.0	211.0	211.0		
FUNDING SOURCE											
GENERAL FUND	1894.0	71.0	2044.8	2486.1	10.6	2582.2	2552.4	2545.4	2583.4		
PGM RECEIPTS	39.5		42.3	67.3		67.3	67.3	67.3	67.3		
OTHER FUNDS	1189.0		1243.4	1380.8		1421.3	1421.3	1421.3	1421.3		
** GENERAL FUND CHANGE VS. FY80 ATH				31.2%	-99.4%	36.3%	34.7%	34.3%	36.3%		
POSITIONS											
FULL-TIME	79.0		78.0	84.0	-1.0	84.0	83.0	82.0	83.0		
PART-TIME			2.0	2.0		2.0	2.0	2.0	2.0		
TEMPORARY	2.0										
MAN-MONTHS	960.0		946.0	1018.5	-12.0	1018.5	1006.5	994.5	1006.5		

10-02-27-01-00 (02-95-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: PURCHASING

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

GOVERNORS REC \$1,089.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	2.5	1.3%	GBA #02-7, 2.5.
** TOTAL	2.5	0.2%	

F.C.C. FIGURE \$1,092.4

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PURCHASING AGENT II	JUNEAU	FULL	1	33.5		33.5	
2 PURCHASING AGENT II	JUNEAU	FULL	1	33.5		33.5	
3 ADMIN. SUPPORT TECHNICIAN	JUNEAU	FULL	1	18.2		18.2	
** TOTALS			3	85.2		85.2	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PURCHASING AGENT II	JUNEAU	FULL	1	33.5		33.5	
2 PURCHASING AGENT II	JUNEAU	FULL	1	33.5		33.5	
3 ADMIN. SUPPORT TECHNICIAN	JUNEAU	FULL	1	18.2		18.2	
** TOTALS			3	85.2		85.2	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PURCHASING AGENT II	JUNEAU	FULL	1	33.5		33.5	
2 PURCHASING AGENT II	JUNEAU	FULL	1	33.5		33.5	
3 ADMIN. SUPPORT TECHNICIAN	JUNEAU	FULL	1	18.2		18.2	
** TOTALS			3	85.2		85.2	

10-02-27-01-00 (02-95-5-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: PURCHASING

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.	658.3	740.3			731.2	821.9		873.5	873.5	873.5	873.5		
02 TRAVEL	3.6	3.5			3.1	19.0		19.0	19.0	19.0	19.0		
03 CONTRACTUAL	142.4	63.6			141.0	188.5	2.5	188.5	188.5	188.5	191.0		
04 COMMODITIES	8.0	6.5			7.0	7.3		7.3	7.3	7.3	7.3		
05 EQUIPMENT	.9					1.6		1.6	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	813.2	813.9			882.3	1038.3	2.5	1089.9	1089.9	1089.9	1092.4		
09 I-A TRANSFER	94.6				98.8	138.0		138.0	138.0	138.0	138.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	813.2	813.9			882.3	1038.3	2.5	1089.9	1089.9	1089.9	1092.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	24.0	24.0			24.0	27.0		27.0	27.0	27.0	27.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	288.0	288.0			288.0	324.0		324.0	324.0	324.0	324.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PURCHASING AGENT II	JUNEAU	FULL	1		33.5	1.4	34.9		34.9		1	1	1	1	
2 PURCHASING AGENT II	JUNEAU	FULL	1		33.5	1.4	34.9		34.9		1	1	1	1	
3 ADMIN. SUPPORT TECHNICIAN	JUNEAU	FULL	1		18.2	.1	18.3		18.3		1	1	1	1	
** NEW POSITION TOTALS			3		85.2	2.9	88.1		88.1		3	3	3	3	

FOOTNOTES

1 GBA #02-7 INCREASES COSTS FOR D.P. CHARGEBACK DUE TO RECONCILIATION.

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

GOVERNOR AMENDMENTS: 02- 7 \$2.5.

10-02-27-02-00 (02-95-5-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

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

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

GOVERNORS REC \$306.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-4.4	-2.8%	VACANCY ASSESSED AT 3% (4.4).
** TOTAL	-4.4	-1.4%	

F.C.C. FIGURE \$301.6

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$306.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-4.4	-2.8%	VACANCY ASSESSED AT 3%, (4.4).
** TOTAL	-4.4	-1.4%	

HOUSE FIGURE \$301.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$306.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-4.4	-2.8%	VACANCY ASSESSED AT 3% (4.4).
** TOTAL	-4.4	-1.4%	

SENATE FIGURE \$301.6

10-02-27-02-00 (02-95-5-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: PROPERTY MANAGEMENT

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.	147.0	135.7			147.1	147.1		156.6	152.2	152.2	152.2	
02 TRAVEL	4.6	4.1			7.5	7.5		7.5	7.5	7.5	7.5	
03 CONTRACTUAL	44.2	81.5	25.0		115.5	139.5		139.5	139.5	139.5	139.5	
04 COMMODITIES	2.0	.9			1.4	1.4		1.4	1.4	1.4	1.4	
05 EQUIPMENT	.2					1.0		1.0	1.0	1.0	1.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	198.0	222.2	25.0		271.5	296.5		306.0	301.6	301.6	301.6	
09 I-A TRANSFER	7.2				95.3	95.3		95.3	95.3	95.3	95.3	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	160.0	182.7			229.2	229.2		238.7	234.3	234.3	234.3	
13 PGM RECEIPTS	38.0	39.5	25.0		42.3	67.3		67.3	67.3	67.3	67.3	
14 OTHER FUNDS												
15 FULL-TIME	5.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	60.0	60.0			60.0	60.0		60.0	60.0	60.0	60.0	

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

REVISED PROGRAMS: 80-109 \$25.0.

10-02-27-03-00 (02-95-5-03-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

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

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

GOVERNORS REC \$410.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-25.4	-13.6%
03 CONTRACTUAL	28.5	13.2%
** TOTAL	3.1	0.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

VACANCY ASSESSED AT 3% (5.0), GOVERNOR'S BUDGET AMENDMENT #02-1, (20.4).
 GBA #02-3 INCREASE POSTAGE COSTS, 28.5.

F.C.C. FIGURE \$413.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$410.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-25.4	-13.6%
** TOTAL	-25.4	-6.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #2-01, (20.4), VACANCY ASSESSED AT 3%, (5.0).

HOUSE FIGURE \$385.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$410.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-25.4	-13.6%
03 CONTRACTUAL	28.5	13.2%
** TOTAL	3.1	0.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

VACANCY ASSESSED AT 3% (5.0), GOVERNOR'S BUDGET AMENDMENT #02-1, (20.4).
 GBA #02-3 INCREASE POSTAGE COSTS, 28.5.

SENATE FIGURE \$413.8

10-02-27-03-00 (02-95-5-03-04-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/17/80

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

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.	144.0	171.4			175.1	176.4	-20.4	186.7	161.3	161.3	161.3		
02 TRAVEL													
03 CONTRACTUAL	193.3	190.0		50.0	203.3	215.5	28.5	215.5	215.5	244.0	244.0		
04 COMMODITIES	3.1	4.6			4.9	4.9		4.9	4.9	4.9	4.9		
05 EQUIPMENT		4.1			1.6	3.6		3.6	3.6	3.6	3.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	340.4	370.1		50.0	384.9	400.4	8.1	410.7	385.3	413.8	413.8		
09 I-A TRANSFER	46.2				8.0	8.0		8.0	8.0	8.0	8.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	340.4	370.1		50.0	384.9	400.4	8.1	410.7	385.3	413.8	413.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	9.0			9.0	9.0	-1.0	9.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	108.0			108.0	108.5	-12.0	108.5	96.5	96.5	96.5		

FOOTNOTES

- 1 GBA #02-1 TRANSFER OF ONE POSITION TO ACCOUNTING PRE-AUDIT COMPONENT.
- 2 GBA #02-3 INCREASES BUDGET FOR POSTAGE.

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

GOVERNOR AMENDMENTS: 02- 1 \$20.4-, 02- 3 \$28.5.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$50.0.

10-02-27-04-00 (02-95-5-03-04-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL DUPLICATING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-27-04-00 (02-95-5-03-04-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: CENTRAL DUPLICATING

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.	568.2	531.6			531.7	531.7		564.6	564.6	564.6	564.6		
02 TRAVEL	3.9	2.0			2.5	2.5		2.5	2.5	2.5	2.5		
03 CONTRACTUAL	107.8	98.4			160.8	198.2		198.2	198.2	198.2	198.2		
04 COMMODITIES	236.6	308.1			278.7	278.7		278.7	278.7	278.7	278.7		
05 EQUIPMENT	54.0				24.5	24.5		24.5	24.5	24.5	24.5		
06 LANDS/BLDGS	105.9	111.2			107.0	107.0		107.0	107.0	107.0	107.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1076.4	1051.3			1105.2	1142.6		1175.5	1175.5	1175.5	1175.5		
09 I-A TRANSFER	9.2				.9	.9		.9	.9	.9	.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	24.4												
13 PGM RECEIPTS													
14 OTHER FUNDS	1052.0	1051.3			1105.2	1142.6		1175.5	1175.5	1175.5	1175.5		
15 FULL-TIME	26.0	26.0			25.0	25.0		25.0	25.0	25.0	25.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	312.0	312.0			300.0	300.0		300.0	300.0	300.0	300.0		

10-02-27-05-00 (02-95-5-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: ARCHIVES

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RECORDS ANALYST	JUNEAU	FULL 1	33.5		33.5	
2 RECORDS HANDLER	JUNEAU	FULL 1	23.0		23.0	
3 CLERK I	JUNEAU	FULL 1	16.3		16.3	
** TOTALS		3	72.8		72.8	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RECORDS ANALYST	JUNEAU	FULL 1	33.5		33.5	
2 RECORDS HANDLER	JUNEAU	FULL 1	23.0		23.0	
3 CLERK I	JUNEAU	FULL 1	16.3		16.3	
** TOTALS		3	72.8		72.8	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$942.9

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-35.5 -9.0%	DELETE NEW RECORDS ANALYST POSITION (35.5).
** TOTAL	-35.5 -3.8%	

SENATE FIGURE \$907.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 RECORDS HANDLER	JUNEAU	FULL 1	23.0		23.0	
3 CLERK I	JUNEAU	FULL 1	16.3		16.3	
** TOTALS		2	39.3		39.3	

10-02-27-05-00 (02-95-5-03-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: ARCHIVES

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.	294.3	284.5			282.5	371.0		395.7	395.7	360.2	395.7		
02 TRAVEL	2.8	2.9			3.1	3.1		3.1	3.1	3.1	3.1		
03 CONTRACTUAL	147.5	118.6		21.0	138.6	275.6		275.6	275.6	275.6	275.6		
04 COMMODITIES	22.1	17.3			20.2	124.6		124.6	124.6	124.6	124.6		
05 EQUIPMENT	5.9					39.9		39.9	39.9	39.9	39.9		
06 LANDS/BLDGS	104.6	104.0			104.0	104.0		104.0	104.0	104.0	104.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	577.2	527.3		21.0	548.4	918.2		942.9	942.9	907.4	942.9		
09 I-A TRANSFER	83.3				31.0	83.0		83.0	83.0	83.0	83.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	577.2	527.3		21.0	548.4	818.2		842.9	842.9	807.4	842.9		
13 PGM RECEIPTS						100.0		100.0	100.0	100.0	100.0		
14 OTHER FUNDS													
15 FULL-TIME	12.0	11.0			11.0	14.0		14.0	14.0	13.0	14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	132.0			132.0	168.0		168.0	168.0	156.0	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 RECORDS ANALYST	JUNEAU	FULL	1	33.5		33.5		33.5		1	1		1	
2 RECORDS HANDLER	JUNEAU	FULL	1	23.0		23.0		23.0		1	1	1	1	
3 CLERK I	JUNEAU	FULL	1	16.3		16.3		16.3		1	1	1	1	
** NEW POSITION TOTALS			3	72.8		72.8		72.8		3	3	2	3	

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$21.0.

10-02-27-06-00 (02-95-5-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: SURPLUS PROPERTY

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-27-06-00 (02-95-5-03-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: SURPLUS PROPERTY

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.	118.0	122.4			115.9	115.9		123.5	123.5	123.5	123.5		
02 TRAVEL		.4			.6	.6		.6	.6	.6	.6		
03 CONTRACTUAL	6.2	8.5			11.5	11.5		11.5	11.5	11.5	11.5		
04 COMMODITIES	4.8	6.4			10.2	10.2		10.2	10.2	10.2	10.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	129.0	137.7			138.2	138.2		145.8	145.8	145.8	145.8		
09 I-A TRANSFER	1.1				1.3	1.3		1.3	1.3	1.3	1.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6.6												
13 PGM RECEIPTS													
14 OTHER FUNDS	122.4	137.7			138.2	138.2		145.8	145.8	145.8	145.8		
15 FULL-TIME	8.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME					2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY	2.0	2.0											
18 MAN-MONTHS	108.0	60.0			58.0	58.0		58.0	58.0	58.0	58.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SYSTEMS SERVICES	1299.4		1391.3	1391.3	-1467.4	1467.4	1467.4	1467.4			
COMPUTING & TELECOMMUNICATIONS	4313.4	162.3	7355.7	8091.0	519.2	8195.5	7934.2	7934.2	8574.1		
MANAGEMENT & CONSULTING SERVIC	480.6		511.3	511.3	257.2	540.8	540.8	540.8	773.7		
EQUIPMENT UPGRADE	337.4										
** TOTAL	6430.8	162.3	9258.3	9993.6	-691.0	10203.7	9942.4	9942.4	9347.8		
** CHANGE VERSUS FY80 ATH				55.4%	-110.7%	58.6%	54.6%	54.6%	45.3%		
OBJECT DESCRIPTION											
PERS. SERV.	2747.5		2805.6	3227.9	-741.0	3438.0	3394.0	3394.0	2588.4		
TRAVEL	52.2		52.2	52.2	-20.1	52.2	52.2	52.2	32.1		
CONTRACTUAL	3248.0		5821.2	6084.6	131.5	6084.6	5867.3	5867.3	6159.8		
COMMODITIES	171.1	136.3	394.1	443.7	-57.5	443.7	443.7	443.7	386.2		
EQUIPMENT	10.1	26.0	6.0	6.0	-3.9	6.0	6.0	6.0	2.1		
LANDS/BLDGS	201.9		179.2	179.2		179.2	179.2	179.2	179.2		
FUNDING SOURCE											
GENERAL FUND	480.6	952.6	511.3	511.3	327.2	540.8	540.8	540.8	631.4		
PGM RECEIPTS	82.4				58.7				58.7		
OTHER FUNDS	5867.8	-790.3	8747.0	9482.3	-1076.9	9662.9	9401.6	9401.6	8657.7		
** GENERAL FUND CHANGE VS. FY80 ATH				6.3%	-31.9%	12.5%	12.5%	12.5%	31.3%		
POSITIONS											
FULL-TIME	87.0		87.0	98.0	-24.0	98.0	97.0	97.0	73.0		
MAN-MONTHS	1051.6		1051.6	1183.6	-291.0	1183.6	1171.6	1171.6	880.6		

10-02-29-06-00 (02-95-6-02-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: SYSTEMS SERVICES

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

GOVERNORS REC \$1,467.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-1244.6	-100.0%	SYSTEMS SERVICES COMPONENT DELETED PER GBA #02-7.
02 TRAVEL	-32.8	-100.0%	
03 CONTRACTUAL	-136.7	-100.0%	
04 COMMODITIES	-7.2	-100.0%	
05 EQUIPMENT	-3.9	-100.0%	
06 LANDS/BLDGS	-42.2	-100.0%	
** TOTAL	-1467.4	-100.0%	

F.C.C. FIGURE \$0.0

GBA #02-7 DELETES SYSTEMS SERVICES FROM THE DIVISION OF DATA PROCESSING. FUNDING BUDGETED BY AGENCIES FOR CHARGEBACK IS TO BE RETAINED TO ENABLE THEM TO OBTAIN COMPARABLE SERVICES.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-29-06-00 (02-95-6-02-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: SYSTEMS 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.		1225.9			1168.5	1168.5	-1244.6	1244.6	1244.6	1244.6			
02 TRAVEL		32.8			32.8	32.8	-32.8	32.8	32.8	32.8			
03 CONTRACTUAL		35.7			136.7	136.7	-136.7	136.7	136.7	136.7			
04 COMMODITIES		5.0			7.2	7.2	-7.2	7.2	7.2	7.2			
05 EQUIPMENT					3.9	3.9	-3.9	3.9	3.9	3.9			
06 LANDS/BLDGS					42.2	42.2	-42.2	42.2	42.2	42.2			
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1299.4			1391.3	1391.3	-1467.4	1467.4	1467.4	1467.4			
09 I-A TRANSFER					74.9	74.9		74.9	74.9	74.9			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		1299.4			1391.3	1391.3	-1467.4	1467.4	1467.4	1467.4			
15 FULL-TIME		36.0			34.0	34.0	-34.0	34.0	34.0	34.0			
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		432.0			408.0	408.0	-408.0	408.0	408.0	408.0			

FOOTNOTES

1 GBA #02-7 SEE COMMENTS.

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

GOVERNOR AMENDMENTS: 02- 7 \$1467.4-.

10-02-29-07-00 (02-95-6-02-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: COMPUTING & TELECOMMUNICATIONS

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

GOVERNORS REC \$8,195.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	202.2	11.8%	DELETE EDP COORDINATOR IN FAIRBANKS, (44.0), GBA #02-7 LESS RECLASSIFICATION COSTS OF 52.3, 246.2.
03 CONTRACTUAL	186.2	3.1%	DELETE EDP COORDINATOR ASSOC. POSITION COSTS, (20.0), GBA #02-7 LESS REQUESTED TRANSFER OF DEPRECIATION EXPENSE 6.8, AND ADMINISTRATIVE SUPPORT 17.5, FROM SYSTEMS SERVICES COMPONENT, 206.2.
04 COMMODITIES	-52.0	-12.0%	GBA #02-7, (52.0).
06 LANDS/BLDGS	42.2	33.8%	GBA #02-7, 42.2.
** TOTAL	378.6	4.6%	

F.C.C. FIGURE \$8,574.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST DIRECTOR (DATA CTR MGR)	JUNEAU	FULL	1	45.1			45.1
2 SYSTEMS ANALYST II	JUNEAU	FULL	1	41.2			41.2
3 TELECOMMUNICATIONS SPECIALIST	JUNEAU	FULL	1	33.5			33.5
4 SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	41.2			41.2
5 SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	41.2			41.2
6 EDP COORDINATOR	JUNEAU	FULL	1	44.0			44.0
7 EDP COORDINATOR	JUNEAU	FULL	1	42.6			42.6
9 DATA PROCESSING EQUIP OPERATOR	JUNEAU	FULL	1	25.3			25.3
10 DATA PROCESSING EQUIP OPERATOR	JUNEAU	FULL	1	25.3			25.3
11 EDP PROGRAMMER III	JUNEAU	FULL	1	31.4			31.4
12 EDP COORDINATOR	ANCHORAGE	PART	1	48.8			48.8
13 SYSTEMS PROGRAMMER II	ANCHORAGE	PART	1	45.7			45.7
14 SYSTEMS PROGRAMMER I	ANCHORAGE	PART	1	35.0			35.0
15 SYSTEMS PROGRAMMER II	JUNEAU	PART	1	45.7			45.7
16 SYSTEMS PROGRAMMER II	JUNEAU	PART	1	45.7			45.7
** TOTALS			15	591.7			591.7

GBA #02-7 FUNDS CHANGES NECESSITATED BY: 1) RECONCILIATION, 2) ABOLISHING SYSTEMS SERVICES IN DDP,
3) FAILURE TO CONSOLIDATE WITH DEPT. OF LABOR.

LEGISLATIVE INTENT:

THE DIVISION OF BUDGET AND MANAGEMENT IS TO WORK WITH THE DEPARTMENT OF ADMINISTRATION, DIVISION OF DATA PROCESSING, TO ENSURE TIMELY BILLING AND COLLECTION OF CHARGEBACK COSTS. THE FUNDS BUDGETED FOR DATA PROCESSING CHARGEBACK TO COVER THE COSTS OF THE COMPUTER CENTER OPERATIONS ARE NOT TO BE USED FOR OTHER PURPOSES. NO SUPPLEMENTAL WILL BE ENTERTAINED BY THE FIRST SESSION OF THE TWELFTH LEGISLATURE TO COVER SHORTFALLS IN INTER-AGENCY RECEIPTS, EXCEPT FOR SHORTFALLS IN FEDERAL FUNDS.

LEGISLATIVE INTENT:

THE DIVISION OF DATA PROCESSING SHALL PRESENT A COMPLETE RECONCILIATION OF DATA PROCESSING CHARGEBACK COSTS UPON WHICH THEIR BUDGET IS BASED TO THE FIRST SESSION OF THE TWELFTH LEGISLATURE NO LATER THAN FEBRUARY 2, 1981.

*** HOUSE ANALYSIS ***

GOVERNORS REC \$8,195.5

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-44.0 -2.6%	DELETE POSITION REQUEST FOR EDP COORDINATOR IN FAIRBANKS, (44.0).
03 CONTRACTUAL	-217.3 -3.7%	DELETE DEPRECIATION EXPENSE, (177.3); MAINTAIN ACCTG. SUPPORT AT CONTINUATION LEVEL, (20.0); DELETE POSITION SUPPORT COSTS, (20.0).
** TOTAL	-261.3 -3.2%	
HOUSE FIGURE \$7,934.2		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST DIRECTOR (DATA CTR MGR)	JUNEAU	FULL	1	45.1			45.1
2 SYSTEMS ANALYST II	JUNEAU	FULL	1	41.2			41.2
3 TELECOMMUNICATIONS SPECIALIST	JUNEAU	FULL	1	33.5			33.5
4 SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	41.2			41.2
5 SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	41.2			41.2
6 EDP COORDINATOR	JUNEAU	FULL	1	44.0			44.0
7 EDP COORDINATOR	JUNEAU	FULL	1	42.6			42.6
9 DATA PROCESSING EQUIP OPERATOR	JUNEAU	FULL	1	25.3			25.3
10 DATA PROCESSING EQUIP OPERATOR	JUNEAU	FULL	1	25.3			25.3
11 EDP PROGRAMMER III	JUNEAU	FULL	1	31.4			31.4
** TOTALS			10	370.8			370.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$8,195.5

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-44.0 -2.6%	DELETE POSITION REQUEST FOR EDP COORDINATOR IN FAIRBANKS, (44.0).
03 CONTRACTUAL	-217.3 -3.7%	DELETE DEPRECIATION EXPENSE, (177.3); MAINTAIN ACCTG. SUPPORT AT CONTINUATION LEVEL, (20.0); DELETE POSITION SUPPORT COSTS, (20.0).
** TOTAL	-261.3 -3.2%	
SENATE FIGURE	\$7,934.2	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST DIRECTOR (DATA CTR MGR)	JUNEAU	FULL 1	45.1			45.1
2 SYSTEMS ANALYST II	JUNEAU	FULL 1	41.2			41.2
3 TELECOMMUNICATIONS SPECIALIST	JUNEAU	FULL 1	33.5			33.5
4 SYSTEMS PROGRAMMER II	JUNEAU	FULL 1	41.2			41.2
5 SYSTEMS PROGRAMMER II	JUNEAU	FULL 1	41.2			41.2
6 EDP COORDINATOR	JUNEAU	FULL 1	44.0			44.0
7 EDP COORDINATOR	JUNEAU	FULL 1	42.6			42.6
9 DATA PROCESSING EQUIP OPERATOR	JUNEAU	FULL 1	25.3			25.3
10 DATA PROCESSING EQUIP OPERATOR	JUNEAU	FULL 1	25.3			25.3
11 EDP PROGRAMMER III	JUNEAU	FULL 1	31.4			31.4
** TOTALS		10	370.8			370.8

10-02-29-07-00 (02-95-6-02-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/17/80

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

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.		1065.5	44.6		1183.1	1605.4	298.5	1709.9	1665.9	1665.9	1912.1		
02 TRAVEL		10.0			10.0	10.0		10.0	10.0	10.0	10.0		
03 CONTRACTUAL		2862.9	437.1		5654.5	5917.9	230.5	5917.9	5700.6	5700.6	6104.1		
04 COMMODITIES		163.0		136.3	383.4	433.0	-52.0	433.0	433.0	433.0	381.0		
05 EQUIPMENT		10.1		26.0									
06 LANDS/BLDGS		201.9			124.7	124.7	42.2	124.7	124.7	124.7	166.9		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		4313.4	481.7	162.3	7355.7	8091.0	519.2	8195.5	7934.2	7934.2	8574.1		
09 I-A TRANSFER					.5	.5		.5	.5	.5			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				952.6			70.0				70.0		
13 PGM RECEIPTS							58.7				58.7		
14 OTHER FUNDS		4313.4	481.7	-790.3	7355.7	8091.0	390.5	8195.5	7934.2	7934.2	8445.4		
15 FULL-TIME		39.0	3.0		41.0	52.0	6.0	52.0	51.0	51.0	57.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		475.6	21.0		499.6	631.6	72.0	631.6	619.6	619.6	691.6		

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 ASST DIRECTOR (DATA CTR MGR)	JUNEAU	FULL	1	45.1		45.1			45.1	1	1	1	1	
2 SYSTEMS ANALYST II	JUNEAU	FULL	1	41.2		41.2			41.2	1	1	1	1	
3 TELECOMMUNICATIONS SPECIALIST	JUNEAU	FULL	1	33.5		33.5			33.5	1	1	1	1	
4 SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	41.2		41.2			41.2	1	1	1	1	
5 SYSTEMS PROGRAMMER II	JUNEAU	FULL	1	41.2		41.2			41.2	1	1	1	1	
6 EDP COORDINATOR	JUNEAU	FULL	1	44.0		44.0			44.0	1	1	1	1	
7 EDP COORDINATOR	JUNEAU	FULL	1	42.6		42.6			42.6	1	1	1	1	
8 EDP COORDINATOR	FAIRBANKS	FULL	1	44.0	20.0	64.0			64.0	1				
9 DATA PROCESSING EQUIP OPERATOR	JUNEAU	FULL	1	25.3		25.3			25.3	1	1	1	1	
10 DATA PROCESSING EQUIP OPERATOR	JUNEAU	FULL	1	25.3		25.3			25.3	1	1	1	1	
11 EDP PROGRAMMER III	JUNEAU	FULL	1	31.4		31.4			31.4	1	1	1	1	
12 EDP COORDINATOR	ANCHORAGE	PART	0	48.8		48.8			48.8	1				1
13 SYSTEMS PROGRAMMER II	ANCHORAGE	PART	0	45.7		45.7			45.7	1				1
14 SYSTEMS PROGRAMMER I	ANCHORAGE	PART	0	35.0		35.0			35.0	1				1
15 SYSTEMS PROGRAMMER II	JUNEAU	PART	0	45.7		45.7			45.7	1				1
16 SYSTEMS PROGRAMMER II	JUNEAU	PART	0	45.7		45.7			45.7					1
** NEW POSITION TOTALS			11	635.7	20.0	655.7			655.7	15	10	10	15	

FOOTNOTES

1 GBA #02-7 SEE COMMENTS.

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

REVISED PROGRAMS: 80-281 \$468.6, 80-282 \$13.1.

GOVERNOR AMENDMENTS: 02- 7 \$519.2.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$162.3.

10-02-29-08-00 (02-95-6-02-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

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

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

GOVERNORS REC \$540.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	192.8	39.9%	GBA #02-7 LESS RECLASSIFICATION COSTS OF 12.3, 192.8.
02 TRAVEL	12.7	135.1%	GBA #02-7, 12.7.
03 CONTRACTUAL	25.7	85.7%	GBA #02-7 LESS TRAINING OF 12.0, 25.7.
04 COMMODITIES	1.7	48.6%	GBA #02-7, 1.7.
** TOTAL	232.9	43.1%	

F.C.C. FIGURE \$773.7

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-29-08-00 (02-95-6-02-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/17/80

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

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.		456.1			454.0	454.0	205.1	483.5	483.5	483.5	676.3		
02 TRAVEL		9.4			9.4	9.4	12.7	9.4	9.4	9.4	22.1		
03 CONTRACTUAL		12.0			30.0	30.0	37.7	30.0	30.0	30.0	55.7		
04 COMMODITIES		3.1			3.5	3.5	1.7	3.5	3.5	3.5	5.2		
05 EQUIPMENT					2.1	2.1		2.1	2.1	2.1	2.1		
06 LANDS/BLDGS					12.3	12.3		12.3	12.3	12.3	12.3		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		480.6			511.3	511.3	257.2	540.8	540.8	540.8	773.7		
09 I-A TRANSFER					17.6	17.6		17.6	17.6	17.6	17.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		480.6			511.3	511.3	257.2	540.8	540.8	540.8	561.4		
13 PGM RECEIPTS											212.3		
14 OTHER FUNDS													
15 FULL-TIME		12.0			12.0	12.0	4.0	12.0	12.0	12.0	16.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		144.0			144.0	144.0	45.0	144.0	144.0	144.0	189.0		

FOOTNOTES

1 GBA #02-7 INCREASES COMPONENT TO COVER COSTS OF FOUR POSITIONS BEING TRANSFERRED IN FROM SYSTEMS SERVICES COMPONENT.

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

GOVERNOR AMENDMENTS: 02- 7 \$257.2.

10-02-29-09-00 (02-95-6-02-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: EQUIPMENT UPGRADE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-29-09-00 (02-95-6-02-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

6/17/80

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

	----- 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		337.4											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		337.4											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS		82.4											
14 OTHER FUNDS		255.0											
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LABOR SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LABOR RELATIONS AGENCY	80.0		85.6	85.6		85.6	85.6	85.6	85.6		
EQUAL EMPLOYMENT OPPORTUNITY	321.9		341.5	398.8		419.6	418.1	379.0	418.1		
** TOTAL	401.9		427.1	484.4		505.2	503.7	464.6	503.7		
** CHANGE VERSUS FY80 ATH				20.5%	-100.0%	25.7%	25.3%	15.6%	25.3%		
OBJECT DESCRIPTION											
PERS. SERV.	227.7		246.8	301.2		322.0	320.5	281.6	320.5		
TRAVEL	23.4		25.0	26.7		26.7	26.7	26.7	26.7		
CONTRACTUAL	148.2		151.2	151.4		151.4	151.4	151.4	151.4		
COMMODITIES	2.6		4.1	4.5		4.5	4.5	4.3	4.5		
EQUIPMENT				.6		.6	.6	.6	.6		
FUNDING SOURCE											
GENERAL FUND	401.9		427.1	484.4		505.2	503.7	464.6	503.7		
** GENERAL FUND CHANGE VS. FY80 ATH				20.5%	-100.0%	25.7%	25.3%	15.6%	25.3%		
POSITIONS											
FULL-TIME	7.0		7.0	10.0		10.0	10.0	8.0	10.0		
PART-TIME			2.0	2.0		2.0	2.0	2.0	2.0		
TEMPORARY	2.4										
MAN-MONTHS	96.8		94.8	130.8		130.8	130.8	106.8	130.8		

10-02-30-01-00 (02-96-1-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LABOR SERVICES
SUB-PROGRAM: LABOR RELATIONS AGENCY

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-30-01-00 (02-96-1-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/17/80

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

	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	5.7	8.5			9.1	9.1		9.1	9.1	9.1	9.1		
03 CONTRACTUAL	55.1	70.6			75.5	75.5		75.5	75.5	75.5	75.5		
04 COMMODITIES		.9			1.0	1.0		1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	60.8	80.0			85.6	85.6		85.6	85.6	85.6	85.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	60.8	80.0			85.6	85.6		85.6	85.6	85.6	85.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

10-02-30-02-00 (02-96-1-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LABOR SERVICES
 SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

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

GOVERNORS REC \$419.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-1.5	-0.5%	INCREASE VACANCY TO 3%, (1.5).
** TOTAL	-1.5	-0.4%	

F.C.C. FIGURE \$418.1

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOCATIONAL REHABILITATION ASST	ANCHORAGE	FULL	1	19.6		19.6	
2 ADMIN SUPPORT TECHNICIAN	JUNEAU	FULL	1	17.4		17.4	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	17.4		17.4	
** TOTALS			3	54.4		54.4	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$419.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-1.5	-0.5%	INCREASE VACANCY TO 3%, (1.5).
** TOTAL	-1.5	-0.4%	

HOUSE FIGURE \$418.1

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOCATIONAL REHABILITATION ASST	ANCHORAGE	FULL	1	19.6		19.6	
2 ADMIN SUPPORT TECHNICIAN	JUNEAU	FULL	1	17.4		17.4	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	17.4		17.4	
** TOTALS			3	54.4		54.4	

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

GOVERNORS REC \$419.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-40.4	-12.5%	DELETE ADMIN SUPPORT TECHICIAN AND CLERK TYPIST III, (38.9). COMMODITIES COSTS OF NEW POSITIONS, (.2).
04 COMMODITIES	-0.2	-5.7%	
** TOTAL	-40.6	-9.7%	

SENATE FIGURE \$379.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOCATIONAL REHABILITATION ASST	ANCHORAGE	FULL	1	19.6		19.6	
** TOTALS			1	19.6		19.6	

10-02-30-02-00 (02-96-1-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/17/80

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

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.	195.9	227.7			246.8	301.2		322.0	320.5	281.6	320.5		
02 TRAVEL	30.1	14.9			15.9	17.6		17.6	17.6	17.6	17.6		
03 CONTRACTUAL	35.3	77.6			75.7	75.9		75.9	75.9	75.9	75.9		
04 COMMODITIES	3.2	1.7			3.1	3.5		3.5	3.5	3.3	3.5		
05 EQUIPMENT	2.5					.6		.6	.6	.6	.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	267.0	321.9			341.5	398.8		419.6	418.1	379.0	418.1		
09 I-A TRANSFER	11.3				51.8	51.8		51.8	51.8	51.8	51.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	267.0	321.9			341.5	398.8		419.6	418.1	379.0	418.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	10.0		10.0	10.0	8.0	10.0		
16 PART-TIME					2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY	2.4	2.4											
18 MAN-MONTHS	96.8	96.8			94.8	130.8		130.8	130.8	106.8	130.8		

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 VOCATIONAL REHABILITATION ASST	ANCHORAGE	FULL	1	19.6	2.7	22.3		22.3		1	1	1	1	
2 ADMIN SUPPORT TECHNICIAN	JUNEAU	FULL	1	17.4		17.4		17.4		1	1		1	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	17.4	.2	17.6		17.6		1	1		1	
** NEW POSITION TOTALS			3	54.4	2.9	57.3		57.3		3	3	1	3	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
P.E.R.S.	695.0	25.0	824.2	837.4	28.6	862.5	862.5	864.4	884.1		
T.R.S.	644.5	25.0	709.7	723.0	19.0	749.4	749.4	746.0	761.3		
OTHER BENEFITS	719.1		603.4	667.9	47.0	687.5	687.5	700.9	789.7	1260.3	
** TOTAL	2058.6	50.0	2137.3	2228.3	94.6	2299.4	2299.4	2311.3	2435.1	1260.3	
** CHANGE VERSUS FY80 ATH				8.2%	-95.4%	11.6%	11.6%	12.2%	18.2%		
OBJECT DESCRIPTION											
PERS. SERV.	1003.8		1064.6	1111.4		1182.5	1182.5	1116.3	1175.2		
TRAVEL	58.3		66.2	66.2		66.2	66.2	66.2	66.2		
CONTRACTUAL	773.0		794.0	836.7	94.6	836.7	836.7	918.4	983.3		
COMMODITIES	11.4		13.1	13.5		13.5	13.5	12.9	12.9		
EQUIPMENT	47.7	50.0	4.5	6.7		6.7	6.7	3.7	3.7		
LANDS/BLDGS	46.1		44.3	44.3		44.3	44.3	44.3	44.3		
GRANTS, CLMS	87.0		118.2	118.2		118.2	118.2	118.2	118.2		
MISC.	31.3		32.4	31.3		31.3	31.3	31.3	31.3	1260.3	
FUNDING SOURCE											
FED. RECEIPT											19.7
GENERAL FUND	185.5		131.7	196.2		201.6	201.6	197.9	200.8	1003.1	
PGM RECEIPTS	463.7		397.3	397.3	47.0	408.4	408.4	425.5	482.8	150.5	
OTHER FUNDS	1409.4	50.0	1608.3	1634.8	47.6	1689.4	1689.4	1687.9	1751.5	87.0	
** GENERAL FUND CHANGE VS. FY80 ATH				5.7%	-100.0%	8.6%	8.6%	6.6%	8.2%		
POSITIONS											
FULL-TIME	37.0		42.0	44.0		44.0	44.0	41.0	42.0		
TEMPORARY	4.0										
MAN-MONTHS	450.2		489.0	513.0		513.0	513.0	476.6	488.6		

10-02-31-01-00 (02-96-8-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

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

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

GOVERNORS REC \$862.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-31.4	-7.6%	DISALLOW NEW DATA PROCESSING POSITIONS (24.3), DISALLOW CLERK III (7.1). D.P. CHARGEBACK TRANSFER TO CREATE NEW POSITIONS REVERSED 26.1, GBA #02-3 INCREASE IN POSTAGE, 8.9, GBA #02-7, 19.7. COMMODITIES FOR NEW POSITIONS (.3). EQUIPMENT OFR NEW POSITIONS (1.4).
03 CONTRACTUAL	54.7	16.6%	
04 COMMODITIES	-0.3	-6.4%	
05 EQUIPMENT	-1.4	-58.3%	
** TOTAL	21.6	2.5%	

F.C.C. FIGURE \$884.1

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK III	JUNEAU	FULL	1	17.7		3.5	14.2
2 DATA PROCESSING ASSISTANT	JUNEAU	FULL	1	18.8			18.8
3 DATA CONTROL SUPERVISOR	JUNEAU	FULL	1	29.8			29.8
** TOTALS			3	66.3		3.5	62.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$862.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-31.4	-7.6%	DISALLOW NEW DATA PROCESSING POSITIONS (24.3), DISALLOW CLERK III (7.1). D.P. CHARGEBACK TRANSFER TO CREATE NEW POSITIONS REVERSED 26.1, GBA #02-3 INCREASE IN POSTAGE, 8.9. COMMODITIES FOR NEW POSITIONS (.3). EQUIPMENT FOR NEW POSITIONS (1.4).
03 CONTRACTUAL	35.0	10.6%	
04 COMMODITIES	-0.3	-6.4%	
05 EQUIPMENT	-1.4	-58.3%	
** TOTAL	1.9	0.2%	

SENATE FIGURE \$864.4

NO NEW POSITIONS AUTHORIZED.

10-02-31-01-00 (02-96-8-01-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

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

----- 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.	289.1	361.5			382.6	389.7		414.8	414.8	383.4	383.4		
02 TRAVEL	13.4	26.0			27.8	27.8		27.8	27.8	27.8	27.8		
03 CONTRACTUAL	294.4	234.4			323.7	329.9	28.6	329.9	329.9	364.9	384.6		
04 COMMODITIES	2.5	4.1			4.6	4.7		4.7	4.7	4.4	4.4		
05 EQUIPMENT	1.2	4.9		25.0	2.0	2.4		2.4	2.4	1.0	1.0		
06 LANDS/BLDGS		17.5			16.8	16.8		16.8	16.8	16.8	16.8		
07 GRANTS, CLMS	31.6	46.6			66.1	66.1		66.1	66.1	66.1	66.1		
08 MISC.					.6								
** TOTAL EXPEND	632.2	695.0		25.0	824.2	837.4	28.6	862.5	862.5	864.4	884.1		
09 I-A TRANSFER	227.2	171.9			283.8	283.8		283.8	283.8	309.9	309.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	632.2	695.0		25.0	824.2	837.4	28.6	862.5	862.5	864.4	884.1		
15 FULL-TIME	11.5	12.8			15.3	15.7		15.7	15.7	14.3	14.3		
16 PART-TIME													
17 TEMPORARY		2.0											
18 MAN-MONTHS	138.0	158.0			175.4	180.2		180.2	180.2	163.0	163.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK III	JUNEAU	FULL	1	17.7	1.2	18.9		3.7	15.2	1	1			
2 DATA PROCESSING ASSISTANT	JUNEAU	FULL	1	18.8	1.4	20.2			20.2	1	1			
3 DATA CONTROL SUPERVISOR	JUNEAU	FULL	1	29.8	1.4	31.2			31.2	1	1			
** NEW POSITION TOTALS			3	66.3	4.0	70.3		3.7	66.6	3	3			

FOOTNOTES

- 1 GBA #02-3 INCREASES COSTS OF POSTAGE FOR BULK MAILINGS.
- 2 GBA #02-7 INCREASES COSTS FOR D.P. CHARGEBACK DUE TO RECONCILIATION.

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

GOVERNOR AMENDMENTS: 02- 3 \$8.9, 02- 7 \$19.7.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$25.0.

10-02-31-02-00 (02-96-8-01-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/17/80

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

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

GOVERNORS REC \$749.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-31.3	-7.2%	DISALLOW DATA PROCESSING POSITIONS (24.2), DISALLOW CLERK III (7.1).
03 CONTRACTUAL	44.9	21.4%	REVERSE TRANSFER OF D.P. CHARGEBACK TO PERSONAL SVCS. 25.9, GBA #02-3 INCREASES COST OF POSTAGE 3.7, GBA #02-7, 15.3.
04 COMMODITIES	-0.3	-6.1%	DISALLOW NEW POSITION COSTS (.3).
05 EQUIPMENT	-1.4	-58.3%	DISALLOW NEW POSITION COSTS (1.4).
** TOTAL	11.9	1.6%	

F.C.C. FIGURE \$761.3

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$749.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-31.3	-7.2%	DISALLOW DATA PROCESSING POSITIONS (24.2), DISALLOW CLERK III (7.1).
03 CONTRACTUAL	29.6	14.1%	REVERSE TRANSFER OF D.P. CHARGEBACK TO PERSONAL SVCS. 25.9, GBA #02-3 INCREASES COST OF POSTAGE.
04 COMMODITIES	-0.3	-6.1%	DISALLOW NEW POSITION COSTS (.3).
05 EQUIPMENT	-1.4	-58.3%	DISALLOW NEW POSITION COSTS (1.4).
** TOTAL	-3.4	-0.5%	

SENATE FIGURE \$746.0

10-02-31-02-00 (02-96-8-01-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/17/80

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

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.	290.0	375.8			401.6	408.7		435.1	435.1	403.8	403.8		
02 TRAVEL	13.8	24.9			26.6	26.6		26.6	26.6	26.6	26.6		
03 CONTRACTUAL	162.7	175.4			203.9	210.1	19.0	210.1	210.1	239.7	255.0		
04 COMMODITIES	2.5	4.3			4.8	4.9		4.9	4.9	4.6	4.6		
05 EQUIPMENT	3.5	4.8		25.0	2.0	2.4		2.4	2.4	1.0	1.0		
06 LANDS/BLDGS		18.9			18.2	18.2		18.2	18.2	18.2	18.2		
07 GRANTS, CLMS	28.3	40.4			52.1	52.1		52.1	52.1	52.1	52.1		
08 MISC.					.5								
** TOTAL EXPEND	500.8	644.5		25.0	709.7	723.0	19.0	749.4	749.4	746.0	761.3		
09 I-A TRANSFER	117.7	96.4			156.2	156.2		156.2	156.2	182.1	182.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	500.8	644.5		25.0	709.7	723.0	19.0	749.4	749.4	746.0	761.3		
15 FULL-TIME	12.5	13.8			16.3	16.7		16.7	16.7	15.3	15.3		
16 PART-TIME													
17 TEMPORARY		2.0											
18 MAN-MONTHS	150.0	166.0			187.4	192.2		192.2	192.2	175.4	175.4		

FOOTNOTES

- 1 POSITIONS APPROVED IN PERS COMPONENT ARE PARTIALLY FUNDED BY TRS FUNDS AND ALSO REFLECTED IN THAT COMPONENT.
- 2 GBA 02-3 INCREASES COST OF POSTAGE FOR BULK MAILOUTS.
- 3 GBA #02-7 INCREASES COSTS FOR D.P. CHARGEBACK DUE TO RECONCILIATION.

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

GOVERNOR AMENDMENTS: 02- 3 \$3.7, 02- 7 \$15.3.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$25.0.

10-02-31-03-00 (02-96-8-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
 SUB-PROGRAM: OTHER BENEFITS

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

GOVERNORS REC \$687.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	55.4	16.7%	DISALLOW NEW CLERK III (3.5), NEW DEPUTY DIRECTOR, 58.9.
03 CONTRACTUAL	47.0	15.8%	INCREASE IN POSTAGE PER GBA #02-3 17.1, GBA #02-7, 29.9.
05 EQUIPMENT	-0.2	-10.5%	DELETE EQUIPMENT FOR DISALLOWED POSITION (.2).
** TOTAL	102.2	14.9%	

F.C.C. FIGURE \$789.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 R & B SPECIALIST	JUNEAU	FULL	1	29.1		29.1	
2 DEPUTY DIRECTOR	JUNEAU	FULL	1	58.9		2.9	56.0
** TOTALS			2	88.0		32.0	56.0

LEGISLATIVE INTENT:

THE RETIREMENT AND BENEFITS SPECIALIST IS APPROVED FOR SUPPORT OF THE ELECTED PUBLIC OFFICIALS RETIREMENT SYSTEM. IF THIS SYSTEM IS VOIDED BY THE COURTS, THE POSITION IS TO BE ELIMINATED.

LEGISLATIVE INTENT:

THE FUNDING FOR THE CONSOLIDATED BENEFITS STATEMENT, \$30,000 IS CONTINGENT UPON ITS EXPENDITURE FOR THE FOLLOWING: THE STATEMENT SHALL INCLUDE THE FULL COST OF BENEFITS RECEIVED BY INDIVIDUALS AND DIFFERENTIATE BETWEEN EMPLOYEE AND EMPLOYER SHARE OF COSTS.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 R & B SPECIALIST	JUNEAU	FULL	1	29.1		29.1	
** TOTALS			1	29.1		29.1	

LEGISLATIVE INTENT:

THE RETIREMENT AND BENEFITS SPECIALIST IS APPROVED FOR SUPPORT OF THE ELECTED PUBLIC OFFICIALS RETIREMENT SYSTEM. IF THIS SYSTEM IS VOIDED BY THE COURTS, THE POSITION IS TO BE ELIMINATED.

LEGISLATIVE INTENT:

THE FUNDING FOR THE CONSOLIDATED BENEFITS STATEMENT, \$30,000 IS CONTINGENT UPON ITS EXPENDITURE FOR THE FOLLOWING: THE STATEMENT SHALL INCLUDE THE FULL COST OF BENEFITS RECEIVED BY INDIVIDUALS AND DIFFERENTIATE BETWEEN EMPLOYEE AND EMPLOYER SHARE OF COSTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$687.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-3.5	-1.1%	DISALLOW NEW CLERK III (3.5).
03 CONTRACTUAL	17.1	5.8%	INCREASE IN POSTAGE PER GBA #02-3.
05 EQUIPMENT	-0.2	-10.5%	DELETE EQUIPMENT FOR DISALLOWED POSITION (.2).
** TOTAL	13.4	1.9%	

SENATE FIGURE \$700.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 R & B SPECIALIST	JUNEAU	FULL	1	29.1		29.1	
** TOTALS			1	29.1		29.1	

LEGISLATIVE INTENT:

THE RETIREMENT AND BENEFITS SPECIALIST IS APPROVED FOR SUPPORT OF THE ELECTED PUBLIC OFFICIALS RETIREMENT SYSTEM. IT THIS SYSTEM IS VOIDED BY THE COURTS, THE POSITION IS TO BE ELIMINATED.

LEGISLATIVE INTENT:

THE FUNDING FOR THE CONSOLIDATED BENEFITS STATEMENT, \$30,000 IS CONTINGENT UPON ITS EXPENDITURE FOR THE FOLLOWING: THE STATEMENT SHALL INCLUDE THE FULL COST OF BENEFITS RECEIVED BY INDIVIDUALS AND DIFFERENTIATE BETWEEN EMPLOYEE AND EMPLOYER SHARE OF COSTS.

10-02-31-03-00 (02-96-8-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: RETIREMENT & BENEFITS
 SUB-PROGRAM: OTHER BENEFITS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												(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	(11) F.C.C.	(12) BILLS	
01 PERS. SERV.	167.9	266.5			280.4	313.0		332.6	332.6	329.1	388.0		
02 TRAVEL	4.2	7.4			11.8	11.8		11.8	11.8	11.8	11.8		
03 CONTRACTUAL	41.4	363.2			266.4	296.7	47.0	296.7	296.7	313.8	343.7		
04 COMMODITIES	1.0	3.0			3.7	3.9		3.9	3.9	3.9	3.9		
05 EQUIPMENT	3.9	38.0			.5	1.9		1.9	1.9	1.7	1.7		
06 LANDS/BLDGS		9.7			9.3	9.3		9.3	9.3	9.3	9.3		
07 GRANTS, CLMS													
08 MISC.		31.3			31.3	31.3		31.3	31.3	31.3	31.3	1260.3	
** TOTAL EXPEND	218.4	719.1			603.4	667.9	47.0	687.5	687.5	700.9	789.7	1260.3	
09 I-A TRANSFER	16.2				172.4	172.4		172.4	172.4				
10 FED. RECEIPT												19.7	
11 G. F. MATCH													
12 GENERAL FUND	170.9	185.5			131.7	196.2		201.6	201.6	197.9	200.8	1003.1	
13 PGM RECEIPTS		463.7			397.3	397.3	47.0	408.4	408.4	425.5	482.8	150.5	
14 OTHER FUNDS	47.5	69.9			74.4	74.4		77.5	77.5	77.5	106.1	87.0	
15 FULL-TIME	6.0	10.4			10.4	11.6		11.6	11.6	11.4	12.4		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	72.0	126.2			126.2	140.6		140.6	140.6	138.2	150.2		

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 R & B SPECIALIST	JUNEAU	FULL	1		29.1	1.7	30.8		30.8		1	1	1	1	
2 DEPUTY DIRECTOR	JUNEAU	FULL	0		58.9		58.9		2.9	56.0	1			1	
** NEW POSITION TOTALS			1		88.0	1.7	89.7		33.7	56.0	2	1	1	2	

FOOTNOTES

- 1 CLERK III APPROVED IN PERS COMPONENT IS PARTIALLY ALLOCATED TO OTHER BENEFITS.
- 2 GBA #02-3 INCREASED COST OF POSTAGE OF BULK MAILOUTS.
- 3 GBA #02-7 INCREASES COSTS FOR D.P. CHARGEBACK DUE TO RECONCILIATION.

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

GOVERNOR AMENDMENTS: 02- 3 \$17.1, 02- 7 \$29.9.

FISCAL NOTES: SB 26 \$1260.3.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: BLDG & EQUIP SVCS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LEASING & FACILITIES	139.1		109.9	121.2		127.9	127.9	127.9	127.9		
EMPLOYEE HOUSING	1225.9	96.0	1360.6	1377.4		1383.6	1383.6	1383.6	1383.6		
** TOTAL	1365.0	96.0	1470.5	1498.6		1511.5	1511.5	1511.5	1511.5		
** CHANGE VERSUS FY80 ATH				9.7%	-100.0%	10.7%	10.7%	10.7%	10.7%		
OBJECT DESCRIPTION											
PERS. SERV.	189.9		199.5	203.9		216.8	216.8	216.8	216.8		
TRAVEL	27.8		28.7	34.0		34.0	34.0	34.0	34.0		
CONTRACTUAL	995.0	96.0	1033.9	1036.1		1036.1	1036.1	1036.1	1036.1		
COMMODITIES	3.5		2.3	3.6		3.6	3.6	3.6	3.6		
EQUIPMENT	24.8		84.4	99.3		99.3	99.3	99.3	99.3		
LANDS/BLDGS	124.0		121.7	121.7		121.7	121.7	121.7	121.7		
FUNDING SOURCE											
GENERAL FUND	594.4	96.0	696.2	724.3		737.2	737.2	737.2	737.2		
PGM RECEIPTS	770.6		774.3	774.3		774.3	774.3	774.3	774.3		
** GENERAL FUND CHANGE VS. FY80 ATH				21.8%	-100.0%	24.0%	24.0%	24.0%	24.0%		
POSITIONS											
FULL-TIME	6.0		6.0	6.0		6.0	6.0	6.0	6.0		
MAN-MONTHS	72.0		72.0	72.0		72.0	72.0	72.0	72.0		

10-02-33-01-00 (02-98-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-33-01-00 (02-98-5-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

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

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.	115.5	121.1			97.8	97.8		104.5	104.5	104.5	104.5		
02 TRAVEL	1.7	3.0			.9	3.2		3.2	3.2	3.2	3.2		
03 CONTRACTUAL	23.5	14.5			10.8	13.0		13.0	13.0	13.0	13.0		
04 COMMODITIES	.5	.5			.4	1.4		1.4	1.4	1.4	1.4		
05 EQUIPMENT	.1					5.8		5.8	5.8	5.8	5.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	141.3	139.1			109.9	121.2		127.9	127.9	127.9	127.9		
09 I-A TRANSFER	14.5				3.2	5.4		5.4	5.4	5.4	5.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	141.3	139.1			109.9	121.2		127.9	127.9	127.9	127.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			36.0	36.0		36.0	36.0	36.0	36.0		

10-02-33-02-00 (02-98-5-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: BLDG & EQUIP SVCS
SUB-PROGRAM: EMPLOYEE HOUSING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

BECAUSE OF RISING FUEL PRICES AND INADEQUATE PROGRAM DOCUMENTATION OF FUEL COSTS, A SUPPLEMENTAL
FOR FUEL AND UTILITY COSTS OF THE EMPLOYEE HOUSING PROGRAM MAY BE NECESSARY FOR FY 81.

10-02-33-02-00 (02-98-5-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: BLDG & EQUIP SVCS
 SUB-PROGRAM: EMPLOYEE HOUSING

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.	20.8	68.8			101.7	106.1		112.3	112.3	112.3	112.3		
02 TRAVEL	2.5	24.8			27.8	30.8		30.8	30.8	30.8	30.8		
03 CONTRACTUAL	68.7	980.5		96.0	1023.1	1023.1		1023.1	1023.1	1023.1	1023.1		
04 COMMODITIES	2.2	3.0			1.9	2.2		2.2	2.2	2.2	2.2		
05 EQUIPMENT	2.0	24.8			84.4	93.5		93.5	93.5	93.5	93.5		
06 LANDS/BLDGS		124.0			121.7	121.7		121.7	121.7	121.7	121.7		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	96.2	1225.9		96.0	1360.6	1377.4		1383.6	1383.6	1383.6	1383.6		
09 I-A TRANSFER	.7				28.5	37.6		37.6	37.6	37.6	37.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		455.3		96.0	586.3	603.1		609.3	609.3	609.3	609.3		
13 PGM RECEIPTS	96.2	770.6			774.3	774.3		774.3	774.3	774.3	774.3		
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	11.0	24.0			36.0	36.0		36.0	36.0	36.0	36.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$96.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:33

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LEGAL SERVICES	4802.1	48.8	4606.1	5105.8	95.2	5198.1	5293.3	5159.8	5338.3		
FERC CONTINUATION	1500.0	1920.0	1500.0	2000.0		2000.0	2000.0	2000.0	2000.0		
** TOTAL	6302.1	1968.8	6106.1	7105.8	95.2	7198.1	7293.3	7159.8	7338.3		
** CHANGE VERSUS FY80 ATH				12.7%	-98.4%	14.2%	15.7%	13.6%	16.4%		
OBJECT DESCRIPTION											
PERS. SERV.	3737.1		3564.3	3978.4	61.2	4070.7	4131.9	4022.4	4131.9		
TRAVEL	153.0		159.7	178.7	10.0	178.7	188.7	179.7	188.7		
CONTRACTUAL	845.1		804.4	856.3	20.0	856.3	876.3	869.0	921.3		
COMMODITIES	42.3		49.5	57.5	2.0	57.5	59.5	57.0	59.5		
EQUIPMENT			3.6	10.3	2.0	10.3	12.3	7.1	12.3		
LANDS/BLDGS	9.6		9.6	9.6		9.6	9.6	9.6	9.6		
GRANTS, CLMS	15.0	48.8	15.0	15.0		15.0	15.0	15.0	15.0		
MISC.	1500.0	1920.0	1500.0	2000.0		2000.0	2000.0	2000.0	2000.0		
FUNDING SOURCE											
FED. RECEIPT	239.0										
GENERAL FUND	4528.3	1968.8	4568.5	5380.4	95.2	5472.7	5567.9	5434.4	5612.9		
OTHER FUNDS	1534.8		1537.6	1725.4		1725.4	1725.4	1725.4	1725.4		
** GENERAL FUND CHANGE VS. FY80 ATH				18.8%	-97.8%	20.8%	22.9%	20.0%	23.9%		
POSITIONS											
FULL-TIME	93.0		89.0	101.0	1.0	101.0	102.0	99.0	102.0		
PART-TIME	2.0		2.0	2.0		2.0	2.0	2.0	2.0		
TEMPORARY	.4		.4	.4		.4	.4	.4	.4		
MAN-MONTHS	1132.0		1087.5	1231.5	12.0	1231.5	1243.5	1207.5	1243.5		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

6/17/80

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

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

GOVERNORS REC \$5,198.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	61.2	1.5%	GOVERNOR'S BUDGET AMENDMENT #03-1, 61.2.
02 TRAVEL	10.0	5.6%	GOVERNOR'S BUDGET AMENDMENT #03-1, 10.0.
03 CONTRACTUAL	65.0	7.6%	GOVERNOR'S BUDGET AMENDMENT #03-1, 20.0, 45.0 FOR PARTICIPATION IN THE NMFS IN NOAA.
04 COMMODITIES	2.0	3.5%	GOVERNOR'S BUDGET AMENDMENT #03-1, 2.0.
05 EQUIPMENT	2.0	19.4%	GOVERNOR'S BUDGET AMENDMENT #03-1, 2.0.
** TOTAL	140.2	2.7%	

F.C.C. FIGURE \$5,338.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	NOME	FULL	1	57.1		57.1	
2 CLERK TYPIST III	NOME	FULL	1	23.4		23.4	
3 ACCOUNTING TECH. I	JUNEAU	FULL	1	23.0		23.0	
4 ATTORNEY III	ANCHORAGE	FULL	1	42.0			42.0
5 PARALEGAL ASSISTANT II	ANCHORAGE	FULL	1	29.0		29.0	
6 LEGAL SECRETARY I	JUNEAU	FULL	1	21.5			21.5
7 ATTORNEY III	JUNEAU	FULL	1	42.0			42.0
8 ATTORNEY IV	JUNEAU	FULL	1	48.2			48.2
9 ATTORNEY V	ANCHORAGE	FULL	1	55.2		55.2	
10 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	29.7		29.7	
11 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.6		21.6	
12 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.4			21.4
13 ATTORNEY V	JUNEAU	FULL	1	61.2		61.2	
** TOTALS			13	475.3		300.2	175.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,198.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	61.2	1.5%	GOVERNOR'S BUDGET AMENDMENT #03-1, \$61.2.
02 TRAVEL	10.0	5.6%	GOVERNOR'S BUDGET AMENDMENT #03-1, \$10.0.
03 CONTRACTUAL	20.0	2.3%	GOVERNOR'S BUDGET AMENDMENT #03-1, \$20.0.
04 COMMODITIES	2.0	3.5%	GOVERNOR'S BUDGET AMENDMENT #03-1, \$2.0.
05 EQUIPMENT	2.0	19.4%	GOVERNOR'S BUDGET AMENDMENT #03-1, \$2.0.
** TOTAL	95.2	1.8%	

HOUSE FIGURE \$5,293.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	NOME	FULL	1	57.1		57.1	
2 CLERK TYPIST III	NOME	FULL	1	23.4		23.4	
3 ACCOUNTING TECH. I	JUNEAU	FULL	1	23.0		23.0	
4 ATTORNEY III	ANCHORAGE	FULL	1	42.0			42.0
5 PARALEGAL ASSISTANT II	ANCHORAGE	FULL	1	29.0		29.0	
6 LEGAL SECRETARY I	JUNEAU	FULL	1	21.5			21.5
7 ATTORNEY III	JUNEAU	FULL	1	42.0			42.0
8 ATTORNEY IV	JUNEAU	FULL	1	48.2			48.2
9 ATTORNEY V	ANCHORAGE	FULL	1	55.2		55.2	
10 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	29.7		29.7	
11 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.6		21.6	
12 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.4			21.4
13 ATTORNEY V	JUNEAU	FULL	1	61.2		61.2	
** TOTALS			13	475.3		300.2	175.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,198.1

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-48.3 -1.2%	DELETE ALL NEW GENERAL FUND POSITIONS FOR NOME & PARALEGAL ASST IN ANCHORAGE (109.5), GOVERNOR'S BUDGET AMENDMENT #03-1, 61.2.
02 TRAVEL	1.0 0.6%	TRAVEL ASSOCIATED WITH DELETED POSITIONS (9.0), GOVERNOR'S BUDGET AMENDMENT #03-1, 10.0.
03 CONTRACTUAL	12.7 1.5%	CONTRACTUAL SUPPORT FOR DELETED POSITIONS (7.3), GOVERNOR'S BUDGET AMENDMENT #03-1, 20.0.
04 COMMODITIES	-0.5 -0.9%	COMMODITIES FOR DELETED POSITIONS (2.5), GOVERNOR'S BUDGET AMENDMENT #03-1, 2.0.
05 EQUIPMENT	-3.2 -31.1%	EQUIPMENT FOR DELETED POSITIONS (5.2), GOVERNOR'S BUDGET AMENDMENT #03-1, 2.0.
** TOTAL	-38.3 -0.7%	

SENATE FIGURE \$5,159.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 ACCOUNTING TECH. I	JUNEAU	FULL	1	23.0		23.0	
4 ATTORNEY III	ANCHORAGE	FULL	1	42.0			42.0
6 LEGAL SECRETARY I	JUNEAU	FULL	1	21.5			21.5
7 ATTORNEY III	JUNEAU	FULL	1	42.0			42.0
8 ATTORNEY IV	JUNEAU	FULL	1	48.2			48.2
9 ATTORNEY V	ANCHORAGE	FULL	1	55.2		55.2	
10 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	29.7		29.7	
11 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.6		21.6	
12 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.4			21.4
13 ATTORNEY V	JUNEAU	FULL	1	61.2		61.2	
** TOTALS			10	365.8		190.7	175.1

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/17/80

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

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.	3902.1	3737.1			3564.3	3978.4	61.2	4070.7	4131.9	4022.4	4131.9		
02 TRAVEL	187.8	153.0			159.7	178.7	10.0	178.7	188.7	179.7	188.7		
03 CONTRACTUAL	830.2	845.1			804.4	856.3	20.0	856.3	876.3	869.0	921.3		
04 COMMODITIES	47.6	42.3			49.5	57.5	2.0	57.5	59.5	57.0	59.5		
05 EQUIPMENT	33.8				3.6	10.3	2.0	10.3	12.3	7.1	12.3		
06 LANDS/BLDGS	9.5	9.6			9.6	9.6		9.6	9.6	9.6	9.6		
07 GRANTS, CLMS	75.3	15.0		48.8	15.0	15.0		15.0	15.0	15.0	15.0		
08 MISC.													
** TOTAL EXPEND	5086.3	4802.1		48.8	4606.1	5105.8	95.2	5198.1	5293.3	5159.8	5338.3		
09 I-A TRANSFER	-26.3				74.2	78.2		78.2	78.2	78.2	78.2		
10 FED. RECEIPT	162.3	239.0											
11 G. F. MATCH													
12 GENERAL FUND	2972.0	3028.3		48.8	3068.5	3380.4	95.2	3472.7	3567.9	3434.4	3612.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	1952.0	1534.8			1537.6	1725.4		1725.4	1725.4	1725.4	1725.4		
15 FULL-TIME	93.0	93.0			89.0	101.0	1.0	101.0	102.0	99.0	102.0		
16 PART-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY	.4	.4			.4	.4		.4	.4	.4	.4		
18 MAN-MONTHS	1132.0	1132.0			1087.5	1231.5	12.0	1231.5	1243.5	1207.5	1243.5		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ATTORNEY III	NOME	FULL	1	57.1	12.0	69.1		69.1		1	1		1	
2 CLERK TYPIST III	NOME	FULL	1	23.4	5.4	28.8		28.8		1	1		1	
3 ACCOUNTING TECH. I	JUNEAU	FULL	1	23.0	2.0	25.0		25.0		1	1	1	1	
4 ATTORNEY III	ANCHORAGE	FULL	1	42.0	5.5	47.5			47.5	1	1	1	1	
5 PARALEGAL ASSISTANT II	ANCHORAGE	FULL	1	29.0	6.6	35.6		35.6		1	1		1	
6 LEGAL SECRETARY I	JUNEAU	FULL	1	21.5	3.4	24.9			24.9	1	1	1	1	
7 ATTORNEY III	JUNEAU	FULL	1	42.0		42.0			42.0	1	1	1	1	
8 ATTORNEY IV	JUNEAU	FULL	1	48.2		48.2			48.2	1	1	1	1	
9 ATTORNEY V	ANCHORAGE	FULL	1	55.2	21.7	76.9		76.9		1	1	1	1	
10 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	29.7	17.2	46.9		46.9		1	1	1	1	
11 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.6	8.0	29.6		29.6		1	1	1	1	
12 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.4	3.8	25.2			25.2	1	1	1	1	
13 ATTORNEY V	JUNEAU	FULL	1	61.2	34.0	95.2		95.2		1	1	1	1	
** NEW POSITION TOTALS			13	475.3	119.6	594.9		407.1	187.8	13	13	10	13	

FOOTNOTES

1 GBA #03-1 ESTABLISHES ONE NEW ATTORNEY V FOR BEAUFORT SEA DISPUTE - USA VS. ALASKA.

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

GOVERNOR AMENDMENTS: 03- 1 \$95.2.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$48.8.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: FERC CONTINUATION

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

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:

SHOULD THE TARIFF PROCEEDINGS BE COMPLETED, THE BALANCE OF THE \$2,000,000 FOR THE FEDERAL ENERGY
REGULATION COMMISSION CONTINUED COMPONENT SHALL LAPSE INTO THE GENERAL FUND.

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
 SUB-PROGRAM: FERC CONTINUATION

	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.	1991.6	1500.0		1920.0	1500.0	2000.0		2000.0	2000.0	2000.0	2000.0		
** TOTAL EXPEND	1991.6	1500.0		1920.0	1500.0	2000.0		2000.0	2000.0	2000.0	2000.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1991.6	1500.0		1920.0	1500.0	2000.0		2000.0	2000.0	2000.0	2000.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$1920.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:34

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
AUDIT	2691.6	94.0	2799.8	3074.4	-274.6	3223.6	2923.1	2923.1	2923.1	316.8	
PETROLEUM REVENUE	1435.0		1387.1	1387.1		1447.2	1447.2	1447.2	1447.2	18.0	
ENFORCEMENT	1217.0		1243.1	1301.1	-31.0	1366.3	1334.1	1334.1	1334.1	469.6	
TREASURY MANAGEMENT	1357.1		1411.8	1411.8		1436.9	1425.3	1415.3	1425.3	350305.8	
** TOTAL	6700.7	94.0	6841.8	7174.4	-305.6	7474.0	7129.7	7119.7	7129.7	351110.2	
** CHANGE VERSUS FY80 ATH				7.0%	-104.5%	11.5%	6.4%	6.2%	6.4%		
OBJECT DESCRIPTION											
PERS. SERV.	4830.5		4757.7	4990.1	-205.4	5289.7	5035.6	5035.6	5035.6	563.6	
TRAVEL	272.8		295.1	329.1	-34.0	329.1	305.1	295.1	305.1	122.2	
CONTRACTUAL	1381.3		1542.1	1594.4	-52.3	1594.4	1542.1	1542.1	1542.1	254.8	
COMMODITIES	43.2		52.3	55.9	-3.6	55.9	52.3	52.3	52.3	10.6	
EQUIPMENT	10.0		10.0	20.3	-10.3	20.3	10.0	10.0	10.0	22.0	
LANDS/BLDGS	172.9		184.6	184.6		184.6	184.6	184.6	184.6	8.0	
MISC.		94.0								350129.0	
FUNDING SOURCE											
GENERAL FUND	6166.7	94.0	6272.6	6605.2	-305.6	6896.8	6559.1	6549.1	6559.1	350981.2	
OTHER FUNDS	534.0		569.2	569.2		577.2	570.6	570.6	570.6	129.0	
** GENERAL FUND CHANGE VS. FY80 ATH				7.1%	-104.9%	11.8%	6.3%	6.2%	6.3%		
POSITIONS											
FULL-TIME	156.0		157.0	165.0	-8.0	165.0	157.0	157.0	157.0	17.0	
PART-TIME	3.0		7.0	7.0		7.0	7.0	7.0	7.0	3.0	
TEMPORARY	4.0									16.0	
MAN-MONTHS	1902.0		1915.2	2011.2	-96.0	2011.2	1915.2	1915.2	1915.2	168.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/17/80

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

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

GOVERNORS REC \$3,223.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-231.3	-9.3%	DELETE NEW POSITIONS (217.7), INCREASE VACANCY TO 3% (13.6).
02 TRAVEL	-30.0	-18.6%	TRAVEL ASSOCIATED WITH NEW POSITIONS (30.0).
03 CONTRACTUAL	-25.3	-6.1%	CONTRACTUAL SUPPORT FOR DISALLOWED POSITIONS (25.3).
04 COMMODITIES	-3.6	-11.2%	COMMODITIES FOR NEW POSITIONS (3.6).
05 EQUIPMENT	-10.3	-50.7%	EQUIPMENT FOR NEW POSITIONS (10.3).
** TOTAL	-300.5	-9.3%	

F.C.C. FIGURE \$2,923.1

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,223.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-231.3	-9.3%	DISALLOW NEW POSITIONS, (217.7), INCREASE VACANCY TO 3%, (13.6).
02 TRAVEL	-30.0	-18.6%	DENY TRAVEL ASSOCIATED WITH DISALLOWED POSITIONS, (30.0).
03 CONTRACTUAL	-25.3	-6.1%	DELETE CONTRACTUAL SUPPORT FOR DISALLOWED POSITIONS, (25.3).
04 COMMODITIES	-3.6	-11.2%	DELETE COMMODITIES ASSOCIATED WITH DISALLOWED POSITIONS, (3.6).
05 EQUIPMENT	-10.3	-50.7%	DELETE EQUIPMENT FOR DISALLOWED POSITIONS, (10.3).
** TOTAL	-300.5	-9.3%	

HOUSE FIGURE \$2,923.1

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,223.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-231.3	-9.3%	DELETE NEW POSITIONS (217.7), INCREASE VACANCY TO 3% (13.6).
02 TRAVEL	-30.0	-18.6%	TRAVEL ASSOCIATED WITH NEW POSITIONS (30.0).
03 CONTRACTUAL	-25.3	-6.1%	CONTRACTUAL SUPPORT FOR DISALLOWED POSITIONS (25.3).
04 COMMODITIES	-3.6	-11.2%	COMMODITIES FOR NEW POSITIONS (3.6).
05 EQUIPMENT	-10.3	-50.7%	EQUIPMENT FOR NEW POSITIONS (10.3).
** TOTAL	-300.5	-9.3%	

SENATE FIGURE \$2,923.1

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

WITH THE CHANGE IN THE INDIVIDUAL INCOME TAX LAW PROVIDING FOR EXEMPTION FROM STATE INCOME TAXES OF MANY ALASKANS, THE LEGISLATURE EXPECTS TO SEE A DECREASE IN THE NUMBER OF POSITIONS EMPLOYED BY THE DEPARTMENT OF REVENUE. THE DEPARTMENT OF REVENUE SHALL PRESENT TO THE FIRST SESSION OF THE TWELFTH LEGISLATURE A REPORT DETAILING THE IMPACT OF THE ALASKA NET INCOME TAX ACT ON THE PERSONNEL NEEDS OF THE DEPARTMENT. PARTICULARLY, THE IMPACT SHOULD BE DETAILED FOR THE FOLLOWING: THE DIVISION OF AUDIT, THE DIVISION OF ENFORCEMENT, AND THE DIVISION OF ADMINISTRATIVE SERVICES.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/17/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	1958.8	2106.5			2128.9	2334.3	-205.4	2483.5	2252.2	2252.2	2252.2	233.8	
02 TRAVEL	106.0	123.0			131.6	161.6	-30.0	161.6	131.6	131.6	131.6	8.5	
03 CONTRACTUAL	309.7	338.5			387.3	412.6	-25.3	412.6	387.3	387.3	387.3	62.1	
04 COMMODITIES	24.3	21.8			28.5	32.1	-3.6	32.1	28.5	28.5	28.5	3.4	
05 EQUIPMENT	10.6				10.0	20.3	-10.3	20.3	10.0	10.0	10.0	9.0	
06 LANDS/BLDGS	103.7	101.8			113.5	113.5		113.5	113.5	113.5	113.5		
07 GRANTS, CLMS													
08 MISC.				94.0									
** TOTAL EXPEND	2513.1	2691.6		94.0	2799.8	3074.4	-274.6	3223.6	2923.1	2923.1	2923.1	316.8	
09 I-A TRANSFER	8.5				128.7	128.7		128.7	128.7	128.7	128.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2513.1	2691.6		94.0	2799.8	3074.4	-274.6	3223.6	2923.1	2923.1	2923.1	316.8	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	68.0	72.0			75.0	83.0	-8.0	83.0	75.0	75.0	75.0	6.0	
16 PART-TIME	3.0	3.0			7.0	7.0		7.0	7.0	7.0	7.0	3.0	
17 TEMPORARY	4.0	4.0										10.0	
18 MAN-MONTHS	846.0	894.0			931.2	1027.2	-96.0	1027.2	931.2	931.2	931.2		

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 REVENUE AUDITOR I	ANCHORAGE	FULL	1	25.3	10.3	35.6		35.6		1				
2 REVENUE AUDITOR I	FAIRBANKS	FULL	1	29.1	10.3	39.4		39.4		1				
3 CLERK TYPIST III	FAIRBANKS	FULL	1	19.8	5.5	25.3		25.3		1				
4 TAX EXAMINER I	JUNEAU	FULL	1	19.8	4.8	24.6		24.6		1				
5 REVENUE AUDITOR I	JUNEAU	FULL	1	25.3	10.3	35.6		35.6		1				
6 CRIMINAL TAX INVESTIGATOR II	ANCHORAGE	FULL	1	41.1	12.8	53.9		53.9		1				
7 REVENUE AUDITOR	ANCHORAGE	FULL	1	25.3	10.3	35.6		35.6		1				
8 TAX EXAMINER I	JUNEAU	FULL	1	19.8	4.8	24.6		24.6		1				
** NEW POSITION TOTALS			8	205.5	69.1	274.6		274.6		8				

FOOTNOTES

1 GBA #04-3 ELIMINATES THE FUNDING REQUEST FOR THE 'INVISIBLE TAXPAYER PROGRAM'.

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

GOVERNOR AMENDMENTS: 04- 3 \$274.6-.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$94.0.

FISCAL NOTES: SB 394 \$212.0, SB 122 \$12.1, HB 969 \$92.7.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/17/80

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

	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.	780.7	1005.4			929.9	929.9		990.0	990.0	990.0	990.0		
02 TRAVEL	76.3	93.3			99.8	99.8		99.8	99.8	99.8	99.8	17.4	
03 CONTRACTUAL	297.6	326.9			348.0	348.0		348.0	348.0	348.0	348.0		
04 COMMODITIES	6.6	9.4			9.4	9.4		9.4	9.4	9.4	9.4	.6	
05 EQUIPMENT	26.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1187.3	1435.0			1387.1	1387.1		1447.2	1447.2	1447.2	1447.2	18.0	
09 I-A TRANSFER	68.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1187.3	1435.0			1387.1	1387.1		1447.2	1447.2	1447.2	1447.2	18.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	26.0	27.0			25.0	25.0		25.0	25.0	25.0	25.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	312.0	324.0			300.0	300.0		300.0	300.0	300.0	300.0		

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

FISCAL NOTES: HB 904 \$18.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/17/80

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

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

GOVERNORS REC \$1,366.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.2	-0.1%
02 TRAVEL	-4.0	-8.8%
03 CONTRACTUAL	-27.0	-14.1%
** TOTAL	-32.2	-2.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

INCREASE VACANCY TO 3% (1.2).
DENY INCREASE IN TRAVEL (4.0).
DELETE FUNDING FOR DATA RETRIEVAL SYSTEM, (27.0).

F.C.C. FIGURE \$1,334.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,366.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.2	-0.1%
02 TRAVEL	-4.0	-8.8%
03 CONTRACTUAL	-27.0	-14.1%
** TOTAL	-32.2	-2.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

INCREASE VACANCY TO 3%, (1.2).
DELETE TRAVEL INCREASE, (4.0).
DELETE DATA RETRIEVAL SYSTEM DEVELOPMENT, (27.0).

HOUSE FIGURE \$1,334.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,366.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.2	-0.1%
02 TRAVEL	-4.0	-8.8%
03 CONTRACTUAL	-27.0	-14.1%
** TOTAL	-32.2	-2.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY TO 3% (1.2).
DENY INCREASE IN TRAVEL (4.0).
DELETE FUNDING FOR DATA RETRIEVAL SYSTEM.

SENATE FIGURE \$1,334.1

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/17/80

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

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.	1144.1	1013.1			1003.4	1030.4		1095.6	1094.4	1094.4	1094.4	329.8	
02 TRAVEL	37.6	38.3			41.3	45.3	-4.0	45.3	41.3	41.3	41.3	58.5	
03 CONTRACTUAL	105.0	132.1			164.4	191.4	-27.0	191.4	164.4	164.4	164.4	55.7	
04 COMMODITIES	6.3	7.7			8.2	8.2		8.2	8.2	8.2	8.2	6.6	
05 EQUIPMENT	5.9											11.0	
06 LANDS/BLDGS	25.8	25.8			25.8	25.8		25.8	25.8	25.8	25.8	8.0	
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1324.7	1217.0			1243.1	1301.1	-31.0	1366.3	1334.1	1334.1	1334.1	469.6	
09 I-A TRANSFER	4.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1324.7	1217.0			1243.1	1301.1	-31.0	1366.3	1334.1	1334.1	1334.1	469.6	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	37.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0	11.0	
16 PART-TIME												6.0	
17 TEMPORARY												168.0	
18 MAN-MONTHS	444.0	432.0			432.0	432.0		432.0	432.0	432.0	432.0		

FOOTNOTES

1 GBA #04-3 ELIMINATES THE FUNDING REQUEST FOR THE 'INVISIBLE TAXPAYER PROGRAM'.

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

GOVERNOR AMENDMENTS: 04- 3 \$31.0-.

FISCAL NOTES: SB 394 \$91.5, SB 122 \$378.1.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/17/80

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

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

GOVERNORS REC \$1,436.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-21.6	-3.0%	INCREASE VACANCY TO 3%, (21.6).
02 TRAVEL	10.0	44.6%	INCREASE TRAVEL, 10.0.
** TOTAL	-11.6	-0.8%	

F.C.C. FIGURE \$1,425.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,436.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-21.6	-3.0%	INCREASE VACANCY TO 3%, (21.6).
02 TRAVEL	10.0	44.6%	INCREASE TRAVEL, 10.0.
** TOTAL	-11.6	-0.8%	

HOUSE FIGURE \$1,425.3

LEGISLATIVE INTENT:

\$30,000 OF THIS ALLOCATION, TREASURY MANAGEMENT, IS FOR PERMANENT FUND SAFEKEEPING FEES. SHOULD

THIS FUNCTION BE DELEGATED TO A DIFFERENT AGENCY, THE \$30,000 SHALL LAPSE INTO THE GENERAL FUND.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,436.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-21.6	-3.0%	INCREASE VACANCY TO 3% (21.6).
** TOTAL	-21.6	-1.5%	

SENATE FIGURE \$1,415.3

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/17/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	621.1	705.5			695.5	695.5		720.6	699.0	699.0	699.0		
02 TRAVEL	21.1	18.2			22.4	22.4		22.4	32.4	22.4	32.4	37.8	
03 CONTRACTUAL	419.9	583.8			642.4	642.4		642.4	642.4	642.4	642.4	137.0	
04 COMMODITIES	5.6	4.3			6.2	6.2		6.2	6.2	6.2	6.2		
05 EQUIPMENT	6.5											2.0	
06 LANDS/BLDGS	46.1	45.3			45.3	45.3		45.3	45.3	45.3	45.3		
07 GRANTS, CLMS													
08 MISC.												350129.0	
** TOTAL EXPEND	1120.3	1357.1			1411.8	1411.8		1436.9	1425.3	1415.3	1425.3	350305.8	
09 I-A TRANSFER	53.1				54.0	54.0		54.0	54.0	54.0	54.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	695.3	823.1			842.6	842.6		859.7	854.7	844.7	854.7	350176.8	
13 PGM RECEIPTS													
14 OTHER FUNDS	425.0	534.0			569.2	569.2		577.2	570.6	570.6	570.6	129.0	
15 FULL-TIME	21.0	21.0			21.0	21.0		21.0	21.0	21.0	21.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	252.0	252.0			252.0	252.0		252.0	252.0	252.0	252.0		

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

SPECIAL APPROPRIATIONS: SB 375 \$350000.0, HB 60 \$129.0.

FISCAL NOTES: SB 161 \$176.8.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:34

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	757.6		873.0	939.8		964.5	936.9	868.1	936.9		
ADMINISTRATIVE SERVICES	1773.6	188.0	1897.2	2272.6	-189.3	2361.4	2266.7	2266.7	2168.0	973.1	
FISH & GAME LICENSING	259.0		281.0	285.7		298.0	298.0	298.0	298.0	2.5	
** TOTAL	2790.2	188.0	3051.2	3498.1	-189.3	3623.9	3501.6	3432.8	3402.9	975.6	
** CHANGE VERSUS FY80 ATH				25.3%	-106.7%	29.8%	25.4%	23.0%	21.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1953.9		1970.1	2104.0	-66.8	2229.8	2141.3	2105.9	2141.3	328.0	
TRAVEL	42.9		79.1	90.5	-5.0	90.5	75.5	57.1	75.5	7.5	
CONTRACTUAL	650.2		848.9	1133.7	-114.7	1133.7	1117.7	1104.7	1019.0	631.1	
COMMODITIES	15.0		23.2	25.0	-8	25.0	24.2	23.2	24.2	7.0	
EQUIPMENT			1.7	16.7	-2.0	16.7	14.7	13.7	14.7	2.0	
LANDS/BLDGS	128.2		128.2	128.2		128.2	128.2	128.2	128.2		
MISC.		188.0									
FUNDING SOURCE											
GENERAL FUND	2790.2	188.0	3051.2	3498.1	-189.3	3623.9	3501.6	3432.8	3402.9	975.6	
** GENERAL FUND CHANGE VS. FY80 ATH				25.3%	-106.7%	29.8%	25.4%	23.0%	21.9%		
POSITIONS											
FULL-TIME	68.0		69.0	72.0	-2.0	72.0	70.0	69.0	70.0		
PART-TIME	5.0		14.0	14.0		14.0	14.0	14.0	14.0	56.0	
TEMPORARY	9.0										
MAN-MONTHS	882.0		887.0	933.0	-24.0	933.0	899.0	887.0	899.0	178.0	

10-04-02-05-00 (04-93-8-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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

GOVERNORS REC \$964.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-17.6	-3.0%	INCREASE VACANCY TO 3%, (17.6).
02 TRAVEL	-10.0	-15.0%	DECREASE TRAVEL, (10.0).
** TOTAL	-27.6	-2.9%	

F.C.C. FIGURE \$936.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST I	JUNEAU	FULL	1	33.4		33.4	
** TOTALS			1	33.4		33.4	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$964.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-17.6	-3.0%	INCREASE VACANCY TO 3%, (17.6).
02 TRAVEL	-10.0	-15.0%	DECREASE TRAVEL, (10.0).
** TOTAL	-27.6	-2.9%	

HOUSE FIGURE \$936.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST I	JUNEAU	FULL	1	33.4		33.4	
** TOTALS			1	33.4		33.4	

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

GOVERNORS REC \$964.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-53.0	-9.0%	DELETE NEW POSITION (35.4), INCREASE VACANCY TO 3% (17.6).
02 TRAVEL	-28.4	-42.6%	TRAVEL ASSOCIATED WITH NEW POSITION (6.4), REDUCTION IN TRAVEL (34.8).
03 CONTRACTUAL	-13.0	-4.5%	DELETE CONTRACTUAL COSTS ASSOCIATED WITH DENIED POSITION (13.0).
04 COMMODITIES	-1.0	-12.3%	DELETE COMMODITIES ASSOCIATED WITH NEW POSITION (1.0).
05 EQUIPMENT	-1.0	-7.7%	DELETE EQUIPMENT FOR NEW POSITION.
** TOTAL	-96.4	-10.0%	

11 SENATE FIGURE \$868.1

NO NEW POSITIONS AUTHORIZED.

10-04-02-05-00 (04-93-8-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	543.3	502.6			529.0	562.4		587.1	569.5	534.1	569.5		
02 TRAVEL	60.0	33.0			60.3	66.7		66.7	56.7	38.3	56.7		
03 CONTRACTUAL	439.8	215.4			276.6	289.6		289.6	289.6	276.6	289.6		
04 COMMODITIES	3.3	6.6			7.1	8.1		8.1	8.1	7.1	8.1		
05 EQUIPMENT	8.0					13.0		13.0	13.0	12.0	13.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1054.4	757.6			873.0	939.8		964.5	936.9	868.1	936.9		
09 I-A TRANSFER	98.4				153.1	158.1		158.1	158.1	158.1	158.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1054.4	757.6			873.0	939.8		964.5	936.9	868.1	936.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	13.0			14.0	15.0		15.0	15.0	14.0	15.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	156.0			168.0	180.0		180.0	180.0	168.0	180.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SYSTEMS ANALYST I	JUNEAU	FULL	1	33.4	21.4	54.8		54.8		1	1		1	
** NEW POSITION TOTALS			1	33.4	21.4	54.8		54.8		1	1		1	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$2,361.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-70.9	-4.9%
02 TRAVEL	-5.0	-25.3%
03 CONTRACTUAL	-114.7	-15.3%
04 COMMODITIES	-0.8	-8.1%
05 EQUIPMENT	-2.0	-62.5%
** TOTAL	-193.4	-8.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DELETE NEW POSITIONS (70.9).
DELETE TRAVEL ASSOCIATED WITH NEW POSITIONS (5.0).
CONTRACTUAL SUPPORT FOR NEW POSITIONS, (16.0), GBA #02-7 (98.7).
COMMODITIES FOR NEW POSITIONS, (.8).
EQUIPMENT FOR NEW POSITIONS, (2.0).

F.C.C. FIGURE \$2,168.0

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$2,361.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-70.9	-4.9%
02 TRAVEL	-5.0	-25.3%
03 CONTRACTUAL	-16.0	-2.1%
04 COMMODITIES	-0.8	-8.1%
05 EQUIPMENT	-2.0	-62.5%
** TOTAL	-94.7	-4.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE NEW POSITIONS, (70.9).
DELETE TRAVEL ASSOCIATED WITH DISALLOWED POSITIONS, (5.0).
DELETE CONTRACTUAL SUPPORT FOR DISALLOWED POSITIONS, (16.0).
DELETE COMMODITIES ASSOCIATED WITH DISALLOWED POSITIONS, (.8).
DELETE EQUIPMENT FOR DISALLOWED POSITIONS, (2.0).

HOUSE FIGURE \$2,266.7

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,361.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-70.9	-4.9%	DELETE NEW POSITIONS (70.9).
02 TRAVEL	-5.0	-25.3%	DELETE TRAVEL ASSOCIATED WITH NEW POSITIONS (5.0).
03 CONTRACTUAL	-16.0	-2.1%	CONTRACTUAL SUPPORT FOR NEW POSITIONS, (16.0).
04 COMMODITIES	-0.8	-8.1%	COMMODITIES FOR NEW POSITIONS, (.8).
05 EQUIPMENT	-2.0	-62.5%	EQUIPMENT FOR NEW POSITIONS, (2.0).
** TOTAL	-94.7	-4.0%	

SENATE FIGURE \$2,266.7

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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.	1419.3	1272.5			1261.7	1362.2	-66.8	1451.0	1380.1	1380.1	1380.1	328.0	
02 TRAVEL	13.3	8.2			14.8	19.8	-5.0	19.8	14.8	14.8	14.8	7.5	
03 CONTRACTUAL	166.1	359.9			482.2	749.3	-114.7	749.3	733.3	733.3	634.6	628.6	
04 COMMODITIES	7.9	4.8			9.1	9.9	-8	9.9	9.1	9.1	9.1	7.0	
05 EQUIPMENT	7.5				1.2	3.2	-2.0	3.2	1.2	1.2	1.2	2.0	
06 LANDS/BLDGS	132.4	128.2			128.2	128.2		128.2	128.2	128.2	128.2		
07 GRANTS, CLMS													
08 MISC.				188.0									
** TOTAL EXPEND	1746.5	1773.6		188.0	1897.2	2272.6	-189.3	2361.4	2266.7	2266.7	2168.0	973.1	
09 I-A TRANSFER	16.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1746.5	1773.6		188.0	1897.2	2272.6	-189.3	2361.4	2266.7	2266.7	2168.0	973.1	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	47.0	46.0			46.0	48.0	-2.0	48.0	46.0	46.0	46.0		
16 PART-TIME	5.0	5.0			14.0	14.0		14.0	14.0	14.0	14.0	56.0	
17 TEMPORARY	10.0	9.0											
18 MAN-MONTHS	609.1	618.0			611.0	645.0	-24.0	645.0	611.0	611.0	611.0	178.0	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SYSTEMS ANALYST	JUNEAU	FULL	1	33.4	11.9	45.3		45.3		1				
2 SYSTEMS ANALYST I	JUNEAU	FULL	1	33.4	11.9	45.3		45.3		1				
** NEW POSITION TOTALS			2	66.8	23.8	90.6		90.6		2				

FOOTNOTES

- 1 GBA #04-3 ELIMINATES THE FUNDING REQUEST FOR THE
- 2 GBA #02-7 REDUCTION DUE TO D.P. RECONCILIATION.

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

GOVERNOR AMENDMENTS: 04- 3 \$90.6-, 02- 7 \$98.7-.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$188.0.

FISCAL NOTES: SB 394 \$533.0, SB 122 \$440.1.

10-04-02-07-00 (04-93-8-03-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: FISH & GAME LICENSING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-04-02-07-00 (04-93-8-03-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: FISH & GAME LICENSING

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.	186.9	178.8			179.4	179.4		191.7	191.7	191.7	191.7		
02 TRAVEL	2.0	1.7			4.0	4.0		4.0	4.0	4.0	4.0		
03 CONTRACTUAL	337.0	74.9			90.1	94.8		94.8	94.8	94.8	94.8	2.5	
04 COMMODITIES	5.0	3.6			7.0	7.0		7.0	7.0	7.0	7.0		
05 EQUIPMENT	.7				.5	.5		.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	531.6	259.0			281.0	285.7		298.0	298.0	298.0	298.0	2.5	
09 I-A TRANSFER	2.8				5.1	5.1		5.1	5.1	5.1	5.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	314.1	259.0			281.0	285.7		298.0	298.0	298.0	298.0	2.5	
13 PGM RECEIPTS	217.5												
14 OTHER FUNDS													
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	108.0	108.0			108.0	108.0		108.0	108.0	108.0	108.0		

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: TAXES/PERMANENT FUND SHARES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
1979 TAX REFUNDS							88900.0		88900.0	
TAX CREDITS							537.0		537.0	
PERMANENT FUND DIVIDENDS							128500.0		128500.0	
** TOTAL							217937.0		217937.0	
** CHANGE VERSUS FY80 ATH							100.0%			
OBJECT DESCRIPTION										
MISC.							217937.0		217937.0	
FUNDING SOURCE										
GENERAL FUND							217937.0		217937.0	
** GENERAL FUND CHANGE VS. FY80 ATH							100.0%			
POSITIONS										

10-04-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: TAXES/PERMANENT FUND SHARES
SUB-PROGRAM: 1979 TAX REFUNDS

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

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
08 MISC.	88900.0	100.0%
** TOTAL	88900.0	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$88,900.0

10-04-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: TAXES/PERMANENT FUND SHARES
 SUB-PROGRAM: 1979 TAX REFUNDS

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										88900.0		88900.0	
** TOTAL EXPEND										88900.0		88900.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										88900.0		88900.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

FISCAL NOTES: SB 394 \$88900.0.

10-04-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: TAXES/PERMANENT FUND SHARES
SUB-PROGRAM: TAX CREDITS

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

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
08 MISC.	537.0	100.0%
** TOTAL	537.0	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$537.0

10-04-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: TAXES/PERMANENT FUND SHARES
SUB-PROGRAM: TAX CREDITS

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.										537.0		537.0	
** TOTAL EXPEND										537.0		537.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										537.0		537.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

FISCAL NOTES: SB 394 \$537.0.

10-04-03-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: TAXES/PERMANENT FUND SHARES
SUB-PROGRAM: PERMANENT FUND DIVIDENDS

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

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
08 MISC.	128500.0	100.0%
** TOTAL	128500.0	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$128,500.0

LEGISLATIVE INTENT:

SHOULD THE APPLICATIONS FOR PERMANENT FUND DIVIDENDS EXCEED THE AMOUNT APPROPRIATED, THE BALANCE
NECESSARY TO PAY ALL ALASKANS PERMANENT FUND DIVIDENDS PER CH 21 SLA 1980 IS APPROPRIATED FROM THE
GENERAL FUND.

10-04-03-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: TAXES/PERMANENT FUND SHARES
SUB-PROGRAM: PERMANENT FUND DIVIDENDS

----- 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.										128500.0		128500.0	
** TOTAL EXPEND										128500.0		128500.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										128500.0		128500.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

FISCAL NOTES: SB 122 \$128500.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: SCIENCE & TECHNOLOGY

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF SCIENCE & TECHNOLOGY	244.0	175.0	202.4	394.6							
** TOTAL	244.0	175.0	202.4	394.6							
** CHANGE VERSUS FY80 ATH				61.7%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	65.9		65.2	65.2							
TRAVEL	27.1	3.0	28.9	66.1							
CONTRACTUAL	47.9	10.0	51.4	156.4							
COMMODITIES	3.1	2.0	3.3	3.3							
EQUIPMENT											
GRANTS, CLMS	50.0	160.0	50.0	100.0							
MISC.	50.0		3.6	3.6							
FUNDING SOURCE											
FED. RECEIPT	46.4										
GENERAL FUND	197.6	175.0	202.4	394.6							
** GENERAL FUND CHANGE VS. FY80 ATH				99.6%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	2.0		2.0	2.0							
MAN-MONTHS	24.0		24.0	24.0							

10-09-01-01-00 (01-91-6-01-02-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: SCIENCE & TECHNOLOGY
SUB-PROGRAM: OFFICE OF SCIENCE & TECHNOLOGY

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

THE SENATE BUDGET RECOMMENDATION FOR THE COUNCIL ON SCIENCE AND TECHNOLOGY IS TO MOVE THE PROGRAM TO THE DEPARTMENT OF MILITARY AFFAIRS, SEE COMPONENT 10-09-01-01-00, AND TO INCLUDE NO ADDITIONAL FUNDING BEYOND THAT CONTAINED IN SPECIAL APPROPRIATIONS FOR FY 81.

10-09-01-01-00 (01-91-6-01-02-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF MILITARY AFFAIRS

PROGRAM: SCIENCE & TECHNOLOGY
 SUB-PROGRAM: OFFICE OF SCIENCE & TECHNOLOGY

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	(11) F.C.C.		
01 PERS. SERV.	26.8	65.9			65.2	65.2							
02 TRAVEL	8.8	27.1		3.0	28.9	66.1							
03 CONTRACTUAL	3.2	47.9		10.0	51.4	156.4							
04 COMMODITIES	.3	3.1		2.0	3.3	3.3							
05 EQUIPMENT	18.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS		50.0		160.0	50.0	100.0							
08 MISC.		50.0			3.6	3.6							
** TOTAL EXPEND	57.7	244.0		175.0	202.4	394.6							
09 I-A TRANSFER													
10 FED. RECEIPT		46.4											
11 G. F. MATCH													
12 GENERAL FUND	57.7	197.6		175.0	202.4	394.6							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0							
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0							

FOOTNOTES

1 TECHNICAL AMENDMENT #G-10001 CHANGED DEPARTMENT FROM ADMINISTRATION TO ENVIRONMENTAL CONSERVATION.

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

GOVERNOR AMENDMENTS: 10 001.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$175.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE AGENCY COMMUNICATIONS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SUPPORT TO STATE AGENCIES	1612.3		1567.5	1790.3		1889.7	1889.7	1889.7	1889.7		
NORTH SLOPE HAUL ROAD	45.1		46.1	43.3							
** TOTAL	1657.4		1613.6	1833.6		1889.7	1889.7	1889.7	1889.7		
** CHANGE VERSUS FY80 ATH				10.6%	-100.0%	14.0%	14.0%	14.0%	14.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1299.7		1196.1	1178.3		1234.4	1234.4	1234.4	1234.4		
TRAVEL	47.9		49.2	43.4		43.4	43.4	43.4	43.4		
CONTRACTUAL	219.9		272.4	528.5		528.5	528.5	528.5	528.5		
COMMODITIES	89.9		95.9	83.4		83.4	83.4	83.4	83.4		
EQUIPMENT											
FUNDING SOURCE											
GENERAL FUND	1634.7		1595.1	1540.1		1596.2	1536.2	1536.2	1536.2		
OTHER FUNDS	22.7		18.5	293.5		293.5	353.5	353.5	353.5		
** GENERAL FUND CHANGE VS. FY80 ATH				-5.7%	-100.0%	-2.3%	-6.0%	-6.0%	-6.0%		
POSITIONS											
FULL-TIME	36.0		34.0	34.0		34.0	34.0	34.0	34.0		
TEMPORARY	3.0										
MAN-MONTHS	455.8		420.5	420.5		420.5	420.5	420.5	420.5		

10-14-03-01-00 (25-94-6-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE AGENCY COMMUNICATIONS
SUB-PROGRAM: SUPPORT TO STATE AGENCIES

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

* * * * HOUSE ANALYSIS * * * *

GOVERNOR'S FIGURE ALLOWED WITH THE FOLLOWING CHANGE IN FUNDING: INTERAGENCY RECEIPTS ARE INCREASED
\$60.0 TO \$353.5 TO COVER THE FULL COST OF WIDEBAND LINK TRANSMISSION.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S FIGURE ALLOWED WITH THE FOLLOWING CHANGE IN FUNDING: INTERAGENCY RECEIPTS ARE INCREASED
\$60.0 TO \$353.5 TO COVER FULL COST OF WIDEBAND LINK TRANSMISSION.

10-14-03-01-00 (25-94-6-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE AGENCY COMMUNICATIONS
 SUB-PROGRAM: SUPPORT TO STATE AGENCIES

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.	1039.8	1261.6			1157.5	1141.6		1234.4	1234.4	1234.4	1234.4		
02 TRAVEL	61.8	45.8			46.9	41.4		43.4	43.4	43.4	43.4		
03 CONTRACTUAL	441.0	218.2			270.6	526.9		528.5	528.5	528.5	528.5		
04 COMMODITIES	100.0	86.7			92.5	80.4		83.4	83.4	83.4	83.4		
05 EQUIPMENT	84.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1726.6	1612.3			1567.5	1790.3		1889.7	1889.7	1889.7	1889.7		
09 I-A TRANSFER	41.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1493.8	1589.6			1549.0	1496.8		1596.2	1536.2	1536.2	1536.2		
13 PGM RECEIPTS													
14 OTHER FUNDS	232.8	22.7			18.5	293.5		293.5	353.5	353.5	353.5		
15 FULL-TIME	29.0	35.0			33.0	33.0		34.0	34.0	34.0	34.0		
16 PART-TIME													
17 TEMPORARY	3.0	3.0											
18 MAN-MONTHS	366.7	438.0			402.7	402.7		420.5	420.5	420.5	420.5		

10-14-03-03-00 (25-94-6-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE AGENCY COMMUNICATIONS
SUB-PROGRAM: NORTH SLOPE HAUL ROAD

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-14-03-03-00 (25-94-6-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE AGENCY COMMUNICATIONS
 SUB-PROGRAM: NORTH SLOPE HAUL ROAD

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.	31.0	38.1			38.6	36.7						
02 TRAVEL	2.9	2.1			2.3	2.0						
03 CONTRACTUAL	2.2	1.7			1.8	1.6						
04 COMMODITIES	3.8	3.2			3.4	3.0						
05 EQUIPMENT	10.3											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	50.2	45.1			46.1	43.3						
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	50.2	45.1			46.1	43.3						
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	1.0	1.0			1.0	1.0						
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	17.9	17.8			17.8	17.8						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC TELECOMMUNICATIONS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
REMOTE VILLAGE RADIO	203.9		212.4	200.1		205.7	205.7	150.0	541.7		
TV DEMONSTRATION PROJECT	2553.9		2776.8	2850.6		2850.6	2776.8	2850.6	2850.6	2174.3	
** TOTAL	2757.8		2989.2	3050.7		3056.3	2982.5	3000.6	3392.3	2174.3	
** CHANGE VERSUS FY80 ATH				10.6%	-100.0%	10.8%	8.1%	8.8%	23.0%		
OBJECT DESCRIPTION											
PERS. SERV.	110.7		112.8	112.8		118.4	118.4		118.4		
TRAVEL	29.0		67.4	64.3		64.3	64.3	36.5	64.3		
CONTRACTUAL	2588.0		2749.4	2743.4		2743.4	2743.4	2712.9	2974.4		
COMMODITIES	30.1		59.6	56.4		56.4	56.4	27.4	56.4		
EQUIPMENT				73.8		73.8		73.8	178.8		
MISC.								150.0		2174.3	
FUNDING SOURCE											
GENERAL FUND	2757.8		2989.2	3050.7		3056.3	2982.5	3000.6	3392.3	2174.3	
** GENERAL FUND CHANGE VS. FY80 ATH				10.6%	-100.0%	10.8%	8.1%	8.8%	23.0%		
POSITIONS											
FULL-TIME	3.0		3.0	3.0		3.0	3.0	3.0	3.0		
MAN-MONTHS	37.3		37.3	37.3		37.3	37.3	37.3	37.3		

10-14-04-06-00 (25-94-1-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC TELECOMMUNICATIONS
SUB-PROGRAM: REMOTE VILLAGE RADIO

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

GOVERNORS REC \$205.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	231.0	757.4%	TELEPHONE SERVICE FOR 77 VILLAGES, 231.0.
05 EQUIPMENT	105.0	100.0%	TWO TRANSLATORS FOR GIRDWOOD, 5.0, TRANSLATORS AND SUPPORT FOR EAGLE RIVER, 100.0.
** TOTAL	336.0	163.3%	

F.C.C. FIGURE \$541.7

THE STATE IS FUNDING DIAL TELEPHONE SERVICE BETWEEN FLIGHT SERVICE STATIONS AND 77 VILLAGES WHICH HAVE BEEN FUNDED FOR AIR-TO-GROUND RADIOS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REEVALUATE THE REMOTE VILLAGE RADIO PROGRAM IN LIGHT OF NEW AVAILABLE TECHNOLOGY.

* * * * HOUSE ANALYSIS * * * *

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

GOVERNORS REC \$205.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-118.4	-100.0%	DELETE PERSONAL SERVICES FUNDING (118.4).
02 TRAVEL	-27.8	-100.0%	DELETE TRAVEL (27.8).
03 CONTRACTUAL	-30.5	-100.0%	DELETE CONTRACTUAL SERVICES (30.5).
04 COMMODITIES	-29.0	-100.0%	DELETE COMMODITIES (29.0).
08 MISC.	150.0	100.0%	MISCELLANEOUS FUNDING 150.0.
** TOTAL	-55.7	-27.1%	

SENATE FIGURE \$150.0

THE SENATE FINANCE COMMITTEE HAD QUESTIONS REGARDING THE NUMBER OF REMOTE VILLAGE RADIOS LISTED BY THE DEPARTMENT WHICH ARE NO LONGER IN EXISTENCE I.E. HUGHES, HUSLIA, KALTAG, NULATO, RUBY, & CENTRAL.

10-14-04-06-00 (25-94-1-03-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC TELECOMMUNICATIONS
 SUB-PROGRAM: REMOTE VILLAGE RADIO

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.	109.7	110.7			112.8	112.8		118.4	118.4		118.4		
02 TRAVEL	32.0	29.0			30.9	27.8		27.8	27.8		27.8		
03 CONTRACTUAL	37.3	34.1			36.5	30.5		30.5	30.5		261.5		
04 COMMODITIES	35.0	30.1			32.2	29.0		29.0	29.0		29.0		
05 EQUIPMENT											105.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										150.0			
** TOTAL EXPEND	214.0	203.9			212.4	200.1		205.7	205.7	150.0	541.7		
09 I-A TRANSFER	11.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	214.0	203.9			212.4	200.1		205.7	205.7	150.0	541.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	37.3	37.3			37.3	37.3		37.3	37.3	37.3	37.3		

10-14-04-07-00 (25-94-6-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC TELECOMMUNICATIONS
SUB-PROGRAM: TV DEMONSTRATION PROJECT

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

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

GOVERNORS REC \$2,850.6

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
05 EQUIPMENT	-73.8 -100.0%	DELETE EQUIPMENT, (73.8).
** TOTAL	-73.8 -2.6%	
HOUSE FIGURE	\$2,776.8	

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

10-14-04-07-00 (25-94-6-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC TELECOMMUNICATIONS
 SUB-PROGRAM: TV DEMONSTRATION PROJECT

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					36.5	36.5		36.5	36.5	36.5	36.5		
03 CONTRACTUAL		2553.9			2712.9	2712.9		2712.9	2712.9	2712.9	2712.9		
04 COMMODITIES					27.4	27.4		27.4	27.4	27.4	27.4		
05 EQUIPMENT						73.8		73.8		73.8	73.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												2174.3	
** TOTAL EXPEND		2553.9			2776.8	2850.6		2850.6	2776.8	2850.6	2850.6	2174.3	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		2553.9			2776.8	2850.6		2850.6	2776.8	2850.6	2850.6	2174.3	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SPECIAL APPROPRIATIONS: SB 165 \$2174.3.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
TRANSPORTATION PLANNING	550.6										
OFFICE OF DEPUTY COMMISSIONER	122.1										
PROCUREMENT POLICY	2374.5		83.8								
RESEARCH & DEVELOPMENT	120.8		2.2								
ADMIN & SUPPORT			450.2	459.3		479.7	479.7	479.7	479.7		
CENTRAL REGION			456.5	456.5		481.1	481.1	481.1	481.1		
SOUTHEAST REGION			712.5	712.5		750.9	750.9	750.9	750.9		
INTERIOR REGION			312.5	320.0		334.8	334.8	334.8	334.8		
CIP POSITION CONVERSION				3957.9							
CIP POSITION CONVERSION-ADMIN						1015.7	986.8	986.8	986.8		
CIP POSITION CONV.-CENTRAL						1018.5	989.5	989.5	989.5		
CIP POSITION CONVERSION-SE						1261.4	1225.7	1225.7	1225.7		
CIP POSITION CONV.-INTERIOR						842.5	821.2	821.2	821.2		
** TOTAL	3168.0		2017.7	5906.2		6184.6	6069.7	6069.7	6069.7		
** CHANGE VERSUS FY80 ATH				86.4%	-100.0%	95.2%	91.5%	91.5%	91.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1599.7		1645.8	5304.4		5584.3	5469.4	5469.4	5469.4		
TRAVEL	107.0		110.4	117.7		117.7	117.7	117.7	117.7		
CONTRACTUAL	1438.4		237.9	432.6		432.5	432.5	432.5	432.5		
COMMODITIES	22.9		23.6	50.4		49.0	49.0	49.0	49.0		
EQUIPMENT				1.1		1.1	1.1	1.1	1.1		
FUNDING SOURCE											
G. F. MATCH			712.5	712.5		750.9	750.9	750.9	750.9		
GENERAL FUND	3109.0		1305.2	5193.7		5433.7	5318.8	3307.1	1295.6		
OTHER FUNDS	59.0							2011.7	4023.2		
** GENERAL FUND CHANGE VS. FY80 ATH				67.0%	-100.0%	74.7%	71.0%	6.3%	-58.3%		
POSITIONS											
FULL-TIME	40.0		41.0	145.0		145.0	145.0	145.0	145.0		
MAN-MONTHS	480.0		492.0	1740.0		1740.0	1740.0	1740.0	1740.0		

10-14-14-20-00 (25-85-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:35

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH
SUB-PROGRAM: TRANSPORTATION PLANNING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-14-14-20-00 (25-85-2-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH
 SUB-PROGRAM: TRANSPORTATION PLANNING

----- 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.	436.1	458.5											
02 TRAVEL	30.8	27.7											
03 CONTRACTUAL	34.4	61.5											
04 COMMODITIES	1.0	2.9											
05 EQUIPMENT	5.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	507.5	550.6											
09 I-A TRANSFER	31.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	448.5	491.6											
13 PGM RECEIPTS													
14 OTHER FUNDS	59.0	59.0											
15 FULL-TIME	10.0	10.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	120.0	120.0											

10-14-14-21-00 (25-98-5-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH
SUB-PROGRAM: OFFICE OF DEPUTY COMMISSIONER

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-14-14-21-00 (25-98-5-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH
 SUB-PROGRAM: OFFICE OF DEPUTY COMMISSIONER

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	95.4	108.7											
02 TRAVEL	12.7	11.3											
03 CONTRACTUAL	2.8	1.6											
04 COMMODITIES	.6	.5											
05 EQUIPMENT	2.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	114.2	122.1											
09 I-A TRANSFER	.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	114.2	122.1											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0											

10-14-14-22-00 (25-98-5-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH
SUB-PROGRAM: PROCUREMENT POLICY

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-14-14-22-00 (25-98-5-06-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:36

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH
 SUB-PROGRAM: PROCUREMENT POLICY

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.	678.0	918.0											
02 TRAVEL	86.2	62.0			24.4								
03 CONTRACTUAL	827.8	1375.3			54.2								
04 COMMODITIES	11.7	19.2			5.2								
05 EQUIPMENT	37.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1641.4	2374.5			83.8								
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1641.4	2374.5			83.8								
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	22.0	25.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	264.0	300.0											

10-14-14-23-00 (25-98-5-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:36

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLANNING & RESEARCH
SUB-PROGRAM: RESEARCH & DEVELOPMENT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-14-14-23-00 (25-98-5-06-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:37

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FACILITIES PLANNING & RESEARCH
SUB-PROGRAM: RESEARCH & DEVELOPMENT

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.	107.5	114.5											
02 TRAVEL	5.4	6.0			2.2								
03 CONTRACTUAL	2.2												
04 COMMODITIES	.8	.3											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	115.9	120.8			2.2								
09 I-A TRANSFER	2.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	115.9	120.8			2.2								
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0											

10-14-14-24-00 (25-98-5-06-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:37

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: ADMIN & SUPPORT

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FY 82 BUDGET FOR FACILITIES PLANNING AND RESEARCH BE PRESENTED IN A PROJECT BUDGET FORMAT, INCLUDING A REORGANIZATION OF THE 81 BASE, SIMILAR TO THE FY 81 PROJECT BUDGET PRESENTED BY THE DEPARTMENT OF NATURAL RESOURCES.

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FY 82 BUDGET FOR FACILITIES PLANNING AND RESEARCH BE PRESENTED IN A PROJECT BUDGET FORMAT, INCLUDING A REORGANIZATION OF THE FY 81 BASE, SIMILAR TO THE FY 81 PROJECT BUDGET PRESENTED BY THE DEPARTMENT OF NATURAL RESOURCES.

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FY 82 BUDGET FOR FACILITIES PLANNING AND RESEARCH BE PRESENTED IN A PROJECT BUDGET FORMAT, INCLUDING A REORGANIZATION OF THE 81 BASE, SIMILAR TO THE FY 81 PROJECT BUDGET PRESENTED BY THE DEPARTMENT OF NATURAL RESOURCES.

10-14-14-24-00 (25-98-5-06-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:37

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: ADMIN & SUPPORT

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					358.9	368.0		388.4	388.4	388.4	388.4		
02 TRAVEL					29.9	29.9		29.9	29.9	29.9	29.9		
03 CONTRACTUAL					57.0	57.0		57.0	57.0	57.0	57.0		
04 COMMODITIES					4.4	4.4		4.4	4.4	4.4	4.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					450.2	459.3		479.7	479.7	479.7	479.7		
09 I-A TRANSFER					10.0	10.0		10.0	10.0	10.0	10.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					450.2	459.3		479.7	479.7	479.7	479.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					10.0	10.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					120.0	120.0		120.0	120.0	120.0	120.0		

10-14-14-25-00 (25-98-5-06-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:37

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: CENTRAL REGION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-14-14-25-00 (25-98-5-06-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:37

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: CENTRAL REGION

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.					403.0	403.0		427.6	427.6	427.6	427.6		
02 TRAVEL					17.7	17.7		17.7	17.7	17.7	17.7		
03 CONTRACTUAL					32.0	32.0		32.0	32.0	32.0	32.0		
04 COMMODITIES					3.8	3.8		3.8	3.8	3.8	3.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					456.5	456.5		481.1	481.1	481.1	481.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					456.5	456.5		481.1	481.1	481.1	481.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					10.0	10.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					120.0	120.0		120.0	120.0	120.0	120.0		

10-14-14-26-00 (25-98-5-06-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:37

6/17/80

CATEGORY: GENERAL GOVERNMENT

PROGRAM: FACILITIES PLNG & RESEARCH

AGENCY: DEPARTMENT OF TRANSPORTATION

SUB-PROGRAM: SOUTHEAST REGION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-14-14-26-00 (25-98-5-06-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:37

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: SOUTHEAST REGION

	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.					619.3	619.3		657.7	657.7	657.7	657.7		
02 TRAVEL					19.9	19.9		19.9	19.9	19.9	19.9		
03 CONTRACTUAL					67.2	67.2		67.2	67.2	67.2	67.2		
04 COMMODITIES					6.1	6.1		6.1	6.1	6.1	6.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					712.5	712.5		750.9	750.9	750.9	750.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH					712.5	712.5		750.9	750.9	750.9	750.9		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					16.0	16.0		16.0	16.0	16.0	16.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					192.0	192.0		192.0	192.0	192.0	192.0		

10-14-14-27-00 (25-98-5-06-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:37

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: INTERIOR REGION

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

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

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

10-14-14-27-00 (25-98-5-06-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: INTERIOR REGION

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.					264.6	264.6		279.4	279.4	279.4	279.4		
02 TRAVEL					16.3	16.3		16.3	16.3	16.3	16.3		
03 CONTRACTUAL					27.5	30.5		30.5	30.5	30.5	30.5		
04 COMMODITIES					4.1	8.1		8.1	8.1	8.1	8.1		
05 EQUIPMENT						.5		.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					312.5	320.0		334.8	334.8	334.8	334.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					312.5	320.0		334.8	334.8	334.8	334.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					60.0	60.0		60.0	60.0	60.0	60.0		

10-14-14-30-00 (25-98-5-06-12-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
SUB-PROGRAM: CIP POSITION CONVERSION

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

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

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

10-14-14-30-00 (25-98-5-06-12-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: CIP POSITION CONVERSION

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.						3649.5							
02 TRAVEL						33.9							
03 CONTRACTUAL						245.9							
04 COMMODITIES						28.0							
05 EQUIPMENT						.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						3957.9							
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						3957.9							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						104.0							
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						1248.0							

10-14-14-34-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: CIP POSITION CONVERSION-ADMIN

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

GOVERNORS REC \$1,015.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-28.9	-3.0%	INCREASE VACANCY TO 3% (28.9).
** TOTAL	-28.9	-2.8%	

F.C.C. FIGURE \$986.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANSPORTATION PLNR I/II	CIP JUNEAU	FULL	2	102.9			102.9
2 PLANNER I/II/III/IV	CIP JUNEAU	FULL	5	177.4			177.4
3 HWY ENGR ASST II/III	CIP JUNEAU	FULL	3	100.9			100.9
4 ARCHITECT ASST I	CIP JUNEAU	FULL	2	51.9			51.9
5 DRAFTING TECH	CIP JUNEAU	FULL	2	43.2			43.2
6 CARTOGRAPHER I/II/III	CIP JUNEAU	FULL	6	195.1			195.1
7 PHOTO ENGINEER ASSOC	CIP JUNEAU	FULL	1	41.7			41.7
8 PHOTO TECHNICIAN	CIP JUNEAU	FULL	1	19.8			19.8
9 RESEARCH ANALYST	CIP JUNEAU	FULL	1	31.9			31.9
10 OPERATION RESEARCH ANLST	CIP JUNEAU	FULL	1	53.5			53.5
11 ADMIN ASST III	CIP JUNEAU	FULL	1	30.9			30.9
12 STAT TECH I/II	CIP JUNEAU	FULL	1	27.8			27.8
13 ACCOUNTING TECH III	CIP JUNEAU	FULL	1	30.9			30.9
** TOTALS			27	907.9			907.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,015.7

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-28.9 -3.0%	INCREASE VACANCY TO 3%, (28.9).
** TOTAL	-28.9 -2.8%	

HOUSE FIGURE \$986.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANSPORTATION PLNR I/II	CIP JUNEAU	FULL	2	102.9			102.9
2 PLANNER I/II/III/IV	CIP JUNEAU	FULL	5	177.4			177.4
3 HWY ENGR ASST II/III	CIP JUNEAU	FULL	3	100.9			100.9
4 ARCHITECT ASST I	CIP JUNEAU	FULL	2	51.9			51.9
5 DRAFTING TECH	CIP JUNEAU	FULL	2	43.2			43.2
6 CARTOGRAPHER I/II/III	CIP JUNEAU	FULL	6	195.1			195.1
7 PHOTO ENGINEER ASSOC	CIP JUNEAU	FULL	1	41.7			41.7
8 PHOTO TECHNICIAN	CIP JUNEAU	FULL	1	19.8			19.8
9 RESEARCH ANALYST	CIP JUNEAU	FULL	1	31.9			31.9
10 OPERATION RESEARCH ANLST	CIP JUNEAU	FULL	1	53.5			53.5
11 ADMIN ASST III	CIP JUNEAU	FULL	1	30.9			30.9
12 STAT TECH I/II	CIP JUNEAU	FULL	1	27.8			27.8
13 ACCOUNTING TECH III	CIP JUNEAU	FULL	1	30.9			30.9
** TOTALS			27	907.9			907.9

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

GOVERNORS REC \$1,015.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-28.9	-3.0%	INCREASE VACANCY TO 3% (28.9).
** TOTAL	-28.9	-2.8%	

SENATE FIGURE \$986.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANSPORTATION PLNR I/II	CIP JUNEAU	FULL	2	102.9			102.9
2 PLANNER I/II/III/IV	CIP JUNEAU	FULL	5	177.4			177.4
3 HWY ENGR ASST II/III	CIP JUNEAU	FULL	3	100.9			100.9
4 ARCHITECT ASST I	CIP JUNEAU	FULL	2	51.9			51.9
5 DRAFTING TECH	CIP JUNEAU	FULL	2	43.2			43.2
6 CARTOGRAPHER I/II/III	CIP JUNEAU	FULL	6	195.1			195.1
7 PHOTO ENGINEER ASSOC	CIP JUNEAU	FULL	1	41.7			41.7
8 PHOTO TECHNICIAN	CIP JUNEAU	FULL	1	19.8			19.8
9 RESEARCH ANALYST	CIP JUNEAU	FULL	1	31.9			31.9
10 OPERATION RESEARCH ANLST	CIP JUNEAU	FULL	1	53.5			53.5
11 ADMIN ASST III	CIP JUNEAU	FULL	1	30.9			30.9
12 STAT TECH I/II	CIP JUNEAU	FULL	1	27.8			27.8
13 ACCOUNTING TECH III	CIP JUNEAU	FULL	1	30.9			30.9
** TOTALS			27	907.9			907.9

CONVERSION OF CIP EMPLOYEES TO GENERAL FUND IS TO BE ACCOMPLISHED OVER A TWO YEAR PERIOD. FY 81
SENATE BUDGET REFLECTS PHASE I OF THE CONVERSION.

10-14-14-34-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: CIP POSITION CONVERSION-ADMIN

	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.								964.5	935.6	935.6	935.6		
02 TRAVEL								8.6	8.6	8.6	8.6		
03 CONTRACTUAL								36.6	36.6	36.6	36.6		
04 COMMODITIES								5.4	5.4	5.4	5.4		
05 EQUIPMENT								.6	.6	.6	.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								1015.7	986.8	986.8	986.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								1015.7	986.8	493.4			
13 PGM RECEIPTS										493.4	986.8		
14 OTHER FUNDS													
15 FULL-TIME								27.0	27.0	27.0	27.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS								324.0	324.0	324.0	324.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 TRANSPORTATION PLNR I/II	CIP JUNEAU	FULL	2	102.9	37.4	140.3			140.3	2	2	2	2	
2 PLANNER I/II/III/IV	CIP JUNEAU	FULL	5	177.4	2.2	179.6			179.6	5	5	5	5	
3 HWY ENGR ASST II/III	CIP JUNEAU	FULL	3	100.9	.6	101.5			101.5	3	3	3	3	
4 ARCHITECT ASST I	CIP JUNEAU	FULL	2	51.9	1.4	53.3			53.3	2	2	2	2	
5 DRAFTING TECH	CIP JUNEAU	FULL	2	43.2	.9	44.1			44.1	2	2	2	2	
6 CARTOGRAPHER I/II/III	CIP JUNEAU	FULL	6	195.1	1.2	196.3			196.3	6	6	6	6	
7 PHOTO ENGINEER ASSOC	CIP JUNEAU	FULL	1	41.7	1.4	43.1			43.1	1	1	1	1	
8 PHOTO TECHNICIAN	CIP JUNEAU	FULL	1	19.8	.2	20.0			20.0	1	1	1	1	
9 RESEARCH ANALYST	CIP JUNEAU	FULL	1	31.9	.2	32.1			32.1	1	1	1	1	
10 OPERATION RESEARCH ANLST	CIP JUNEAU	FULL	1	53.5	.5	54.0			54.0	1	1	1	1	
11 ADMIN ASST III	CIP JUNEAU	FULL	1	30.9	2.5	33.4			33.4	1	1	1	1	
12 STAT TECH I/II	CIP JUNEAU	FULL	1	27.8	.2	28.0			28.0	1	1	1	1	
13 ACCOUNTING TECH III	CIP JUNEAU	FULL	1	30.9	3.3	34.2			34.2	1	1	1	1	
** NEW POSITION TOTALS			27	907.9	52.0	959.9			959.9	27	27	27	27	

10-14-14-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: CIP POSITION CONV.-CENTRAL

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

GOVERNORS REC \$1,018.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-29.0	-3.0%	INCREASE VACANCY TO 3%, (29.0).
** TOTAL	-29.0	-2.8%	

F.C.C. FIGURE \$989.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANSPORTATION PLNR I/II	CIP ANCHORAGE	FULL	4	199.4			199.4
2 PUBLIC FACILITY PLNR I/II	CIP ANCHORAGE	FULL	2	85.9			85.9
3 PLANNER I/II/III	CIP ANCHORAGE	FULL	6	226.1			226.1
4 OPERATION RESEARCH ANLST	CIP ANCHORAGE	FULL	1	52.9			52.9
5 DESIGN MANAGER	CIP ANCHORAGE	FULL	1	40.8			40.8
6 CONSTRUCTION GRANT ADMIN	CIP ANCHORAGE	FULL	1	45.1			45.1
7 TRAFFIC DATA SUPERVISOR	CIP ANCHORAGE	FULL	1	44.6			44.6
8 TRAFFIC EQUIP MAINT TECH	CIP ANCHORAGE	FULL	1	34.3			34.3
9 HWY ENGINEER TECH	CIP ANCHORAGE	FULL	3	71.8			71.8
10 PUBL SPECIALIST	CIP ANCHORAGE	FULL	1	30.9			30.9
11 DATA CONTROL CLERK	CIP ANCHORAGE	FULL	1	19.8			19.8
12 CLERK TYPIST II/III/IV	CIP ANCHORAGE	FULL	3	58.2			58.2
** TOTALS			25	909.8			909.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,018.5

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-29.0 -3.0%	INCREASE VACANCY TO 3%, (29.0).
** TOTAL	-29.0 -2.8%	

HOUSE FIGURE \$989.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANSPORTATION PLNR I/II	CIP ANCHORAGE	FULL 4	199.4			199.4
2 PUBLIC FACILITY PLNR I/II	CIP ANCHORAGE	FULL 2	85.9			85.9
3 PLANNER I/II/III	CIP ANCHORAGE	FULL 6	226.1			226.1
4 OPERATION RESEARCH ANLST	CIP ANCHORAGE	FULL 1	52.9			52.9
5 DESIGN MANAGER	CIP ANCHORAGE	FULL 1	40.8			40.8
6 CONSTRUCTION GRANT ADMIN	CIP ANCHORAGE	FULL 1	45.1			45.1
7 TRAFFIC DATA SUPERVISOR	CIP ANCHORAGE	FULL 1	44.6			44.6
8 TRAFFIC EQUIP MAINT TECH	CIP ANCHORAGE	FULL 1	34.3			34.3
9 HWY ENGINEER TECH	CIP ANCHORAGE	FULL 3	71.8			71.8
10 PUBL SPECIALIST	CIP ANCHORAGE	FULL 1	30.9			30.9
11 DATA CONTROL CLERK	CIP ANCHORAGE	FULL 1	19.8			19.8
12 CLERK TYPIST II/III/IV	CIP ANCHORAGE	FULL 3	58.2			58.2
** TOTALS		25	909.8			909.8

*** SENATE ANALYSIS ***

GOVERNORS REC \$1,018.5

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-29.0 -3.0%	INCREASE VACANCY TO 3%, (29.0).
** TOTAL	-29.0 -2.8%	

SENATE FIGURE \$989.5

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	TRANSPORTATION PLNR I/II	CIP ANCHORAGE	FULL	4	199.4			199.4
2	PUBLIC FACILITY PLNR I/II	CIP ANCHORAGE	FULL	2	85.9			85.9
3	PLANNER I/II/III	CIP ANCHORAGE	FULL	6	226.1			226.1
4	OPERATION RESEARCH ANLST	CIP ANCHORAGE	FULL	1	52.9			52.9
5	DESIGN MANAGER	CIP ANCHORAGE	FULL	1	40.8			40.8
6	CONSTRUCTION GRANT ADMIN	CIP ANCHORAGE	FULL	1	45.1			45.1
7	TRAFFIC DATA SUPERVISOR	CIP ANCHORAGE	FULL	1	44.6			44.6
8	TRAFFIC EQUIP MAINT TECH	CIP ANCHORAGE	FULL	1	34.3			34.3
9	HWY ENGINEER TECH	CIP ANCHORAGE	FULL	3	71.8			71.8
10	PUBL SPECIALIST	CIP ANCHORAGE	FULL	1	30.9			30.9
11	DATA CONTROL CLERK	CIP ANCHORAGE	FULL	1	19.8			19.8
12	CLERK TYPIST II/III/IV	CIP ANCHORAGE	FULL	3	58.2			58.2
** TOTALS					25	909.8		909.8

CONVERSION OF CIP EMPLOYEES TO GENERAL FUND IS TO BE ACCOMPLISHED OVER A TWO YEAR PERIOD. FY 81
SENATE BUDGET REFLECTS PHASE 1 OF THE CONVERSION.

10-14-14-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: CIP POSITION CONV.-CENTRAL

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.								967.1	938.1	938.1	938.1		
02 TRAVEL								15.7	15.7	15.7	15.7		
03 CONTRACTUAL								27.7	27.7	27.7	27.7		
04 COMMODITIES								8.0	8.0	8.0	8.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								1018.5	989.5	989.5	989.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								1018.5	989.5	494.7			
13 PGM RECEIPTS										494.8	989.5		
14 OTHER FUNDS													
15 FULL-TIME								25.0	25.0	25.0	25.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS								300.0	300.0	300.0	300.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 TRANSPORTATION PLNR I/II	CIP ANCHORAGE	FULL	4	199.4	28.6	228.0			228.0	4	4	4	4	
2 PUBLIC FACILITY PLNR I/II	CIP ANCHORAGE	FULL	2	85.9	6.3	92.2			92.2	2	2	2	2	
3 PLANNER I/II/III	CIP ANCHORAGE	FULL	6	226.1	5.0	231.1			231.1	6	6	6	6	
4 OPERATION RESEARCH ANLST	CIP ANCHORAGE	FULL	1	52.9	.2	53.1			53.1	1	1	1	1	
5 DESIGN MANAGER	CIP ANCHORAGE	FULL	1	40.8	1.3	42.1			42.1	1	1	1	1	
6 CONSTRUCTION GRANT ADMIN	CIP ANCHORAGE	FULL	1	45.1	3.3	48.4			48.4	1	1	1	1	
7 TRAFFIC DATA SUPERVISOR	CIP ANCHORAGE	FULL	1	44.6	.2	44.8			44.8	1	1	1	1	
8 TRAFFIC EQUIP MAINT TECH	CIP ANCHORAGE	FULL	1	34.3	.2	34.5			34.5	1	1	1	1	
9 HWY ENGINEER TECH	CIP ANCHORAGE	FULL	3	71.8	.6	72.4			72.4	3	3	3	3	
10 PUBL SPECIALIST	CIP ANCHORAGE	FULL	1	30.9	3.2	34.1			34.1	1	1	1	1	
11 DATA CONTROL CLERK	CIP ANCHORAGE	FULL	1	19.8	1.5	21.3			21.3	1	1	1	1	
12 CLERK TYPIST II/III/IV	CIP ANCHORAGE	FULL	3	58.2	1.3	59.5			59.5	3	3	3	3	
** NEW POSITION TOTALS				25	909.8	51.7	961.5		961.5	25	25	25	25	

10-14-14-36-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: CIP POSITION CONVERSION-SE

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

GOVERNORS REC \$1,261.4

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-35.7 -3.0%	INCREASE VACANCY TO 3%, (35.7).
** TOTAL	-35.7 -2.8%	

F.C.C. FIGURE \$1,225.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANSPORTATION PLNR I/II	CIP JUNEAU	FULL	6	304.2			304.2
2 PLANNER I/II/III/IV	CIP JUNEAU	FULL	8	274.0			274.0
3 PUBLIC FACILITY PLNR I/II	CIP JUNEAU	FULL	1	45.1			45.1
4 DESIGN MANAGER I	CIP JUNEAU	FULL	1	40.8			40.8
5 ELECTRICAL ENGINEER	CIP JUNEAU	FULL	1	48.3			48.3
6 MECHANICAL ENGINEER	CIP JUNEAU	FULL	1	42.2			42.2
7 OPERATION RESEARCH ANLST	CIP JUNEAU	FULL	1	53.5			53.5
8 ASSOC COST ANALYST	CIP JUNEAU	FULL	1	39.4			39.4
9 SYSTEMS ANALYST II	CIP JUNEAU	FULL	1	39.4			39.4
10 SECRETARY I	CIP JUNEAU	FULL	1	25.2			25.2
11 STAT TECH I/II	CIP JUNEAU	FULL	1	23.6			23.6
12 CLERK TYPIST II/III/IV	CIP JUNEAU	FULL	7	127.1			127.1
13 DOCUMENT PROC CLERK	CIP JUNEAU	FULL	1	20.3			20.3
14 DATA CONTROL CLERK	CIP JUNEAU	FULL	2	38.3			38.3
** TOTALS			33	1121.4			1121.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,261.4

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-35.7 -3.0%	INCREASE VACANCY TO 3%, (35.7).
** TOTAL	-35.7 -2.8%	

HOUSE FIGURE \$1,225.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANSPORTATION PLNR I/II	CIP JUNEAU	FULL	6	304.2			304.2
2 PLANNER I/II/III/IV	CIP JUNEAU	FULL	8	274.0			274.0
3 PUBLIC FACILITY PLNR I/II	CIP JUNEAU	FULL	1	45.1			45.1
4 DESIGN MANAGER I	CIP JUNEAU	FULL	1	40.8			40.8
5 ELECTRICAL ENGINEER	CIP JUNEAU	FULL	1	48.3			48.3
6 MECHANICAL ENGINEER	CIP JUNEAU	FULL	1	42.2			42.2
7 OPERATION RESEARCH ANLST	CIP JUNEAU	FULL	1	53.5			53.5
8 ASSOC COST ANALYST	CIP JUNEAU	FULL	1	39.4			39.4
9 SYSTEMS ANALYST II	CIP JUNEAU	FULL	1	39.4			39.4
10 SECRETARY I	CIP JUNEAU	FULL	1	25.2			25.2
11 STAT TECH I/II	CIP JUNEAU	FULL	1	23.6			23.6
12 CLERK TYPIST II/III/IV	CIP JUNEAU	FULL	7	127.1			127.1
13 DOCUMENT PROC CLERK	CIP JUNEAU	FULL	1	20.3			20.3
14 DATA CONTROL CLERK	CIP JUNEAU	FULL	2	38.3			38.3
** TOTALS			33	1121.4			1121.4

*** SENATE ANALYSIS ***

GOVERNORS REC \$1,261.4

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-35.7 -3.0%	INCREASE VACANCY TO 3%, (35.7).
** TOTAL	-35.7 -2.8%	

SENATE FIGURE \$1,225.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANSPORTATION PLNR I/II	CIP JUNEAU	FULL	6	304.2			304.2
2 PLANNER I/II/III/IV	CIP JUNEAU	FULL	8	274.0			274.0
3 PUBLIC FACILITY PLNR I/II	CIP JUNEAU	FULL	1	45.1			45.1
4 DESIGN MANAGER I	CIP JUNEAU	FULL	1	40.8			40.8
5 ELECTRICAL ENGINEER	CIP JUNEAU	FULL	1	48.3			48.3
6 MECHANICAL ENGINEER	CIP JUNEAU	FULL	1	42.2			42.2
7 OPERATION RESEARCH ANLST	CIP JUNEAU	FULL	1	53.5			53.5
8 ASSOC COST ANALYST	CIP JUNEAU	FULL	1	39.4			39.4
9 SYSTEMS ANALYST II	CIP JUNEAU	FULL	1	39.4			39.4
10 SECRETARY I	CIP JUNEAU	FULL	1	25.2			25.2
11 STAT TECH I/II	CIP JUNEAU	FULL	1	23.6			23.6
12 CLERK TYPIST II/III/IV	CIP JUNEAU	FULL	7	127.1			127.1
13 DOCUMENT PROC CLERK	CIP JUNEAU	FULL	1	20.3			20.3
14 DATA CONTROL CLERK	CIP JUNEAU	FULL	2	38.3			38.3
** TOTALS			33	1121.4			1121.4

CONVERSION OF CIP EMPLOYEES TO GENERAL FUND IS TO BE ACCOMPLISHED OVER A TWO YEAR PERIOD. FY 81

SENATE BUDGET REFLECTS PHASE I OF THE CONVERSION.

10-14-14-36-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: CIP POSITION CONVERSION-SE

	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.								1189.3	1153.6	1153.6	1153.6		
02 TRAVEL								3.1	3.1	3.1	3.1		
03 CONTRACTUAL								62.0	62.0	62.0	62.0		
04 COMMODITIES								7.0	7.0	7.0	7.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								1261.4	1225.7	1225.7	1225.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								1261.4	1225.7	612.8			
13 PGM RECEIPTS										612.9	1225.7		
14 OTHER FUNDS													
15 FULL-TIME								33.0	33.0	33.0	33.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS								396.0	396.0	396.0	396.0		

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 TRANSPORTATION PLNR I/II	CIP JUNEAU	FULL	6	304.2	62.3	366.5			366.5	6	6	6	6	
2 PLANNER I/II/III/IV	CIP JUNEAU	FULL	8	274.0	2.5	276.5			276.5	8	8	8	8	
3 PUBLIC FACILITY PLNR I/II	CIP JUNEAU	FULL	1	45.1	.8	45.9			45.9	1	1	1	1	
4 DESIGN MANAGER I	CIP JUNEAU	FULL	1	40.8	.9	41.7			41.7	1	1	1	1	
5 ELECTRICAL ENGINEER	CIP JUNEAU	FULL	1	48.3	.7	49.0			49.0	1	1	1	1	
6 MECHANICAL ENGINEER	CIP JUNEAU	FULL	1	42.2	.7	42.9			42.9	1	1	1	1	
7 OPERATION RESEARCH ANLST	CIP JUNEAU	FULL	1	53.5	.8	54.3			54.3	1	1	1	1	
8 ASSOC COST ANALYST	CIP JUNEAU	FULL	1	39.4	.5	39.9			39.9	1	1	1	1	
9 SYSTEMS ANALYST II	CIP JUNEAU	FULL	1	39.4	.2	39.6			39.6	1	1	1	1	
10 SECRETARY I	CIP JUNEAU	FULL	1	25.2	.2	25.4			25.4	1	1	1	1	
11 STAT TECH I/II	CIP JUNEAU	FULL	1	23.6	.2	23.8			23.8	1	1	1	1	
12 CLERK TYPIST II/III/IV	CIP JUNEAU	FULL	7	127.1	1.7	128.8			128.8	7	7	7	7	
13 DOCUMENT PROC CLERK	CIP JUNEAU	FULL	1	20.3	.2	20.5			20.5	1	1	1	1	
14 DATA CONTROL CLERK	CIP JUNEAU	FULL	2	38.3	.4	38.7			38.7	2	2	2	2	
** NEW POSITION TOTALS			33	1121.4	72.1	1193.5			1193.5	33	33	33	33	

10-14-14-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: CIP POSITION CONV.-INTERIOR

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

GOVERNORS REC \$842.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-21.3	-3.0%	INCREASE VACANCY TO 3%, (21.3).
** TOTAL	-21.3	-2.5%	

F.C.C. FIGURE \$821.2

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANSPORTATION PLNR I/II	CIP FAIRBANKS	FULL	2	107.1			107.1
2 PUBLIC FACILITY PLNR I/II	CIP FAIRBANKS	FULL	2	52.9			52.9
3 PLANNER I/II/III/IV	CIP FAIRBANKS	FULL	6	225.0			225.0
4 TRAFFIC DATA SUPERVISION	CIP FAIRBANKS	FULL	1	42.2			42.2
5 TRAFFIC EQUIP MAINT TECH	CIP FAIRBANKS	FULL	1	37.5			37.5
6 HWY ENGR TECH	CIP NOME	FULL	1	33.0			33.0
7 SECRETARY I	CIP FAIRBANKS	FULL	1	24.4			24.4
8 CLERK TYPIST II/III/IV	CIP FAIRBANKS	FULL	3	61.8			61.8
9 TRANSPORTATION PLNR I	CIP NOME	FULL	1	57.4			57.4
10 CLERK TYPIST III	CIP NOME	FULL	1	23.6			23.6
** TOTALS			19	664.9			664.9

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

GOVERNORS REC \$842.5

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-21.3 -3.0%	INCREASE VACANCY TO 3%, (21.3).
** TOTAL	-21.3 -2.5%	

HOUSE FIGURE \$821.2

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANSPORTATION PLNR I/II	CIP FAIRBANKS	FULL	2	107.1			107.1
2 PUBLIC FACILITY PLNR I/II	CIP FAIRBANKS	FULL	2	52.9			52.9
3 PLANNER I/II/III/IV	CIP FAIRBANKS	FULL	6	225.0			225.0
4 TRAFFIC DATA SUPERVISION	CIP FAIRBANKS	FULL	1	42.2			42.2
5 TRAFFIC EQUIP MAINT TECH	CIP FAIRBANKS	FULL	1	37.5			37.5
6 HWY ENGR TECH	CIP NOME	FULL	1	33.0			33.0
7 SECRETARY I	CIP FAIRBANKS	FULL	1	24.4			24.4
8 CLERK TYPIST II/III/IV	CIP FAIRBANKS	FULL	3	61.8			61.8
9 TRANSPORTATION PLNR I	CIP NOME	FULL	1	57.4			57.4
10 CLERK TYPIST III	CIP NOME	FULL	1	23.6			23.6
** TOTALS			19	664.9			664.9

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

GOVERNORS REC \$842.5

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-21.3 -3.0%	INCREASE VACANCY TO 3%, (21.3).
** TOTAL	-21.3 -2.5%	

SENATE FIGURE \$821.2

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	TRANSPORTATION PLNR I/II	CIP FAIRBANKS	FULL	2	107.1			107.1
2	PUBLIC FACILITY PLNR I/II	CIP FAIRBANKS	FULL	2	52.9			52.9
3	PLANNER I/II/III/IV	CIP FAIRBANKS	FULL	6	225.0			225.0
4	TRAFFIC DATA SUPERVISION	CIP FAIRBANKS	FULL	1	42.2			42.2
5	TRAFFIC EQUIP MAINT TECH	CIP FAIRBANKS	FULL	1	37.5			37.5
6	HWY ENGR TECH	CIP NOME	FULL	1	33.0			33.0
7	SECRETARY I	CIP FAIRBANKS	FULL	1	24.4			24.4
8	CLERK TYPIST II/III/IV	CIP FAIRBANKS	FULL	3	61.8			61.8
9	TRANSPORTATION PLNR I	CIP NOME	FULL	1	57.4			57.4
10	CLERK TYPIST III	CIP NOME	FULL	1	23.6			23.6
** TOTALS					19	664.9		664.9

CONVERSION OF CIP EMPLOYEES TO GENERAL FUND IS TO BE ACCOMPLISHED OVER A TWO YEAR PERIOD. FY 81

SENATE BUDGET REFLECTS PHASE I OF THE CONVERSION.

10-14-14-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES PLNG & RESEARCH
 SUB-PROGRAM: CIP POSITION CONV.-INTERIOR

	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.								710.3	689.0	689.0	689.0		
02 TRAVEL								6.5	6.5	6.5	6.5		
03 CONTRACTUAL								119.5	119.5	119.5	119.5		
04 COMMODITIES								6.2	6.2	6.2	6.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								842.5	821.2	821.2	821.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								842.5	821.2	410.6			
13 PGM RECEIPTS										410.6	821.2		
14 OTHER FUNDS													
15 FULL-TIME								19.0	19.0	19.0	19.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS								228.0	228.0	228.0	228.0		

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 TRANSPORTATION PLNR I/II	CIP FAIRBANKS	FULL	2	107.1	127.5	234.6			234.6	2	2	2	2	
2 PUBLIC FACILITY PLNR I/II	CIP FAIRBANKS	FULL	2	52.9		52.9			52.9	2	2	2	2	
3 PLANNER I/II/III/IV	CIP FAIRBANKS	FULL	6	225.0		225.0			225.0	6	6	6	6	
4 TRAFFIC DATA SUPERVISION	CIP FAIRBANKS	FULL	1	42.2		42.2			42.2	1	1	1	1	
5 TRAFFIC EQUIP MAINT TECH	CIP FAIRBANKS	FULL	1	37.5		37.5			37.5	1	1	1	1	
6 HWY ENGR TECH	CIP NOME	FULL	1	33.0		33.0			33.0	1	1	1	1	
7 SECRETARY I	CIP FAIRBANKS	FULL	1	24.4		24.4			24.4	1	1	1	1	
8 CLERK TYPIST II/III/IV	CIP FAIRBANKS	FULL	3	61.8		61.8			61.8	3	3	3	3	
9 TRANSPORTATION PLNR I	CIP NOME	FULL	1	57.4	4.7	62.1			62.1	1	1	1	1	
10 CLERK TYPIST III	CIP NOME	FULL	1	23.6		23.6			23.6	1	1	1	1	
** NEW POSITION TOTALS			19	664.9	132.2	797.1			797.1	19	19	19	19	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES DESIGN & CONST

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	318.5		324.2	332.4		350.8	350.8	340.9	340.9	3939.1	
DESIGN	214.6		201.9	237.4		253.1	253.1	246.3	246.3		
CONSTRUCTION	142.6		164.1	190.6		204.7	204.7	198.8	198.8		
CIP POSITION CONVERSION				151.6		163.2	163.2	158.5	158.5		
** TOTAL	675.7		690.2	912.0		971.8	971.8	944.5	944.5	3939.1	
** CHANGE VERSUS FY80 ATH				34.9%	-100.0%	43.8%	43.8%	39.7%	39.7%		
OBJECT DESCRIPTION											
PERS. SERV.	622.5		633.3	850.0		909.8	909.8	882.5	882.5	29.1	
TRAVEL	11.7		12.6	16.2		16.2	16.2	16.2	16.2	10.0	
CONTRACTUAL	27.4		29.3	30.2		30.2	30.2	30.2	30.2		
COMMODITIES	14.1		15.0	15.6		15.6	15.6	15.6	15.6		
EQUIPMENT											
GRANTS, CLMS										3900.0	
FUNDING SOURCE											
GENERAL FUND	675.7		690.2	912.0		971.8	971.8	944.5	786.0	3939.1	
OTHER FUNDS									158.5		
** GENERAL FUND CHANGE VS. FY80 ATH				34.9%	-100.0%	43.8%	43.8%	39.7%	16.3%		
POSITIONS											
FULL-TIME	18.0		18.0	21.0		21.0	21.0	21.0	21.0	1.0	
MAN-MONTHS	216.0		216.0	252.0		252.0	252.0	252.0	252.0		



10-14-16-01-00 (25-98-1-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FACILITIES DESIGN & CONST
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$350.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-9.9	-3.0%	INCREASE VACANCY TO 3% (9.9).
** TOTAL	-9.9	-2.8%	

F.C.C. FIGURE \$340.9

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

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

GOVERNORS REC \$350.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-9.9	-3.0%	INCREASE VACANCY TO 3% (9.9).
** TOTAL	-9.9	-2.8%	

SENATE FIGURE \$340.9

10-14-16-01-00 (25-98-1-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES DESIGN & CONST
 SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												(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	(11) F.C.C.	(12) BILLS	
01 PERS. SERV.	80.6	297.3			301.6	309.8		328.2	328.2	318.3	318.3	29.1	
02 TRAVEL	3.9	4.3			4.6	4.6		4.6	4.6	4.6	4.6	10.0	
03 CONTRACTUAL	6.8	10.7			11.4	11.4		11.4	11.4	11.4	11.4		
04 COMMODITIES	1.3	6.2			6.6	6.6		6.6	6.6	6.6	6.6		
05 EQUIPMENT	.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS												3900.0	
08 MISC.													
** TOTAL EXPEND	93.4	318.5			324.2	332.4		350.8	350.8	340.9	340.9	3939.1	
09 I-A TRANSFER	24.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	93.4	318.5			324.2	332.4		350.8	350.8	340.9	340.9	3939.1	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	9.0			9.0	9.0		9.0	9.0	9.0	9.0	1.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	108.0			108.0	108.0		108.0	108.0	108.0	108.0		

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

FISCAL NOTES: HB 294 \$39.1, HB 752 \$3900.0.

10-14-16-02-00 (25-98-1-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FACILITIES DESIGN & CONST
SUB-PROGRAM: DESIGN

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

GOVERNORS REC \$253.1

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-6.8 -3.0%	INCREASE VACANCY TO 3% (6.8).
** TOTAL	-6.8 -2.7%	

F.C.C. FIGURE \$246.3

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$253.1

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-6.8 -3.0%	INCREASE VACANCY TO 3% (6.8).
** TOTAL	-6.8 -2.7%	

SENATE FIGURE \$246.3

10-14-16-02-00 (25-98-1-04-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES DESIGN & CONST
 SUB-PROGRAM: DESIGN

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.	272.6	191.0			176.8	212.3		228.0	228.0	221.2	221.2		
02 TRAVEL	.2	5.1			5.5	5.5		5.5	5.5	5.5	5.5		
03 CONTRACTUAL	26.1	12.5			13.3	13.3		13.3	13.3	13.3	13.3		
04 COMMODITIES	1.0	6.0			6.3	6.3		6.3	6.3	6.3	6.3		
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	300.9	214.6			201.9	237.4		253.1	253.1	246.3	246.3		
09 I-A TRANSFER	31.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	300.9	214.6			201.9	237.4		253.1	253.1	246.3	246.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	6.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	72.0			60.0	60.0		60.0	60.0	60.0	60.0		

10-14-16-03-00 (25-98-1-04-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:38

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: FACILITIES DESIGN & CONST
SUB-PROGRAM: CONSTRUCTION

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

GOVERNORS REC \$204.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.9	-3.0%	INCREASE VACANCY TO 3% (5.9).
** TOTAL	-5.9	-2.9%	

F.C.C. FIGURE \$198.8

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$204.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-5.9	-3.0%	INCREASE VACANCY TO 3% (5.9).
** TOTAL	-5.9	-2.9%	

SENATE FIGURE \$198.8

10-14-16-03-00 (25-98-1-04-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES DESIGN & CONST
 SUB-PROGRAM: CONSTRUCTION

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.	238.7	134.2			154.9	181.4		195.5	195.5	189.6	189.6		
02 TRAVEL	- .6	2.3			2.5	2.5		2.5	2.5	2.5	2.5		
03 CONTRACTUAL	12.2	4.2			4.6	4.6		4.6	4.6	4.6	4.6		
04 COMMODITIES	.1	1.9			2.1	2.1		2.1	2.1	2.1	2.1		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	250.7	142.6			164.1	190.6		204.7	204.7	198.8	198.8		
09 I-A TRANSFER	11.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	250.7	142.6			164.1	190.6		204.7	204.7	198.8	198.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	6.0	3.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	72.0	36.0			48.0	48.0		48.0	48.0	48.0	48.0		

10-14-16-04-00 (25-98-1-04-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES DESIGN & CONST
 SUB-PROGRAM: CIP POSITION CONVERSION

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

GOVERNORS REC \$163.2

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-4.7 -3.0%	INCREASE VACANCY TO 3% (4.7).
** TOTAL	-4.7 -2.9%	

F.C.C. FIGURE \$158.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DESIGN & CONST CHIEF	CIP FAIRBANKS	FULL	1	56.7			56.7
2 DESIGN & CONST CHIEF	CIP JUNEAU	FULL	1	49.4			49.4
3 ASST CONST ENGINEER IV	CIP ANCHORAGE	FULL	1	40.4			40.4
** TOTALS			3	146.5			146.5

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DESIGN & CONST CHIEF	CIP FAIRBANKS	FULL	1	56.7			56.7
2 DESIGN & CONST CHIEF	CIP JUNEAU	FULL	1	49.4			49.4
3 ASST CONST ENGINEER IV	CIP ANCHORAGE	FULL	1	40.4			40.4
** TOTALS			3	146.5			146.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$163.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-4.7	-3.0%	INCREASE VACANCY TO 3% (4.7).
** TOTAL	-4.7	-2.9%	

SENATE FIGURE \$158.5

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	DESIGN & CONST CHIEF	CIP FAIRBANKS	FULL	1	56.7			56.7
2	DESIGN & CONST CHIEF	CIP JUNEAU	FULL	1	49.4			49.4
3	ASST CONST ENGINEER IV	CIP ANCHORAGE	FULL	1	40.4			40.4
** TOTALS				3	146.5			146.5

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE POTENTIAL CONFLICT OF INTEREST INHERENT IN RECOMMENDATIONS MADE ON PROJECTS WHICH FUND POSITION COSTS. THEREFORE, CONVERSION OF THESE THREE POSITIONS IS APPROVED.

10-14-16-04-00 (25-98-1-04-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: FACILITIES DESIGN & CONST
 SUB-PROGRAM: CIP POSITION CONVERSION

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.						146.5		158.1	158.1	153.4	153.4		
02 TRAVEL						3.6		3.6	3.6	3.6	3.6		
03 CONTRACTUAL						.9		.9	.9	.9	.9		
04 COMMODITIES						.6		.6	.6	.6	.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						151.6		163.2	163.2	158.5	158.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						151.6		163.2	163.2	158.5			
13 PGM RECEIPTS													
14 OTHER FUNDS											158.5		
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 DESIGN & CONST CHIEF	CIP FAIRBANKS	FULL	1	56.7	1.8	58.5			58.5	1	1	1	1	
2 DESIGN & CONST CHIEF	CIP JUNEAU	FULL	1	49.4	1.8	51.2			51.2	1	1	1	1	
3 ASST CONST ENGINEER IV	CIP ANCHORAGE	FULL	1	40.4	1.5	41.9			41.9	1	1	1	1	
** NEW POSITION TOTALS			3	146.5	5.1	151.6			151.6	3	3	3	3	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES M & O

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MAINT. & OPERATIONS, CENTRAL	2179.9	42.9	2198.6	2272.4	399.5	2320.9	2320.9	2630.0	2630.0		
MAINT. & OPERATIONS, INTERIOR	2664.9	121.0	2797.4	2948.7	675.7	2996.4	2996.4	3519.0	3519.0		
MAINT. & OPERATIONS, SOUTHEAST	3575.2	181.5	3716.0	3787.5	875.8	3851.8	3851.8	4727.6	4055.7		
MAINT. & OPERATIONS, WESTERN	440.3	14.2	500.5	500.5	97.7	508.6	508.6	641.9	641.9		
MAINT. & OPERATIONS, SOUTHCENT	1179.0	198.1	1361.2	1361.2	874.1	1395.0	1395.0	2269.1	2269.1		
MAINT & OPERATIONS-HAUL ROAD	909.3		946.3	1469.4		1495.7	1495.7	1495.7	1495.7		
** TOTAL	10948.6	557.7	11520.0	12339.7	2922.8	12568.4	12568.4	15283.3	14611.4		
** CHANGE VERSUS FY80 ATH				12.7%	-73.3%	14.7%	14.7%	39.5%	33.4%		
OBJECT DESCRIPTION											
PERS. SERV.	3829.1		3842.6	4133.3		4362.0	4362.0	4319.4	4319.4		
TRAVEL	166.5		168.8	205.4		205.4	205.4	168.8	168.8		
CONTRACTUAL	3995.3		4277.4	4326.6	1477.8	4326.6	4326.6	5769.3	5769.3		
COMMODITIES	1891.4	557.7	2113.8	2553.5	1445.0	2553.5	2553.5	3908.4	3908.4		
EQUIPMENT	3.2		25.2	28.7		28.7	28.7	25.2	25.2		
LANDS/BLDGS	1063.1		1092.2	1092.2		1092.2	1092.2	1092.2	1092.2		
MISC.									-671.9		
FUNDING SOURCE											
GENERAL FUND	9678.2	557.7	10288.2	11107.9	2922.8	11336.6	11336.6	14051.5	13379.6		
OTHER FUNDS	1270.4		1231.8	1231.8		1231.8	1231.8	1231.8	1231.8		
** GENERAL FUND CHANGE VS. FY80 ATH				14.7%	-69.8%	17.1%	17.1%	45.1%	38.2%		
POSITIONS											
FULL-TIME	104.0		104.0	115.0		115.0	114.0	113.0	113.0		
PART-TIME	16.0		30.0	21.0		21.0	21.0	21.0	21.0		
TEMPORARY	15.0										
MAN-MONTHS	1426.8		1454.1	1535.9		1535.9	1523.9	1510.8	1510.8		

10-14-18-01-00 (25-98-4-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES M & O
 SUB-PROGRAM: MAINT. & OPERATIONS, CENTRAL

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

GOVERNORS REC \$2,320.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-39.4	-4.3%	DELETE NEW POSITION (39.4).
02 TRAVEL	-21.0	-53.3%	DISALLOW TRAVEL FOR NEW POSITION AND AIRPORT MAINTENANCE (21.0).
03 CONTRACTUAL	302.5	29.1%	GOVERNOR'S BUDGET AMENDMENT #25-5, 302.5.
04 COMMODITIES	67.0	28.7%	DELETE COMMODITIES FOR AIRPORT MAINTENANCE (30.0), GOVERNOR'S BUDGET AMENDMENT, 97.0.
** TOTAL	309.1	13.3%	

F.C.C. FIGURE \$2,630.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINTENANCE MECHANIC	ANCHORAGE	FULL	1	37.6		37.6	
** TOTALS			1	37.6		37.6	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,320.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-39.4	-4.3%	DELETE NEW POSITION (39.4).
02 TRAVEL	-21.0	-53.3%	DISALLOW TRAVEL FOR NEW POSITION AND AIRPORT MAINTENANCE (21.0).
03 CONTRACTUAL	302.5	29.1%	DISALLOW CONTRACTUAL COSTS FOR AIRPORT MAINTENANCE (61.4), GOVERNOR'S BUDGET AMENDMENT #25-5, 302.5.
04 COMMODITIES	67.0	28.7%	DELETE COMMODITIES FOR AIRPORT MAINTENANCE (30.0), GOVERNOR'S BUDGET AMENDMENT, 97.0.
** TOTAL	309.1	13.3%	

SENATE FIGURE \$2,630.0

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT RURAL AIRPORT MAINTENANCE BE CONDUCTED WITHIN THE APPROVED BUDGET LEVEL.

10-14-18-01-00 (25-98-4-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES M & O
SUB-PROGRAM: MAINT. & OPERATIONS, CENTRAL

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.	902.3	820.3			832.0	869.6		918.1	918.1	878.7	878.7		
02 TRAVEL	19.1	18.4			18.4	39.4		39.4	39.4	18.4	18.4		
03 CONTRACTUAL	1239.4	1046.3			1053.3	1038.5	302.5	1038.5	1038.5	1341.0	1341.0		
04 COMMODITIES	216.7	203.0		42.9	203.2	233.2	97.0	233.2	233.2	300.2	300.2		
05 EQUIPMENT	3.0												
06 LANDS/BLDGS	92.3	91.9			91.7	91.7		91.7	91.7	91.7	91.7		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2472.8	2179.9		42.9	2198.6	2272.4	399.5	2320.9	2320.9	2630.0	2630.0		
09 I-A TRANSFER	112.3	220.7			279.3	279.3		279.3	279.3	279.3	279.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2019.5	1970.4		42.9	1989.1	2062.9	399.5	2111.4	2111.4	2420.5	2420.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	453.3	209.5			209.5	209.5		209.5	209.5	209.5	209.5		
15 FULL-TIME	29.0	26.0			26.0	27.0		27.0	27.0	26.0	26.0		
16 PART-TIME	2.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	362.2	319.8			330.4	343.0		343.0	343.0	330.4	330.4		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 MAINTENANCE MECHANIC	ANCHORAGE	FULL	1	37.6	16.5	54.1		54.1		1	1			
** NEW POSITION TOTALS			1	37.6	16.5	54.1		54.1		1	1			

FOOTNOTES

1 GBA #25-5 INCREASES BUDGETED COSTS OF FUEL AND UTILITIES.

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

GOVERNOR AMENDMENTS: 25- 5 \$399.5.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$42.9.

10-14-18-02-00 (25-98-4-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES M & O
 SUB-PROGRAM: MAINT. & OPERATIONS, INTERIOR

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

GOVERNORS REC \$2,996.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-38.8	-4.2%	DISALLOW NEW POSITION, (38.8).
02 TRAVEL	-15.6	-43.6%	DISALLOW TRAVEL FOR DELETED POSITION, (15.6).
03 CONTRACTUAL	366.4	33.9%	DISALLOW CONTRACTUAL SUPPORT FOR DISALLOWED POSITION, (35.1), GOVERNOR'S BUDGET AMENDMENT #25-5, 401.5.
04 COMMODITIES	214.1	60.9%	COMMODITIES FOR DISALLOWED POSITION, (60.1), GOVERNOR'S BUDGET AMENDMENT #25-5, 274.2.
05 EQUIPMENT	-3.5	-100.0%	EQUIPMENT FOR DISALLOWED POSITION, (3.5).
** TOTAL	522.6	17.4%	

F.C.C. FIGURE \$3,519.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINTENANCE WORKER WG IV	FAIRBANKS	FULL	1	37.0		37.0	
** TOTALS			1	37.0		37.0	

*** SENATE ANALYSIS ***

GOVERNORS REC \$2,996.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-38.8	-4.2%	DISALLOW NEW POSITION, (38.8).
02 TRAVEL	-15.6	-43.6%	DISALLOW TRAVEL FOR DELETED POSITION, (15.6).
03 CONTRACTUAL	366.4	33.9%	DISALLOW CONTRACTUAL SUPPORT FOR DISALLOWED POSITION, (35.1), GOVERNOR'S BUDGET AMENDMENT #25-5, 401.5.
04 COMMODITIES	214.1	60.9%	COMMODITIES FOR DISALLOWED POSITION, (60.1), GOVERNOR'S BUDGET AMENDMENT #25-5, 274.2.
05 EQUIPMENT	-3.5	-100.0%	EQUIPMENT FOR DISALLOWED POSITION, (3.5).
** TOTAL	522.6	17.4%	

SENATE FIGURE \$3,519.0

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT RURAL AIRPORT MAINTENANCE BE CONDUCTED WITHIN THE APPROVED BUDGET LEVEL.

10-14-18-02-00 (25-98-4-05-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES M & O
 SUB-PROGRAM: MAINT. & OPERATIONS, INTERIOR

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.	946.4	800.3			846.0	883.0		930.7	930.7	891.9	891.9		
02 TRAVEL	9.1	18.9			20.2	35.8		35.8	35.8	20.2	20.2		
03 CONTRACTUAL	1002.4	988.0			1045.5	1080.6	401.5	1080.6	1080.6	1447.0	1447.0		
04 COMMODITIES	291.7	272.8		121.0	291.7	351.8	274.2	351.8	351.8	565.9	565.9		
05 EQUIPMENT	7.5					3.5		3.5	3.5				
06 LANDS/BLDGS	588.9	584.9			594.0	594.0		594.0	594.0	594.0	594.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2846.0	2664.9		121.0	2797.4	2948.7	675.7	2996.4	2996.4	3519.0	3519.0		
09 I-A TRANSFER	180.6	759.3			741.8	741.8		741.8	741.8	741.8	741.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2453.2	2385.2		121.0	2498.1	2649.4	675.7	2697.1	2697.1	3219.7	3219.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	392.8	279.7			299.3	299.3		299.3	299.3	299.3	299.3		
15 FULL-TIME	24.0	23.0			24.0	25.0		25.0	25.0	24.0	24.0		
16 PART-TIME	2.0	2.0			3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY	1.0	1.0											
18 MAN-MONTHS	295.9	298.4			309.8	322.3		322.3	322.3	309.8	309.8		

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 MAINTENANCE WORKER WG IV	FAIRBANKS	FULL	1	37.0	43.5	80.5		80.5		1	1			
** NEW POSITION TOTALS			1	37.0	43.5	80.5		80.5		1	1			

FOOTNOTES

1 GBA #25-5 INCREASES BUDGETED COSTS OF FUEL AND UTILITIES.

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

GOVERNOR AMENDMENTS: 25- 5 \$675.7.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$121.0.

10-14-18-03-00 (25-98-4-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES M & O
SUB-PROGRAM: MAINT. & OPERATIONS, SOUTHEAST

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

GOVERNORS REC \$3,851.8

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	583.5	35.1%
04 COMMODITIES	292.3	51.0%
08 MISC.	-671.9	100.0%
** TOTAL	203.9	5.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #25-5, 583.5.
GOVERNOR'S BUDGET AMENDMENT #25-5, 292.3.
TRANSFER OF MAINTENANCE & OPERATIONS OF JUNEAU CAPITOL BUILDING TO LEGISLATIVE
AFFAIRS AGENCY, (671.9).

F.C.C. FIGURE \$4,055.7

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,851.8

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	583.5	35.1%
04 COMMODITIES	292.3	51.0%
** TOTAL	875.8	22.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #25-5, 583.5.
GOVERNOR'S BUDGET AMENDMENT #25-5, 292.3.

SENATE FIGURE \$4,727.6

10-14-18-03-00 (25-98-4-05-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES M & O
SUB-PROGRAM: MAINT. & OPERATIONS, SOUTHEAST

	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.	1268.2	1170.8			1145.0	1145.0		1209.3	1209.3	1209.3	1209.3		
02 TRAVEL	20.2	16.8			21.5	21.5		21.5	21.5	21.5	21.5		
03 CONTRACTUAL	1812.8	1558.0			1661.7	1661.7	583.5	1661.7	1661.7	2245.2	2245.2		
04 COMMODITIES	609.2	470.9		181.5	502.1	573.6	292.3	573.6	573.6	865.9	865.9		
05 EQUIPMENT	9.6				6.7	6.7		6.7	6.7	6.7	6.7		
06 LANDS/BLDGS	361.2	358.7			379.0	379.0		379.0	379.0	379.0	379.0		
07 GRANTS, CLMS													
08 MISC.												-671.9	
** TOTAL EXPEND	4081.2	3575.2		181.5	3716.0	3787.5	875.8	3851.8	3851.8	4727.6	4055.7		
09 I-A TRANSFER	361.2	459.8			642.9	642.9		642.9	642.9	642.9	642.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3800.0	3505.1		181.5	3641.0	3712.5	875.8	3776.8	3776.8	4652.6	3980.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	281.2	70.1			75.0	75.0		75.0	75.0	75.0	75.0		
15 FULL-TIME	37.0	36.0			35.0	35.0		35.0	35.0	35.0	35.0		
16 PART-TIME	2.0	1.0			7.0	7.0		7.0	7.0	7.0	7.0		
17 TEMPORARY	3.0	6.0											
18 MAN-MONTHS	538.6	474.8			455.8	455.8		455.8	455.8	455.8	455.8		

FOOTNOTES

1 GBA #25-5 INCREASES BUDGETED COSTS FOR FUEL AND UTILITIES.

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

GOVERNOR AMENDMENTS: 25- 5 \$875.8.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$181.5.

10-14-18-04-00 (25-98-4-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES M & O
SUB-PROGRAM: MAINT. & OPERATIONS, WESTERN

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

GOVERNORS REC \$508.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	35.6	27.7%	FULL FUNDING FOR POSITIONS, 35.6.
03 CONTRACTUAL	-20.7	-8.2%	GOVERNOR'S BUDGET AMENDMENT #25-5, (20.7).
04 COMMODITIES	118.4	97.1%	GOVERNOR'S BUDGET AMENDMENT #25-5, 118.4.
** TOTAL	133.3	26.2%	

F.C.C. FIGURE \$641.9

* * * * HOUSE ANALYSIS * * * *

PCN 8736, VACANT SINCE 3/10/79, IS DELETED, THEREBY REDUCING VACANCY ASSESSED AGAINST REMAINING POSITIONS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$508.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	35.6	27.7%	FULL FUNDING FOR POSITIONS, 35.6.
03 CONTRACTUAL	-20.7	-8.2%	GOVERNOR'S BUDGET AMENDMENT #25-5, (20.7).
04 COMMODITIES	118.4	97.1%	GOVERNOR'S BUDGET AMENDMENT #25-5, 118.4.
** TOTAL	133.3	26.2%	

SENATE FIGURE \$641.9

10-14-18-04-00 (25-98-4-05-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES M & O
 SUB-PROGRAM: MAINT. & OPERATIONS, WESTERN

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.	147.8	145.7			120.4	120.4		128.5	128.5	164.1	164.1		
02 TRAVEL	5.0	3.0			4.5	4.5		4.5	4.5	4.5	4.5		
03 CONTRACTUAL	171.6	179.8			252.1	252.1	-20.7	252.1	252.1	231.4	231.4		
04 COMMODITIES	67.2	111.8		14.2	121.9	121.9	118.4	121.9	121.9	240.3	240.3		
05 EQUIPMENT	8.0				1.6	1.6		1.6	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	399.6	440.3		14.2	500.5	500.5	97.7	508.6	508.6	641.9	641.9		
09 I-A TRANSFER	14.3				49.9	49.9		49.9	49.9	49.9	49.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	344.9	385.6		14.2	445.8	445.8	97.7	453.9	453.9	587.2	587.2		
13 PGM RECEIPTS													
14 OTHER FUNDS	54.7	54.7			54.7	54.7		54.7	54.7	54.7	54.7		
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	2.0	3.0	3.0		
16 PART-TIME					4.0	4.0		4.0	4.0	4.0	4.0		
17 TEMPORARY	4.0	4.0											
18 MAN-MONTHS	48.0	51.6			51.6	51.6		51.6	39.6	51.6	51.6		

FOOTNOTES

1 GBA #25-5 INCREASES BUDGETED COSTS FOR FUEL AND UTILITIES.

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

GOVERNOR AMENDMENTS: 25- 5 \$97.7.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$14.2.

10-14-18-05-00 (25-98-4-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: PUBLIC FACILITIES M & O
SUB-PROGRAM: MAINT. & OPERATIONS, SOUTHCENT

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

GOVERNORS REC \$1,395.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	211.0	105.0%	GOVERNOR'S BUDGET AMENDMENT #25-5, 211.3.
04 COMMODITIES	663.1	145.1%	GOVERNOR'S BUDGET AMENDMENT #25-5, 663.1.
** TOTAL	874.1	62.7%	

F.C.C. FIGURE \$2,269.1

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,395.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	211.0	105.0%	GOVERNOR'S BUDGET AMENDMENT #25-5, 211.3.
04 COMMODITIES	663.1	145.1%	GOVERNOR'S BUDGET AMENDMENT #25-5, 663.1.
** TOTAL	874.1	62.7%	

SENATE FIGURE \$2,269.1

10-14-18-05-00 (25-98-4-05-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES M & O
 SUB-PROGRAM: MAINT. & OPERATIONS, SOUTHCENT

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.	662.2	642.6			648.6	648.6		682.4	682.4	682.4	682.4		
02 TRAVEL	5.8	10.0			10.2	10.2		10.2	10.2	10.2	10.2		
03 CONTRACTUAL	232.5	163.5			200.9	200.9	211.0	200.9	200.9	411.9	411.9		
04 COMMODITIES	409.2	335.3		198.1	457.1	457.1	663.1	457.1	457.1	1120.2	1120.2		
05 EQUIPMENT	5.1				16.9	16.9		16.9	16.9	16.9	16.9		
06 LANDS/BLDGS	27.5	27.6			27.5	27.5		27.5	27.5	27.5	27.5		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1342.3	1179.0		198.1	1361.2	1361.2	874.1	1395.0	1395.0	2269.1	2269.1		
09 I-A TRANSFER	83.2	80.2			114.2	114.2		114.2	114.2	114.2	114.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1179.6	558.7		198.1	804.0	804.0	874.1	837.8	837.8	1711.9	1711.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	162.7	620.3			557.2	557.2		557.2	557.2	557.2	557.2		
15 FULL-TIME	16.0	16.0			16.0	16.0		16.0	16.0	16.0	16.0		
16 PART-TIME	3.0	3.0			6.0	6.0		6.0	6.0	6.0	6.0		
17 TEMPORARY	4.0	4.0											
18 MAN-MONTHS	228.2	228.2			226.2	226.2		226.2	226.2	226.2	226.2		

FOOTNOTES

1 GBA #25-5 INCREASES BUDGETED COSTS FOR FUEL AND UTILITIES.

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

GOVERNOR AMENDMENTS: 25- 5 \$874.1.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$198.1.

10-14-18-06-00 (25-98-4-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES M & O
SUB-PROGRAM: MAINT & OPERATIONS-HAUL ROAD

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

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

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

10-14-18-06-00 (25-98-4-05-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: PUBLIC FACILITIES M & O
 SUB-PROGRAM: MAINT & OPERATIONS-HAUL ROAD

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.	123.3	249.4			250.6	466.7		493.0	493.0	493.0	493.0		
02 TRAVEL	28.8	99.4			94.0	94.0		94.0	94.0	94.0	94.0		
03 CONTRACTUAL	583.3	59.7			63.9	92.8		92.8	92.8	92.8	92.8		
04 COMMODITIES	125.9	497.6			537.8	815.9		815.9	815.9	815.9	815.9		
05 EQUIPMENT	15.7	3.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	877.0	909.3			946.3	1469.4		1495.7	1495.7	1495.7	1495.7		
09 I-A TRANSFER	23.3	19.1			23.5	40.3		40.3	40.3	40.3	40.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	876.2	873.2			910.2	1433.3		1459.6	1459.6	1459.6	1459.6		
13 PGM RECEIPTS													
14 OTHER FUNDS	.8	36.1			36.1	36.1		36.1	36.1	36.1	36.1		
15 FULL-TIME	6.0					9.0		9.0	9.0	9.0	9.0		
16 PART-TIME		9.0			9.0								
17 TEMPORARY													
18 MAN-MONTHS	90.8	54.0			80.3	137.0		137.0	137.0	137.0	137.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:39

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
CENTRAL DISTRICT	3924.4	78.1	4238.1	4478.5	201.8	4577.1	4778.9	4778.9	4778.9		
INTERIOR DISTRICT	3061.3	65.5	3329.0	3525.0	175.1	3603.7	3778.8	3778.8	3778.8		
SOUTHEASTERN DISTRICT	1162.4	27.3	1252.5	1325.4	71.6	1359.7	1431.3	1431.3	1431.3		
WESTERN DISTRICT	600.4	4.1	643.3	661.0	18.9	680.9	699.8	699.8	699.8		
SOUTHCENTRAL	1856.4	31.6	1997.0	2060.6	123.3	2111.1	2234.4	2234.4	2234.4		
ADMINISTRATION & SUPPORT	499.2		415.6	416.5		433.7	433.7	433.7	433.7		
NORTH SLOPE HAUL ROAD	540.4	-14.5	592.6	923.1		932.9	932.9	932.9	932.9		
** TOTAL	11644.5	192.1	12468.1	13390.1	590.7	13699.1	14289.8	14289.8	14289.8		
** CHANGE VERSUS FY80 ATH				14.9%	-94.9%	17.6%	22.7%	22.7%	22.7%		
OBJECT DESCRIPTION											
PERS. SERV.	5577.7		5637.1	5992.6		6301.6	6301.6	6301.6	6301.6		
TRAVEL	96.6		143.1	153.3		153.3	153.3	153.3	153.3		
CONTRACTUAL	1669.9		1742.3	1772.4		1772.4	1772.4	1772.4	1772.4		
COMMODITIES	4158.9	192.1	4708.2	5224.9	590.7	5224.9	5815.6	5815.6	5815.6		
EQUIPMENT	81.5		177.5	187.0		187.0	187.0	187.0	187.0		
LANDS/BLDGS	59.9		59.9	59.9		59.9	59.9	59.9	59.9		
FUNDING SOURCE											
GENERAL FUND	15.0		15.0	15.0		15.0	15.0	15.0	15.0		
OTHER FUNDS	11629.5	192.1	12453.1	13375.1	590.7	13684.1	14274.8	14274.8	14274.8		
** GENERAL FUND CHANGE VS. FY80 ATH					-100.0%						
POSITIONS											
FULL-TIME	160.0		159.0	159.0		159.0	159.4	159.0	159.0		
PART-TIME	15.0		15.0	15.0		15.0	15.0	15.0	15.0		
MAN-MONTHS	2043.0		2063.0	2063.0		2063.0	2063.0	2063.0	2063.0		

10-14-20-01-00 (16-98-2-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: CENTRAL DISTRICT

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

GOVERNORS REC \$4,577.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
04 COMMODITIES	201.8	10.4%	GOVERNOR'S BUDGET AMENDMENT #25-3, 201.8.
** TOTAL	201.8	4.4%	

F.C.C. FIGURE \$4,778.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,577.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
04 COMMODITIES	201.8	10.4%	GOVERNOR'S BUDGET AMENDMENT #25-3, 201.8.
** TOTAL	201.8	4.4%	

HOUSE FIGURE \$4,778.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,577.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	201.8	10.4%	GOVERNOR'S BUDGET AMENDMENT #25-3, 201.8.
** TOTAL	201.8	4.4%	

SENATE FIGURE \$4,778.9

10-14-20-01-00 (16-98-2-07-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: CENTRAL DISTRICT

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.	1943.6	1839.7			1862.9	1959.3		2057.9	2057.9	2057.9	2057.9		
02 TRAVEL	12.7	10.1			14.6	14.6		14.6	14.6	14.6	14.6		
03 CONTRACTUAL	437.8	447.3			497.4	497.4		497.4	497.4	497.4	497.4		
04 COMMODITIES	1631.3	1580.0		78.1	1792.2	1936.2	201.8	1936.2	2138.0	2138.0	2138.0		
05 EQUIPMENT	81.3	20.0			43.7	43.7		43.7	43.7	43.7	43.7		
06 LANDS/BLDGS	27.9	27.3			27.3	27.3		27.3	27.3	27.3	27.3		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4134.6	3924.4		78.1	4238.1	4478.5	201.8	4577.1	4778.9	4778.9	4778.9		
09 I-A TRANSFER	264.6				288.6	288.6		288.6	288.6	288.6	288.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	4134.6	3924.4		78.1	4238.1	4478.5	201.8	4577.1	4778.9	4778.9	4778.9		
15 FULL-TIME	57.0	57.0			57.0	57.0		57.0	57.4	57.0	57.0		
16 PART-TIME	4.0	4.0			4.0	4.0		4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 MAN-MONTHS	723.0	720.0			723.0	723.0		723.0	723.0	723.0	723.0		

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #25-3 IS FOR INCREASED COST OF FUEL.

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

GOVERNOR AMENDMENTS: 25- 3 \$201.8.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$78.1.

10-14-20-02-00 (16-98-2-07-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: INTERIOR DISTRICT

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

GOVERNORS REC \$3,603.7

OBJECT GROUP	VARIATION	
04 COMMODITIES	175.1	12.7%
** TOTAL	175.1	4.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #25-3, 175.1.

F.C.C. FIGURE \$3,778.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,603.7

OBJECT GROUP	VARIATION	
04 COMMODITIES	175.1	12.7%
** TOTAL	175.1	4.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #25-3, 175.1.

HOUSE FIGURE \$3,778.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,603.7

OBJECT GROUP	VARIATION	
04 COMMODITIES	175.1	12.7%
** TOTAL	175.1	4.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

GOVERNOR'S BUDGET AMENDMENT #25-3, 175.1.

SENATE FIGURE \$3,778.8

10-14-20-02-00 (16-98-2-07-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: INTERIOR DISTRICT

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.	1457.2	1452.8			1465.0	1535.8		1614.5	1614.5	1614.5	1614.5		
02 TRAVEL	48.5	14.6			24.1	24.1		24.1	24.1	24.1	24.1		
03 CONTRACTUAL	431.9	473.9			527.0	527.0		527.0	527.0	527.0	527.0		
04 COMMODITIES	1173.5	1105.0		65.5	1256.4	1381.6	175.1	1381.6	1556.7	1556.7	1556.7		
05 EQUIPMENT	23.4	15.0			56.5	56.5		56.5	56.5	56.5	56.5		
06 LANDS/BLDGS	.1												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3134.6	3061.3		65.5	3329.0	3525.0	175.1	3603.7	3778.8	3778.8	3778.8		
09 I-A TRANSFER	304.4				331.4	331.4		331.4		331.4	331.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	3134.6	3061.3		65.5	3329.0	3525.0	175.1	3603.7	3778.8	3778.8	3778.8		
15 FULL-TIME	38.0	38.0			37.0	37.0		37.0	37.0	37.0	37.0		
16 PART-TIME	7.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 MAN-MONTHS	519.0	519.0			517.0	517.0		517.0	517.0	517.0	517.0		

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #25-3 IS FOR INCREASED COST OF FUEL.

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

GOVERNOR AMENDMENTS: 25- 3 \$175.1.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$65.5.

10-14-20-03-00 (16-98-2-07-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: SOUTHEASTERN DISTRICT

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

GOVERNORS REC \$1,359.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
04 COMMODITIES	71.6	16.0%	GOVERNOR'S BUDGET AMENDMENT #25-3, 71.6.
** TOTAL	71.6	5.3%	

F.C.C. FIGURE \$1,431.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,359.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
04 COMMODITIES	71.6	16.0%	GOVERNOR'S BUDGET AMENDMENT, 71.6.
** TOTAL	71.6	5.3%	

HOUSE FIGURE \$1,431.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,359.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	71.6	16.0%	GOVERNOR'S BUDGET AMENDMENT #25-3, 71.6.
** TOTAL	71.6	5.3%	

SENATE FIGURE \$1,431.3

10-14-20-03-00 (16-98-2-07-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: SOUTHEASTERN DISTRICT

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.	669.9	621.7			626.2	671.5		705.8	705.8	705.8	705.8		
02 TRAVEL	10.1	13.5			19.5	19.5		19.5	19.5	19.5	19.5		
03 CONTRACTUAL	153.1	149.9			166.7	166.7		166.7	166.7	166.7	166.7		
04 COMMODITIES	454.8	370.3		27.3	419.3	446.9	71.6	446.9	518.5	518.5	518.5		
05 EQUIPMENT	16.2	7.0			20.8	20.8		20.8	20.8	20.8	20.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1304.1	1162.4		27.3	1252.5	1325.4	71.6	1359.7	1431.3	1431.3	1431.3		
09 I-A TRANSFER	83.2				90.6	90.6		90.6	90.6	90.6	90.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1304.1	1162.4		27.3	1252.5	1325.4	71.6	1359.7	1431.3	1431.3	1431.3		
15 FULL-TIME	21.0	20.0			20.0	20.0		20.0	20.0	20.0	20.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	255.5	240.0			244.0	244.0		244.0	244.0	244.0	244.0		

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #25-3 IS FOR INCREASED COST OF FUEL.

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

GOVERNOR AMENDMENTS: 25- 3 \$71.6.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$27.3.

10-14-20-04-00 (16-98-2-07-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: WESTERN DISTRICT

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

GOVERNORS REC \$680.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
04 COMMODITIES	18.9	10.6%	GOVERNOR'S BUDGET AMENDMENT #25-3, 18.9.
** TOTAL	18.9	2.8%	

F.C.C. FIGURE \$699.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$680.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
04 COMMODITIES	18.9	10.6%	GOVERNOR'S BUDGET AMENDMENT #25-3, 18.9.
** TOTAL	18.9	2.8%	

HOUSE FIGURE \$699.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$680.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	18.9	10.6%	GOVERNOR'S BUDGET AMENDMENT #25-3, 18.9.
** TOTAL	18.9	2.8%	

SENATE FIGURE \$699.8

10-14-20-04-00 (16-98-2-07-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: WESTERN DISTRICT

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.	297.7	343.4			347.5	349.3		369.2	369.2	369.2	369.2		
02 TRAVEL	4.7	7.4			10.7	10.7		10.7	10.7	10.7	10.7		
03 CONTRACTUAL	84.5	90.7			100.9	100.9		100.9	100.9	100.9	100.9		
04 COMMODITIES	153.0	152.9		4.1	172.5	178.9	18.9	178.9	197.8	197.8	197.8		
05 EQUIPMENT	8.0	6.0			11.7	21.2		21.2	21.2	21.2	21.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	547.9	600.4		4.1	643.3	661.0	18.9	680.9	699.8	699.8	699.8		
09 I-A TRANSFER	62.9				74.1	74.1		74.1	74.1	74.1	74.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	547.9	600.4		4.1	643.3	661.0	18.9	680.9	699.8	699.8	699.8		
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	102.0			104.0	104.0		104.0	104.0	104.0	104.0		

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #25-3 IS FOR INCREASED COST OF FUEL.

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

GOVERNOR AMENDMENTS: 25- 3 \$18.9.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$4.1.

10-14-20-05-00 (16-98-2-07-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATIONPROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: SOUTHCENTRAL

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

GOVERNORS REC \$2,111.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
04 COMMODITIES	123.3	18.3%	GOVERNOR'S BUDGET AMENDMENT #25-3, 123.3.
** TOTAL	123.3	5.8%	

F.C.C. FIGURE \$2,234.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,111.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
04 COMMODITIES	123.3	18.3%	GOVERNOR'S BUDGET AMENDMENT #25-3, 123.3.
** TOTAL	123.3	5.8%	

HOUSE FIGURE \$2,234.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,111.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
04 COMMODITIES	123.3	18.3%	GOVERNOR'S BUDGET AMENDMENT #25-3, 123.3.
** TOTAL	123.3	5.8%	

SENATE FIGURE \$2,234.4

10-14-20-05-00 (16-98-2-07-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: SOUTHCENTRAL

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.	959.0	921.5			941.3	1004.9		1055.4	1055.4	1055.4	1055.4		
02 TRAVEL	11.7	9.6			13.9	13.9		13.9	13.9	13.9	13.9		
03 CONTRACTUAL	205.9	273.4			303.9	303.9		303.9	303.9	303.9	303.9		
04 COMMODITIES	627.6	599.3		31.6	673.1	673.1	123.3	673.1	796.4	796.4	796.4		
05 EQUIPMENT	12.4	20.0			32.2	32.2		32.2	32.2	32.2	32.2		
06 LANDS/BLDGS	32.4	32.6			32.6	32.6		32.6	32.6	32.6	32.6		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1849.0	1856.4		31.6	1997.0	2060.6	123.3	2111.1	2234.4	2234.4	2234.4		
09 I-A TRANSFER	180.2				184.6	184.6		184.6		184.6	184.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1849.0	1856.4		31.6	1997.0	2060.6	123.3	2111.1	2234.4	2234.4	2234.4		
15 FULL-TIME	25.0	25.0			25.0	25.0		25.0	25.0	25.0	25.0		
16 PART-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	322.5	312.0			323.0	323.0		323.0	323.0	323.0	323.0		

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #25-3 IS FOR INCREASED COST OF FUEL.

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

GOVERNOR AMENDMENTS: 25- 3 \$123.3.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$31.6.

10-14-20-06-00 (16-98-2-07-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-14-20-06-00 (16-98-2-07-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

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.	238.1	268.7			261.8	262.7		279.9	279.9	279.9	279.9		
02 TRAVEL	38.5	31.7			45.9	45.9		45.9	45.9	45.9	45.9		
03 CONTRACTUAL	7.0	180.4			86.0	86.0		86.0	86.0	86.0	86.0		
04 COMMODITIES	9.1	18.4			20.7	20.7		20.7	20.7	20.7	20.7		
05 EQUIPMENT	.3				1.2	1.2		1.2	1.2	1.2	1.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	293.0	499.2			415.6	416.5		433.7	433.7	433.7	433.7		
09 I-A TRANSFER					65.9	65.9		65.9	65.9	65.9	65.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		15.0			15.0	15.0		15.0	15.0	15.0	15.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	293.0	484.2			400.6	401.5		418.7	418.7	418.7	418.7		
15 FULL-TIME	6.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	72.0	90.0			90.0	90.0		90.0	90.0	90.0	90.0		

10-14-20-07-00 (16-98-2-07-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: NORTH SLOPE HAUL ROAD

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-14-20-07-00 (16-98-2-07-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:40

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: NORTH SLOPE HAUL ROAD

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.	107.3	129.9			132.4	209.1		218.9	218.9	218.9	218.9		
02 TRAVEL	22.5	9.7			14.4	24.6		24.6	24.6	24.6	24.6		
03 CONTRACTUAL	7.5	54.3			60.4	90.5		90.5	90.5	90.5	90.5		
04 COMMODITIES	190.7	333.0		-14.5	374.0	587.5		587.5	587.5	587.5	587.5		
05 EQUIPMENT	20.6	13.5			11.4	11.4		11.4	11.4	11.4	11.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	348.6	540.4		-14.5	592.6	923.1		932.9	932.9	932.9	932.9		
09 I-A TRANSFER	39.4	18.6			20.7	20.7		20.7	20.7	20.7	20.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	348.6	540.4		-14.5	592.6	923.1		932.9	932.9	932.9	932.9		
15 FULL-TIME	5.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	45.0	60.0			62.0	62.0		62.0	62.0	62.0	62.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 939 \$14.5--.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: BUDGET & AUDIT COMMITTEE

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LEGISLATIVE AUDIT	1947.6		2064.3	2064.3		2064.3	2064.3	2017.4	2064.3	311.2	
LEGISLATIVE FINANCE	1280.0	608.2	1311.1	1430.8		1430.8	1430.8	1457.0	1602.5	232.1	
COMMITTEE EXPENSES	575.0	556.0	575.0	575.0		575.0	575.0	575.0	575.0		
** TOTAL	3802.6	1164.2	3950.4	4070.1		4070.1	4070.1	4049.4	4241.8	543.3	
** CHANGE VERSUS FY80 ATH				7.0%	-100.0%	7.0%	7.0%	6.4%	11.5%		
OBJECT DESCRIPTION											
PERS. SERV.	2461.0		2641.8	2748.5		2748.5	2748.5	2727.8	2829.2	283.0	
TRAVEL	135.2		138.2	138.2		138.2	138.2	138.2	138.2	24.0	
CONTRACTUAL	1094.7		1058.9	1070.9		1070.9	1070.9	1070.9	1161.9		
COMMODITIES	23.6		23.6	23.6		23.6	23.6	23.6	23.6		
EQUIPMENT	7.5		5.9	6.9		6.9	6.9	6.9	6.9	4.2	
LANDS/BLDGS	50.6		52.0	52.0		52.0	52.0	52.0	52.0		
GRANTS, CLMS										232.1	
MISC.	30.0	1164.2	30.0	30.0		30.0	30.0	30.0	30.0		
FUNDING SOURCE											
GENERAL FUND	3778.8	1164.2	3950.4	4070.1		4070.1	4070.1	4049.4	4241.8	543.3	
OTHER FUNDS	23.8										
** GENERAL FUND CHANGE VS. FY80 ATH				7.7%	-100.0%	7.7%	7.7%	7.1%	12.2%		
POSITIONS											
FULL-TIME	58.0		62.0	65.0		65.0	65.0	65.0	66.0		
PART-TIME	14.0		14.0	14.0		14.0	14.0	14.0	14.0		
MAN-MONTHS	778.0		826.0	862.0		862.0	862.0	862.0	874.0		

10-19-01-01-00 (33-92-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE AUDIT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,064.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-46.9	-2.7%
** TOTAL	-46.9	-2.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY TO 3% (46.9).

SENATE FIGURE \$2,017.4

10-19-01-01-00 (33-92-1-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE AUDIT

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.	1364.6	1578.8			1716.7	1716.7		1716.7	1716.7	1669.8	1716.7	283.0	
02 TRAVEL	63.7	98.1			98.1	98.1		98.1	98.1	98.1	98.1	24.0	
03 CONTRACTUAL	70.4	204.3			180.5	180.5		180.5	180.5	180.5	180.5		
04 COMMODITIES	7.8	11.5			11.5	11.5		11.5	11.5	11.5	11.5		
05 EQUIPMENT	21.2	4.3			5.5	5.5		5.5	5.5	5.5	5.5	4.2	
06 LANDS/BLDGS	50.5	50.6			52.0	52.0		52.0	52.0	52.0	52.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1578.2	1947.6			2064.3	2064.3		2064.3	2064.3	2017.4	2064.3	311.2	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1578.2	1923.8			2064.3	2064.3		2064.3	2064.3	2017.4	2064.3	311.2	
13 PGM RECEIPTS													
14 OTHER FUNDS		23.8											
15 FULL-TIME	40.0	41.0			45.0	45.0		45.0	45.0	45.0	45.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	480.0	492.0			540.0	540.0		540.0	540.0	540.0	540.0		

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

FISCAL NOTES: SB 161 \$311.2.

10-19-01-02-00 (33-92-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE

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

GOVERNORS REC \$1,430.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	80.7	8.9%	COSTS OF SESSION EMPLOYEE PAY RAISES, 26.2; SENATE FINANCE COMMITTEE AIDE, 54.5. SENATE FINANCE COMMITTEE CONTRACTUAL FUNDING 66.0, SCHOOL FOUNDATION FORMULA DATA SYSTEM, 25.0.
03 CONTRACTUAL	91.0	19.5%	
** TOTAL	171.7	12.0%	

F.C.C. FIGURE \$1,602.5

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE DIVISION OF LEGISLATIVE FINANCE IS TO COORDINATE WITH THE DIVISION OF BUDGET AND MANAGEMENT AND
ALL STATE AGENCIES TO IMPLEMENT THE APPROPRIATED PERSONNEL TRACKING AND REPORTING SYSTEM, AS
REQUESTED.

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

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$1,430.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	26.2	2.9%	
** TOTAL	26.2	1.8%	

SENATE FIGURE \$1,457.0

NO NEW POSITIONS AUTHORIZED.

10-19-01-02-00 (33-92-1-05-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE

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.	721.6	760.9			803.8	910.5		910.5	910.5	936.7	991.2		
02 TRAVEL	41.6	18.9			21.9	21.9		21.9	21.9	21.9	21.9		
03 CONTRACTUAL	355.1	467.5			455.5	467.5		467.5	467.5	467.5	558.5		
04 COMMODITIES	5.1	9.9			9.9	9.9		9.9	9.9	9.9	9.9		
05 EQUIPMENT	10.1	2.8				1.0		1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS												232.1	
08 MISC.		20.0		608.2	20.0	20.0		20.0	20.0	20.0	20.0		
** TOTAL EXPEND	1133.5	1280.0		608.2	1311.1	1430.8		1430.8	1430.8	1457.0	1602.5	232.1	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1133.5	1280.0		608.2	1311.1	1430.8		1430.8	1430.8	1457.0	1602.5	232.1	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	14.0			14.0	17.0		17.0	17.0	17.0	18.0		
16 PART-TIME	6.0	14.0			14.0	14.0		14.0	14.0	14.0	14.0		
17 TEMPORARY													
18 MAN-MONTHS	202.0	250.0			250.0	286.0		286.0	286.0	286.0	298.0		

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
** NEW POSITION TOTALS													
0													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$608.2.

FISCAL NOTES: SB 199 \$232.1.

10-19-01-03-00 (33-92-1-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-19-01-03-00 (33-92-1-05-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

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.	142.3	121.3			121.3	121.3		121.3	121.3	121.3	121.3		
02 TRAVEL	31.3	18.2			18.2	18.2		18.2	18.2	18.2	18.2		
03 CONTRACTUAL	51.7	422.9			422.9	422.9		422.9	422.9	422.9	422.9		
04 COMMODITIES	2.4	2.2			2.2	2.2		2.2	2.2	2.2	2.2		
05 EQUIPMENT	11.5	.4			.4	.4		.4	.4	.4	.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		10.0		556.0	10.0	10.0		10.0	10.0	10.0	10.0		
** TOTAL EXPEND	239.2	575.0		556.0	575.0	575.0		575.0	575.0	575.0	575.0		
09 I-A TRANSFER	4.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	239.2	575.0		556.0	575.0	575.0		575.0	575.0	575.0	575.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$556.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SALARIES & ALLOWANCES	1216.0		13750.0	13750.0		13750.0	1216.0	13750.0	1186.8		
LEADERSHIP	474.9						474.9		640.0		
LAA EXECUTIVE ADMINISTRATION	142.5						142.5		790.7		
LAA ADMINISTRATIVE SERVICES	2415.1	2480.1					2415.1		2597.7	40.0	
HOUSE RESEARCH	671.4						671.4		415.5		
LAA LEGAL SERVICES	850.1						850.1		1076.9	53.8	
SESSION EXPENSES	2139.0	1072.5					2139.0		2407.1		
COUNCIL & SUBCOMMITTEES	2719.1	708.0					2719.1		2314.6	2239.2	
OFFICE SPACE RENTAL	325.0						325.0		1599.6		
EQUIPMENT ACCOUNT	146.0						146.0		221.2		
PUBLIC SERVICES		107.6							1949.8		
SENATE RESEARCH									485.4		
** TOTAL	11099.1	4368.2	13750.0	13750.0		13750.0	11099.1	13750.0	15685.3	2333.0	
** CHANGE VERSUS FY80 ATH				23.8%	-100.0%	23.8%		23.8%	41.3%		
OBJECT DESCRIPTION											
PERS. SERV.	5101.1						5101.1		7291.9	105.6	
TRAVEL	677.3						677.3		908.1	60.5	
CONTRACTUAL	4826.4	708.0					4826.4		5884.5	2124.8	
COMMODITIES	254.3						254.3		486.0	2.1	
EQUIPMENT	154.9						154.9		507.9		
LANDS/BLDGS	85.1						85.1		91.5		
GRANTS, CLMS			13750.0	13750.0		13750.0		13750.0			
MISC.		3660.2							515.4	40.0	
FUNDING SOURCE											
GENERAL FUND	11049.1	4368.2	13750.0	13750.0		13750.0	11049.1	13750.0	15464.3	2333.0	
PGM RECEIPTS									114.5		
OTHER FUNDS	50.0						50.0		106.5		
** GENERAL FUND CHANGE VS. FY80 ATH				24.4%	-100.0%	24.4%		24.4%	39.9%		
POSITIONS											
FULL-TIME	129.0		129.0	129.0		129.0	129.0	129.0	170.0		
PART-TIME	2.0		2.0	2.0		2.0	2.0	2.0	11.0	1.0	
TEMPORARY	182.0		182.0	182.0		182.0	182.0	182.0	201.0		
MAN-MONTHS	2200.0		2200.0	2200.0		2200.0	2200.0	2200.0	2742.0		

10-19-02-01-00 (31-92-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

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

GOVERNORS REC \$13,750.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	946.8	100.0%
03 CONTRACTUAL	240.0	100.0%
07 GRANTS, CLMS	-13750.0	-100.0%
** TOTAL	-12563.2	-91.4%

F.C.C. FIGURE \$1,186.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

GOVERNORS REC \$13,750.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	976.0	100.0%
03 CONTRACTUAL	240.0	100.0%
07 GRANTS, CLMS	-13750.0	-100.0%
** TOTAL	-12534.0	-91.2%

HOUSE FIGURE \$1,216.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

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

10-19-02-01-00 (31-92-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

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.	929.2	976.0							976.0		946.8		
02 TRAVEL													
03 CONTRACTUAL	240.0	240.0							240.0		240.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					13750.0	13750.0		13750.0		13750.0			
08 MISC.													
** TOTAL EXPEND	1169.2	1216.0			13750.0	13750.0		13750.0	1216.0	13750.0	1186.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1169.2	1216.0			13750.0	13750.0		13750.0	1216.0	13750.0	1186.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	60.0	60.0			60.0	60.0		60.0	60.0	60.0	60.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	720.0	720.0			720.0	720.0		720.0	720.0	720.0	720.0		

10-19-02-02-00 (31-92-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	511.8	100.0%
02 TRAVEL	13.0	100.0%
03 CONTRACTUAL	107.3	100.0%
04 COMMODITIES	7.9	100.0%
** TOTAL	640.0	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$640.0

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	361.4	100.0%
02 TRAVEL	11.5	100.0%
03 CONTRACTUAL	95.0	100.0%
04 COMMODITIES	7.0	100.0%
** TOTAL	474.9	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$474.9

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

10-19-02-02-00 (31-92-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

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.	162.7	361.4							361.4		511.8		
02 TRAVEL	5.5	11.5							11.5		13.0		
03 CONTRACTUAL	14.7	95.0							95.0		107.3		
04 COMMODITIES	.2	7.0							7.0		7.9		
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	183.1	474.9							474.9		640.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	183.1	474.9							474.9		640.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	10.0			10.0	10.0		10.0	10.0	10.0	14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	120.0			120.0	120.0		120.0	120.0	120.0	168.0		

10-19-02-03-00 (31-92-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:41

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA EXECUTIVE ADMINISTRATION

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	494.6	100.0%
02 TRAVEL	97.4	100.0%
03 CONTRACTUAL	119.5	100.0%
04 COMMODITIES	79.2	100.0%
** TOTAL	790.7	100.0%

F.C.C. FIGURE \$790.7

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	127.0	100.0%
02 TRAVEL	9.0	100.0%
03 CONTRACTUAL	5.0	100.0%
04 COMMODITIES	1.5	100.0%
** TOTAL	142.5	100.0%

HOUSE FIGURE \$142.5

DESCRIPTION: HOUSE VERSUS GOVERNOR

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

10-19-02-03-00 (31-92-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA EXECUTIVE 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.	189.6	127.0							127.0		494.6		
02 TRAVEL	5.2	9.0							9.0		97.4		
03 CONTRACTUAL	3.6	5.0							5.0		119.5		
04 COMMODITIES		1.5							1.5		79.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	198.4	142.5							142.5		790.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	198.4	142.5							142.5		676.2		
13 PGM RECEIPTS											114.5		
14 OTHER FUNDS													
15 FULL-TIME	4.0	2.0			2.0	2.0		2.0	2.0	2.0	10.0		
16 PART-TIME													
17 TEMPORARY	1.0	2.0			2.0	2.0		2.0	2.0	2.0	6.0		
18 MAN-MONTHS	53.5	38.0			38.0	38.0		38.0	38.0	38.0	151.0		

10-19-02-04-00 (31-92-1-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1178.1	100.0%
02 TRAVEL	49.5	100.0%
03 CONTRACTUAL	1159.1	100.0%
04 COMMODITIES	50.0	100.0%
05 EQUIPMENT	161.0	100.0%
** TOTAL	2597.7	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$2,597.7

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1300.3	100.0%
02 TRAVEL	35.3	100.0%
03 CONTRACTUAL	991.3	100.0%
04 COMMODITIES	79.3	100.0%
05 EQUIPMENT	8.9	100.0%
** TOTAL	2415.1	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$2,415.1

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

10-19-02-04-00 (31-92-1-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA ADMINISTRATIVE SERVICES

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	961.3	1300.3							1300.3		1178.1		
02 TRAVEL	13.3	35.3							35.3		49.5		
03 CONTRACTUAL	271.4	991.3							991.3		1159.1		
04 COMMODITIES	22.5	79.3							79.3		50.0		
05 EQUIPMENT	8.1	8.9							8.9		161.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				2480.1								40.0	
** TOTAL EXPEND	1276.6	2415.1		2480.1					2415.1		2597.7	40.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1276.6	2415.1		2480.1					2415.1		2597.7	40.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	20.0	29.0			29.0	29.0		29.0	29.0	29.0	24.0		
16 PART-TIME		1.0			1.0	1.0		1.0	1.0	1.0			
17 TEMPORARY	21.0	33.0			33.0	33.0		33.0	33.0	33.0	17.0		
18 MAN-MONTHS	344.5	393.5			393.5	393.5		393.5	393.5	393.5	371.5		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$2480.1.

SPECIAL APPROPRIATIONS: HB 710 \$40.0.

10-19-02-05-00 (31-92-1-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: HOUSE RESEARCH

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	353.6	100.0%
02 TRAVEL	24.8	100.0%
03 CONTRACTUAL	34.6	100.0%
04 COMMODITIES	0.5	100.0%
05 EQUIPMENT	2.0	100.0%
** TOTAL	415.5	100.0%

F.C.C. FIGURE \$415.5

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	605.1	100.0%
02 TRAVEL	25.6	100.0%
03 CONTRACTUAL	34.0	100.0%
04 COMMODITIES	6.7	100.0%
** TOTAL	671.4	100.0%

HOUSE FIGURE \$671.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

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

10-19-02-05-00 (31-92-1-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: HOUSE RESEARCH

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.	545.0	605.1							605.1		353.6		
02 TRAVEL	44.4	25.6							25.6		24.8		
03 CONTRACTUAL	624.1	34.0							34.0		34.6		
04 COMMODITIES	.5	6.7							6.7		.5		
05 EQUIPMENT											2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1214.0	671.4							671.4		415.5		
09 I-A TRANSFER	2.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1214.0	671.4							671.4		415.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	14.0			14.0	14.0		14.0	14.0	14.0	11.0		
16 PART-TIME													
17 TEMPORARY	1.0										3.0		
18 MAN-MONTHS	161.0	168.0			168.0	168.0		168.0	168.0	168.0	86.0		

10-19-02-06-00 (31-92-1-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA LEGAL SERVICES

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	969.9	100.0%
02 TRAVEL	28.3	100.0%
03 CONTRACTUAL	47.7	100.0%
04 COMMODITIES	6.0	100.0%
05 EQUIPMENT	25.0	100.0%
** TOTAL	1076.9	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$1,076.9

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	777.8	100.0%
02 TRAVEL	25.0	100.0%
03 CONTRACTUAL	42.0	100.0%
04 COMMODITIES	5.3	100.0%
** TOTAL	850.1	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$850.1

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

10-19-02-06-00 (31-92-1-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA LEGAL 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.	731.9	777.8							777.8		969.9	14.0	
02 TRAVEL	15.3	25.0							25.0		28.3	37.8	
03 CONTRACTUAL	66.6	42.0							42.0		47.7	1.0	
04 COMMODITIES	2.1	5.3							5.3		6.0	1.0	
05 EQUIPMENT	9.8										25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	825.7	850.1							850.1		1076.9	53.8	
09 I-A TRANSFER	2.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	825.7	850.1							850.1		1076.9	53.8	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	13.0			13.0	13.0		13.0	13.0	13.0	16.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	11.0	1.0	
17 TEMPORARY	9.0	9.0			9.0	9.0		9.0	9.0	9.0	7.0		
18 MAN-MONTHS	212.5	212.5			212.5	212.5		212.5	212.5	212.5	262.5		

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

FISCAL NOTES: SCR 66 \$53.8.

10-19-02-07-00 (31-92-1-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1167.8	100.0%
02 TRAVEL	468.1	100.0%
03 CONTRACTUAL	613.0	100.0%
04 COMMODITIES	158.2	100.0%
** TOTAL	2407.1	100.0%

F.C.C. FIGURE \$2,407.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	928.7	100.0%
02 TRAVEL	379.1	100.0%
03 CONTRACTUAL	606.1	100.0%
04 COMMODITIES	140.0	100.0%
06 LANDS/BLDGS	85.1	100.0%
** TOTAL	2139.0	100.0%

HOUSE FIGURE \$2,139.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

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

10-19-02-07-00 (31-92-1-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
 SUB-PROGRAM: SESSION EXPENSES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	916.6	928.7							928.7		1167.8		
02 TRAVEL	404.6	379.1							379.1		468.1		
03 CONTRACTUAL	662.6	606.1							606.1		613.0		
04 COMMODITIES	120.1	140.0							140.0		158.2		
05 EQUIPMENT													
06 LANDS/BLDGS	85.1	85.1							85.1				
07 GRANTS, CLMS													
08 MISC.				1072.5									
** TOTAL EXPEND	2189.0	2139.0		1072.5					2139.0		2407.1		
09 I-A TRANSFER	43.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2139.0	2089.0		1072.5					2089.0		2300.6		
13 PGM RECEIPTS													
14 OTHER FUNDS	50.0	50.0							50.0		106.5		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY	120.0	138.0			138.0	138.0		138.0	138.0	138.0	140.0		
18 MAN-MONTHS	482.0	536.0			536.0	536.0		536.0	536.0	536.0	423.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$1072.5.

10-19-02-08-00 (31-92-1-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:42

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	65.0	100.0%	
02 TRAVEL	150.0	100.0%	
03 CONTRACTUAL	2099.6	100.0%	
** TOTAL	2314.6	100.0%	

F.C.C. FIGURE \$2,314.6

FUNDING IS ALLOCATED AS FOLLOWS: FINFISH MANAGEMENT AND MARKETING, 125.0; CAMPAIGN TO PROMOTE ALASKA SEAFOOD, 211.3; SEAFOOD QUALITY AND MARKETING STUDY, 414.6; LEGISLATIVE OVERSIGHT OF SUSITNA PROJECT, 135.0; CHILD WELFARE ACT STUDY, 14.0; MEDICAID DATA PROCESSING, 100.0; SENATE BANKING COMMITTEE, 120.0; COMMUNITY COLLEGE SYSTEM STUDY, 75.0; STATE CONSTITUTIONAL CONVENTION COMMITTEE, 143.0; STUDY TO RESETTLE INDO-CHINA REFUGEES IN ALASKA, 22.5; LEGISLATIVE COMMISSION ON THE YEAR 2000, 150.0; TELECOMMUNICATIONS, 170.0; NCSL ENERGY PROJECT, 68.9; AIRSHIP STUDY, 25.0; COUNCIL TRAVEL & PER DIEM, 150.0; CHAIRMAN, 10.0; VICE-CHAIRMAN, 10.0; ADMINISTRATIVE REGULATION REVIEW, 150.0; CODE REVISION, 125.3; RETIREMENT & BENEFITS BOARD, 20.0; INTERGOVERNMENTAL COOPERATION, 75.0.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	24.8	100.0%	
02 TRAVEL	191.8	100.0%	
03 CONTRACTUAL	2500.1	100.0%	
04 COMMODITIES	2.4	100.0%	
** TOTAL	2719.1	100.0%	

HOUSE FIGURE \$2,719.1

* * * * SENATE ANALYSIS * * * *

10-19-02-08-00 (31-92-1-01-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:42

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

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.	268.9	24.8							24.8		65.0	91.6	
02 TRAVEL	139.8	191.8							191.8		150.0	22.7	
03 CONTRACTUAL	337.1	2500.1		708.0					2500.1		2099.6	2123.8	
04 COMMODITIES	2.8	2.4							2.4			1.1	
05 EQUIPMENT	.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	748.7	2719.1		708.0					2719.1		2314.6	2239.2	
09 I-A TRANSFER	16.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	748.7	2719.1		708.0					2719.1		2314.6	2239.2	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		1.0			1.0	1.0		1.0	1.0	1.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		12.0			12.0	12.0		12.0	12.0	12.0	24.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$708.0.

SPECIAL APPROPRIATIONS: HB 217 \$850.0, HCR 59 \$88.4, SB 450 \$175.0.

FISCAL NOTES: SCR 50 \$93.7, SCR 66 \$32.1, SB 481 \$1000.0.

10-19-02-09-00 (31-92-1-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	438.0	100.0%
02 TRAVEL	5.0	100.0%
03 CONTRACTUAL	879.4	100.0%
04 COMMODITIES	112.7	100.0%
05 EQUIPMENT	43.0	100.0%
06 LANDS/BLDGS	91.5	100.0%
08 MISC.	30.0	100.0%
** TOTAL	1599.6	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$1,599.6

THE OFFICE SPACE RENTAL BUDGET INCLUDES \$671.9 TRANSFERRED FROM THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES, PUBLIC FACILITIES MAINTENANCE AND OPERATIONS, SOUTHEAST REGION BUDGET FOR MAINTENANCE AND OPERATION OF THE JUNEAU CAPITOL BUILDING. \$30,000 IS INCLUDED FOR REMODELING THE LOBBY OF THE STATE CAPITOL BUILDING IN JUNEAU.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	312.9	100.0%
04 COMMODITIES	12.1	100.0%
** TOTAL	325.0	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$325.0

* * * * SENATE ANALYSIS * * * *

10-19-02-09-00 (31-92-1-01-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

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.	5.7										438.0		
02 TRAVEL											5.0		
03 CONTRACTUAL	270.6	312.9							312.9		879.4		
04 COMMODITIES	1.3	12.1							12.1		112.7		
05 EQUIPMENT											43.0		
06 LANDS/BLDG											91.5		
07 GRANTS, CLMS													
08 MISC.											30.0		
** TOTAL EXPEND	277.6	325.0							325.0		1599.6		
09 I-A TRANSFER	2.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	277.6	325.0							325.0		1599.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME											12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS											144.0		

10-19-02-10-00 (31-92-1-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
05 EQUIPMENT	221.2	100.0%
** TOTAL	221.2	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$221.2

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
05 EQUIPMENT	146.0	100.0%
** TOTAL	146.0	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$146.0

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

10-19-02-10-00 (31-92-1-01-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT	872.6	146.0							146.0		221.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	872.6	146.0							146.0		221.2		
09 I-A TRANSFER	-8.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	872.6	146.0							146.0		221.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

10-19-02-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: PUBLIC SERVICES

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

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1166.3	100.0%
02 TRAVEL	72.0	100.0%
03 CONTRACTUAL	584.3	100.0%
04 COMMODITIES	71.5	100.0%
05 EQUIPMENT	55.7	100.0%
** TOTAL	1949.8	100.0%

F.C.C. FIGURE \$1,949.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

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

10-19-02-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: PUBLIC SERVICES

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.											1166.3		
02 TRAVEL											72.0		
03 CONTRACTUAL											584.3		
04 COMMODITIES											71.5		
05 EQUIPMENT											55.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				107.6									
** TOTAL EXPEND				107.6							1949.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				107.6							1949.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME											21.0		
16 PART-TIME													
17 TEMPORARY											28.0		
18 MAN-MONTHS											392.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$107.6.

10-19-02-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SENATE RESEARCH

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
08 MISC.	485.4	100.0%
** TOTAL	485.4	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$485.4

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

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

10-19-02-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SENATE RESEARCH

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.											485.4		
** TOTAL EXPEND											485.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND											485.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:43

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATURE

PROGRAM: OFFICE OF OMBUDSMAN

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF OMBUDSMAN	935.4		937.2	991.8		991.8	985.4	939.2	1033.3		
** TOTAL	935.4		937.2	991.8		991.8	985.4	939.2	1033.3		
** CHANGE VERSUS FY80 ATH				6.0%	-100.0%	6.0%	5.3%	0.4%	10.4%		
OBJECT DESCRIPTION											
PERS. SERV.	629.1		626.2	665.4		665.4	665.4	626.2	705.8		
TRAVEL	57.0		61.0	67.8		67.8	61.4	61.0	61.4		
CONTRACTUAL	232.4		240.2	244.6		244.6	244.6	240.2	244.6		
COMMODITIES	9.2		9.8	11.5		11.5	11.5	10.8	11.5		
EQUIPMENT	7.7			2.5		2.5	2.5	1.0	2.5		
MISC.									7.5		
FUNDING SOURCE											
GENERAL FUND	935.4		937.2	991.8		991.8	985.4	939.2	1033.3		
** GENERAL FUND CHANGE VS. FY80 ATH				6.0%	-100.0%	6.0%	5.3%	0.4%	10.4%		
POSITIONS											
FULL-TIME	16.0		16.0	17.0		17.0	17.0	16.0	18.0		
TEMPORARY	1.0										
MAN-MONTHS	195.0		192.0	204.0		204.0	204.0	192.0	216.0		

10-19-03-01-00 (30-92-2-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

6/17/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: LEGISLATURE

PROGRAM: OFFICE OF OMBUDSMAN
 SUB-PROGRAM: OFFICE OF OMBUDSMAN

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

GOVERNORS REC \$991.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	40.4	6.1%
02 TRAVEL	-6.4	-9.4%
08 MISC.	7.5	100.0%
** TOTAL	41.5	4.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

OMBUDSMAN ASST. II FOR STATEWIDE PROJECTS, 40.4.
 INCREASE IN TRAVEL DENIED, (6.4).
 SUPPORT COSTS FOR NEW POSITION 7.5.

F.C.C. FIGURE \$1,033.3

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OMBUDSMAN ASST II	FAIRBANKS	FULL	1	39.2	39.2	
2 OMBUDSMAN ASST II	ANCHORAGE	FULL	1	40.4	40.4	
** TOTALS			2	79.6	79.6	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$991.8

OBJECT GROUP	VARIATION	
02 TRAVEL	-6.4	-9.4%
** TOTAL	-6.4	-0.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

INCREASE IN TRAVEL DENIED, (6.4).

HOUSE FIGURE \$985.4

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OMBUDSMAN ASST II	FAIRBANKS	FULL	1	39.2	39.2	
** TOTALS			1	39.2	39.2	

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

GOVERNORS REC \$991.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-39.2	-5.9%	DISALLOW NEW POSITION (39.2).
02 TRAVEL	-6.8	-10.0%	DELETE TRAVEL FOR NEW POSITION, (.4), DISALLOW ADDITIONAL TRAVEL, (6.4).
03 CONTRACTUAL	-4.4	-1.8%	DELETE CONTRACTUAL SUPPORT FOR DENIED POSITION, (4.4).
04 COMMODITIES	-0.7	-6.1%	DELETE COMMODITIES FOR NEW POSITION DENIED (.7).
05 EQUIPMENT	-1.5	-60.0%	DELETE COSTS OF EQUIPMENT FOR DENIED POSITION (1.5).
** TOTAL	-52.6	-5.3%	

SENATE FIGURE \$939.2

NO NEW POSITIONS AUTHORIZED.

10-19-03-01-00 (30-92-2-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:43

6/17/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: LEGISLATUREPROGRAM: OFFICE OF OMBUDSMAN
SUB-PROGRAM: OFFICE OF OMBUDSMAN

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.	508.6	629.1			626.2	665.4		665.4	665.4	626.2	705.8		
02 TRAVEL	31.2	57.0			61.0	67.8		67.8	61.4	61.0	61.4		
03 CONTRACTUAL	114.3	232.4			240.2	244.6		244.6	244.6	240.2	244.6		
04 COMMODITIES	8.3	9.2			9.8	11.5		11.5	11.5	10.8	11.5		
05 EQUIPMENT	9.4	7.7				2.5		2.5	2.5	1.0	2.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											7.5		
** TOTAL EXPEND	671.8	935.4			937.2	991.8		991.8	985.4	939.2	1033.3		
09 I-A TRANSFER	-1.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	671.8	935.4			937.2	991.8		991.8	985.4	939.2	1033.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	16.0			16.0	17.0		17.0	17.0	16.0	18.0		
16 PART-TIME													
17 TEMPORARY		1.0											
18 MAN-MONTHS	168.0	195.0			192.0	204.0		204.0	204.0	192.0	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 OMBUDSMAN ASST II	FAIRBANKS	FULL	1	39.2	7.0	46.2		46.2		1	1		1	
2 OMBUDSMAN ASST II	ANCHORAGE	FULL	1	40.4	7.5	47.9		47.9					1	
** NEW POSITION TOTALS			2	79.6	14.5	94.1		94.1		1	1		2	

