

**Fiscal Year 1983
Operating and Capital Budget**



**State of Alaska
The Legislature**

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

This year the Legislature adopted SCS HB 148 (Finance) as the Act Appropriating for the Operating and Capital Expenses of State Government. Thus, the numbers shown on the right-hand pages of this report, in column (10) Senate, are the final agency operating budget figures as approved by the Legislature. The explanation of these figures appears as "Senate Analysis", and any legislative intent appears as "Legislative Intent" within the "Senate Analysis".

The capital budget actually appeared twice in two separate pieces of legislation. HCS SB 150 (Rules) am H, which became Chapter 25, SLA 1982, contained the House and Senate capital projects, plus the Governor's revised list of projects. In acting on the bill, the Governor vetoed all the House and Senate capital projects and left only those requested by the Executive Agencies. SCS HB 148 (Finance) contains the House and Senate capital projects included as Section 80 of the General Appropriations Act. In the listings of capital projects contained within this report House, Senate and Governor's projects combined are shown under the capital projects column heading "Final".

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:00

6/10/82

* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *

SHORT
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PAGE

BUDGET COMPONENT

GOV AMD

FY82 ATH

GOVERNOR

HOUSE

SENATE

SENATE - FY82 ATH
COMPARISON

SOCIAL SERVICES

SENIOR CITIZENS TAX RELIEF

2	HOMOWNERS' PROPERTY TAX EXEMP	2055.3	2054.5	2180.3	2000.0	2055.3	0.8	0.0%
4	RENTERS' EQUIVALENCY, REBATE	196.9	190.5	196.9	185.0	196.9	6.4	3.3%
6	WATER & SEWER ASSESSMENTS	158.7	100.0	233.7	100.0	158.7	58.7	58.6%
8	MOTOR VEHICLE EXEMPTION	111.2	100.0	111.2	100.0	111.2	11.2	11.1%
	*** PROGRAM TOTAL ***	2522.1	2445.0	2722.1	2385.0	2522.1	77.1	3.1%

CHILD ASSISTANCE

12	CHILD CARE	7331.8	6040.7	7581.8	5947.3	7331.8	1291.1	21.3%
14	HEAD START GRANTS	2616.0	2400.0	2616.0	2400.0	2616.0	216.0	9.0%
16	DESIGNATED GRANTS		215.0		100.0		-215.0	-100.0%
	*** PROGRAM TOTAL ***	9947.8	8655.7	10197.8	8447.3	9947.8	1292.1	14.8%

CETA

20	CLASSROOM TRAINING		1968.5				-1968.5	-100.0%
22	ON THE JOB TRAINING		796.5				-796.5	-100.0%
24	WORK EXPERIENCE		2361.6				-2361.6	-100.0%
26	PUBLIC SERVICE EMPLOYMENT		8784.9				-8784.9	-100.0%
28	SERVICES AND ADMINISTRATION		4232.8				-4232.8	-100.0%
30	TRAINING & SUPPORT SERVICES	2249.6		2249.6	2249.6	2249.6	2249.6	100.0%
32	YOUTH PROGRAMS	1531.6		1531.6	1531.6	1531.6	1531.6	100.0%
34	SPECIAL GOVERNOR'S GRANT	744.7		744.7	744.7	744.7	744.7	100.0%
36	ADMIN & EMPLOY COUNSELING	2185.2		2185.2	2185.2	2185.2	2185.2	100.0%
38	STATE TRAINING PROGRAM	1000.0		1000.0	1000.0	1000.0	1000.0	100.0%
40	DISPLACED HOMEMAKERS							
	*** PROGRAM TOTAL ***	7711.1	18144.3	7711.1	6711.1	7711.1	-10433.2	-57.5%

*** CATEGORY TOTAL ***

20181.0	29245.0	20631.0	17543.4	20181.0	-9064.0	-31.0%
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DEVELOPMENT

COMMUNITY ASSISTANCE GRANTS

44	MUNICIPAL REVENUE SHARING	55721.3	55707.6	57721.3	55707.6		-55707.6	-100.0%
46	AGRICULTURAL LAND EXEMPTION	211.8	194.3	211.8	211.8	211.8	17.5	9.0%
48	NATIONAL FOREST RECEIPTS	2725.0	2500.0	2725.0	2725.0	2725.0	225.0	9.0%
50	RURAL DEVELOPMENT GRANTS	2915.0	3000.0	3270.0	1300.0		-3000.0	-100.0%
52	ORGANIZATIONAL GRANTS	28.4	27.0	29.4	29.4	28.4	1.4	5.1%
54	COMMUNITY LEGAL ASST GRANTS	46.1	108.0	117.7	117.7	46.1	-61.9	-57.2%
56	BULK FUEL GRANTS	1266.0	2627.4	2616.0	1300.0	1266.0	-1361.4	-51.7%
58	BOROUGH FEASIBILITY GRANTS							
	*** PROGRAM TOTAL ***	62913.6	64164.3	66691.2	61391.5	6277.3	-59887.0	-93.2%

LOCAL GOVERNMENT ASSISTANCE

62	TRAINING, DEVELOPMENT & RDA	1689.6	1386.5	1739.6	1606.6	1739.6	353.1	25.5%
64	STATE ASSESSOR	328.0	305.8	328.0	304.3	328.0	22.2	7.2%
66	LOCAL BOUNDARY COMMISSION	116.1	128.5	141.1	110.1	116.1	-12.4	-9.5%
68	REVENUE SHARING ADMINISTRATION	96.1	86.9	96.1	91.0	96.1	9.2	10.5%
70	COASTAL ENERGY IMPACT PROGRAM	3626.0	2152.6	3626.0	3623.5	3626.0	1473.4	68.3%
	*** PROGRAM TOTAL ***	5855.8	4060.3	5930.8	5735.5	5905.8	1845.5	45.5%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:00

6/10/82

* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON	
	COMMUNITY PLANNING SERVICES							
74	COMMUNITY PLANNING ASSISTANCE	4198.4	3948.6	4298.4	1647.5	4198.4	249.8	6.2%
76	MUNICIPAL LANDS TRUSTEE	282.8	274.5	282.8	263.6	282.8	8.3	3.0%
78	ANCSA PLAN OF SURVEY	398.1	370.1	398.1	372.2	398.1	28.0	7.5%
	*** PROGRAM TOTAL ***	4879.3	4593.2	4979.3	2283.3	4879.3	286.1	6.1%
	ADMINISTRATION & SUPPORT							
82	OFFICE OF THE COMMISSIONER	557.2	54.4	784.2	266.3	559.7	505.3	928.8%
84	ADMINISTRATIVE SERVICES	895.8	1062.1	1037.7	853.5	895.8	-166.3	-15.6%
86	RURAL DEVELOPMENT COUNCIL		179.9	196.7		196.7	16.8	9.2%
88	FIRE PREVENTION TASK FORCE		145.5	167.2			-145.5	-100.0%
90	CITIZEN PARTICIPATION PROJECT		106.7				-106.7	-100.0%
92	COMMUNITY BLOCK GRANTS	2600.0		2600.0	2600.0	2600.0	2600.0	100.0%
94	DESIGNATED GRANTS		1513.7				-1513.7	-100.0%
	*** PROGRAM TOTAL ***	4053.0	3062.3	4785.8	3719.8	4252.2	1189.9	38.8%
98	COASTAL ZONE MANAGEMENT	5223.0	4910.0	5223.0		3888.0	-1022.0	-20.7%
	HOUSING ASSISTANCE							
102	HOUSING LOAN ADMINISTRATION	1029.8	1195.6	1129.8	1001.3	1029.8	-165.8	-13.8%
104	SENIOR CITIZEN HOUSING	93.8	91.3	93.8	93.8	93.8	2.5	2.6%
	*** PROGRAM TOTAL ***	1123.6	1286.9	1223.6	1095.1	1123.6	-163.3	-12.6%
	*** CATEGORY TOTAL ***	84048.3	82077.0	88833.7	74225.2	24326.2	-57750.8	-70.3%
	***** TOTAL EXPENDITURES	104229.3	111322.0	109464.7	91768.6	44507.2	-66814.8	-60.0%
	***** FUNDING							
	FED. RECEIPT	20477.3	27788.8	20477.7	15703.7	19142.3	-8646.5	-31.0%
	GENERAL FUND	80842.5	80661.4	85952.9	75681.2	22455.4	-58206.0	-72.1%
	OTHER FUNDS	2909.5	2871.8	3034.1	383.7	2909.5	37.7	1.2%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

15:42

6/09/82

* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *

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BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
DEVELOPMENT						
LOCAL GOVERNMENT ASSISTANCE						
CHENEGA-VILLAGE LOCATION STUDY			225.0		225.0	225.0 100.0%
TATITLEK-MUNICIPAL EQUIPMENT			100.0		100.0	100.0 100.0%
EGEGIK-EQUIPMENT			174.0		174.0	174.0 100.0%
KOLIGANEK - COMMUNITY HALL			104.0		104.0	104.0 100.0%
NUSHAGAK-ELECTRICAL COOP			539.0		539.0	539.0 100.0%
IGIUGIG-HEAVY EQUIPMENT			312.0		312.0	312.0 100.0%
KOLIGANEK-BULK FUEL TANKS			50.0		50.0	50.0 100.0%
KOLIGANEK-DUMPSITE RELOCATION			40.0		40.0	40.0 100.0%
CROOKED CREEK-SCHOOL CONV			25.0		25.0	25.0 100.0%
TAKOTNA-COMM HALL REMODELING			15.0		15.0	15.0 100.0%
TAKOTNA-HEAVY EQUIPMENT			60.0		60.0	60.0 100.0%
SLEETMUTE-ROAD EQUIPMENT			65.0		65.0	65.0 100.0%
*** PROGRAM TOTAL ***			1709.0		1709.0	1709.0 100.0%
COMMUNITY PLANNING SERVICES						
COMMUNITY PROFILES	480.0	380.0			380.0	
REGIONAL STRATEGIES	600.0	400.0			400.0	
PRIBILOF ISLANDS COMM. PLAN				145.0	145.0	145.0 100.0%
KODIAK-VILLAGE FISH ED			185.0		185.0	185.0 100.0%
*** PROGRAM TOTAL ***	1080.0	780.0	185.0	145.0	1110.0	330.0 42.2%
HOUSING ASSISTANCE						
NONCONFORMING HOUSING LOANS	40500.0	25500.0				-25500.0 -100.0%
*** CATEGORY TOTAL ***	41580.0	26280.0	1894.0	145.0	2819.0	-23461.0 -89.2%
***** TOTAL EXPENDITURES	41580.0	26280.0	1894.0	145.0	2819.0	-23461.0 -89.2%
***** FUNDING						
GENERAL FUND	41580.0	26280.0	1894.0	145.0	2819.0	-23461.0 -89.2%

Fy81 Act Numbers
do not agree with

totals found in

Summary of Approp.

"Agency Program Summary"

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

	ACT	FY82 ATH.	FY82 SUP	REQUEST	F I S C A L Y E A R 1 9 8 3 GOV AMD GOVERNOR	HOUSE	SENATE	F.C.C.
	5.0	29245.0		21592.2	20181.0	20631.0	17543.4	20181.0
	7.4	82077.0	153.9	87871.4	84048.3	88833.7	74225.2	24326.2
	2.4	111322.0	153.9	109463.6	104229.3	109464.7	91768.6	44507.2
EAR 1982 AUTHORIZED:				-1.6	-6.3	-1.6	-17.5	-60.0
PERS. SERV.	6112.2	8177.4		7964.9	7305.4	7933.2	5952.1	7493.8
TRAVEL	882.9	1317.4		1355.7	1204.7	1292.5	1011.5	1270.0
CONTRACTUAL	6244.9	4978.8		6115.2	4594.1	4880.4	2089.0	4624.6
COMMODITIES	63.6	112.8		114.1	105.6	110.4	82.8	107.5
EQUIPMENT	127.6	21.2		11.0	9.4	10.5	9.4	9.4
LANDS/BLDGS	16.8							
GRANTS, CLMS	78004.4	97077.9		93902.7	91010.1	95237.7	82623.8	31001.9
MISC.		-363.5	153.9					
FUNDING SOURCES:								
FEDERAL RECEIPTS	19951.1	27788.8		19136.1	20477.3	20477.7	15703.7	19142.3
GENERAL FUND MATCH	658.9	762.5		451.5	451.5	451.5		451.5
GENERAL FUND	66884.4	79898.9	153.9	86966.5	80391.0	85501.4	75681.2	22003.9
INTER-AGENCY RECEIPTS	3958.0	2864.3		2856.8	2856.8	2973.9	331.0	2856.8
PROGRAM RECEIPTS		7.5		52.7	52.7	60.2	52.7	52.7
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				8.8	.6	7.0	-5.2	-72.4
POSITIONS:								
FULL TIME	196.0	214.0		204.0	192.0	199.0	165.0	195.0
PART TIME	17.2	20.0		19.0	18.0	19.0	17.0	18.0
STAFF MONTHS	2430.3	2692.6		2577.8	2463.6	2523.8	2094.4	2452.8

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY
CAPITAL PROJECTS BUDGET
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

CATEGORY-DESCRIPTION	F I S C A L Y E A R 1 9 8 3					FINAL
	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	
DEVELOPMENT	41580.0	26280.0	41580.0	1894.0	145.0	2819.0
TOTALS	41580.0	26280.0	41580.0	1894.0	145.0	2819.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:						
MISC.	41580.0	26280.0	41580.0	1894.0	145.0	2819.0
FUNDING SOURCES:						
GENERAL FUND	41580.0	26280.0	41580.0	1894.0	145.0	2819.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0

6/09/82

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	SENATE BUDGET			
	FULL	PART	TEMP			G	H	S	F
CLERK TYPIST III	1			ANCHORAGE	22.1	1		1	
GRANTS ADMINISTRATOR	1			JUNEAU	36.9			1	
CLERK TYPIST III				ANCHORAGE		1			
DEVELOPMENT SPECIALIST II	1			JUNEAU	40.7	1	1	1	
RESEARCH ANALYST III	1			JUNEAU	40.7	1	1	1	
PLANNER IV	1			ANCHORAGE	60.1	1	1	1	
*** AGENCY TOTAL	5				200.5	5	3	5	

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
*** AGENCY FUNDING	FEDERAL FUNDS	60.1	60.1	60.1	
	GENERAL FUND	162.9	118.3	140.4	
*** TOTAL FUNDING		223.0	178.4	200.5	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
HOMEOWNERS' PROPERTY TAX EXEMP	2054.5		2180.3	2180.3	2055.3	2180.3	2000.0	2055.3			2055.3
RENTERS' EQUIVALENCY, REBATE	190.5		196.9	196.9	196.9	196.9	185.0	196.9			196.9
WATER & SEWER ASSESSMENTS	100.0		233.7	233.7	158.7	233.7	100.0	158.7			158.7
MOTOR VEHICLE EXEMPTION	100.0		111.2	111.2	111.2	111.2	100.0	111.2			111.2
** TOTAL	2445.0		2722.1	2722.1	2522.1	2722.1	2385.0	2522.1			2522.1
** CHANGE VERSUS FY82 ATH				11.3%	3.1%	11.3%	-2.4%	3.1%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	2445.0		2722.1	2722.1	2522.1	2722.1	2385.0	2522.1			2522.1
FUNDING SOURCE											
GENERAL FUND	2445.0		2722.1	2722.1	2522.1	2722.1	2385.0	2522.1			2522.1
** GENERAL FUND CHANGE VS. FY82 ATH				11.3%	3.1%	11.3%	-2.4%	3.1%	-100.0%		

POSITIONS

03-18-01-01-00 (21-22-3-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF
SUB-PROGRAM: HOMEOWNERS' PROPERTY TAX EXEMP

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

GOVERNORS REC \$2,180.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-180.3	-8.3%	GENERAL REDUCTION <180.3>.
** TOTAL	-180.3	-8.3%	

HOUSE FIGURE	\$2,000.0		

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

GOVERNORS REC \$2,180.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-125.0	-5.7%	REVISED ESTIMATE OF NEED (125.0).
** TOTAL	-125.0	-5.7%	

SENATE FIGURE	\$2,055.3		

03-18-01-01-00 (21-22-3-08-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF
 SUB-PROGRAM: HOMEOWNERS' PROPERTY TAX EXEMP

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2340.1	2054.5			2180.3	2180.3	2055.3	2180.3	2000.0	2055.3			2055.3
08 MISC.													
** TOTAL EXPEND	2340.1	2054.5			2180.3	2180.3	2055.3	2180.3	2000.0	2055.3			2055.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2340.1	2054.5			2180.3	2180.3	2055.3	2180.3	2000.0	2055.3			2055.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-01-02-00 (21-22-3-08-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF
SUB-PROGRAM: RENTERS' EQUIVALENCY, REBATE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$196.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-11.9	-6.0%	GENERAL REDUCTION <11.9>.
** TOTAL	-11.9	-6.0%	
HOUSE FIGURE	\$185.0		

* * * * SENATE ANALYSIS * * * *

03-18-01-02-00 (21-22-3-08-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF
 SUB-PROGRAM: RENTERS' EQUIVALENCY, REBATE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	232.3	190.5			196.9	196.9	196.9	196.9	185.0	196.9			196.9
08 MISC.													
** TOTAL EXPEND	232.3	190.5			196.9	196.9	196.9	196.9	185.0	196.9			196.9
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	232.3	190.5			196.9	196.9	196.9	196.9	185.0	196.9			196.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-01-03-00 (21-22-3-08-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF
SUB-PROGRAM: WATER & SEWER ASSESSMENTS

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

GOVERNORS REC \$233.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-133.7	-57.2%	REDUCE TO FY 82 AUTHORIZED <133.7>.
** TOTAL	-133.7	-57.2%	

HOUSE FIGURE \$100.0

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

GOVERNORS REC \$233.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-75.0	-32.1%	REVISED ESTIMATE OF NEED (75.0).
** TOTAL	-75.0	-32.1%	

SENATE FIGURE \$158.7

03-18-01-03-00 (21-22-3-08-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF
 SUB-PROGRAM: WATER & SEWER ASSESSMENTS

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	12.5	100.0			233.7	233.7	158.7	233.7	100.0	158.7			158.7
08 MISC.													
** TOTAL EXPEND	12.5	100.0			233.7	233.7	158.7	233.7	100.0	158.7			158.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	12.5	100.0			233.7	233.7	158.7	233.7	100.0	158.7			158.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-01-04-00 (21-22-3-08-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF
SUB-PROGRAM: MOTOR VEHICLE EXEMPTION

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

GOVERNORS REC \$111.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-11.2	-10.1%	REDUCE TO FY 82 AUTHORIZED <11.2>.
** TOTAL	-11.2	-10.1%	
HOUSE FIGURE	\$100.0		

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

03-18-01-04-00 (21-22-3-08-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: SENIOR CITIZENS TAX RELIEF
 SUB-PROGRAM: MOTOR VEHICLE EXEMPTION

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	84.6	100.0			111.2	111.2	111.2	111.2	100.0	111.2			111.2
08 MISC.													
** TOTAL EXPEND	84.6	100.0			111.2	111.2	111.2	111.2	100.0	111.2			111.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	84.6	100.0			111.2	111.2	111.2	111.2	100.0	111.2			111.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:58

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD ASSISTANCE

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
CHILD CARE	6040.7		6581.8	7581.8	7331.8	7581.8	5947.3	7331.8			6571.7
HEAD START GRANTS	2400.0		2616.0	2616.0	2616.0	2616.0	2400.0	2616.0			2616.0
DESIGNATED GRANTS	215.0						100.0				100.0
** TOTAL	8655.7		9197.8	10197.8	9947.8	10197.8	8447.3	9947.8			9287.7
** CHANGE VERSUS FY82 ATH				17.8%	14.9%	17.8%	-2.4%	14.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	146.9		130.8	152.9	152.9	152.9	120.7	189.8			120.7
TRAVEL	30.3		32.8	32.8	32.8	32.8	32.8	32.8			32.8
CONTRACTUAL	33.3		64.9	71.0	71.0	71.0	64.9	71.0			64.9
COMMODITIES	2.3		2.3	2.5	2.5	2.5	2.3	2.5			2.3
EQUIPMENT	1.3										
GRANTS, CLMS	8441.6		8967.0	9938.6	9688.6	9938.6	8226.6	9651.7			9067.0
FUNDING SOURCE											
GENERAL FUND	8655.7		9197.8	10197.8	9947.8	10197.8	8447.3	9947.8			9287.7
** GENERAL FUND CHANGE VS. FY82 ATH				17.8%	14.9%	17.8%	-2.4%	14.9%	-100.0%		
POSITIONS											
FULL TIME	4.0		3.0	4.0	4.0	4.0	3.0	5.0			3.0
STAFF MONTHS	48.0		36.0	48.0	48.0	48.0	36.0	60.0			36.0

03-18-03-01-00 (21-21-9-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD ASSISTANCE
 SUB-PROGRAM: CHILD CARE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$7,581.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-32.2	-21.1%	DELETE NEW POSITION <22.1>, DELETE SALARY INCREASES <10.1>.
03 CONTRACTUAL	-6.1	-8.6%	DELETE NEW POSITION CONTRACTUAL <6.1>.
04 COMMODITIES	-0.2	-8.0%	DELETE NEW POSITION COMMODITIES <.2>.
07 GRANTS, CLMS	-1596.0	-21.8%	REDUCE TO FY 82 AUTHORIZED <1496.0>, TRANSFER TO DESIGNATED GRANTS <100.0>.
** TOTAL	-1634.5	-21.6%	

HOUSE FIGURE \$5,947.3

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,581.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	36.9	24.1%	TRANSFER FROM GRANTS LINE ITEM FOR GRANTS ADMINISTRATOR POSITION CREATED BY POSITION RECLASS 36.9.
07 GRANTS, CLMS	-286.9	-3.9%	REDUCED GRANTS (250.0), TRANSFER TO PERSONAL SERVICES (36.9).
** TOTAL	-250.0	-3.3%	

SENATE FIGURE \$7,331.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	22.1		22.1	
2 GRANTS ADMINISTRATOR	JUNEAU	FULL	1	36.9		36.9	
** TOTALS			2	59.0		59.0	

INCREASE POSITIONS FROM <4> TO 5 FT. TRANSFER \$36,900 FROM THE GRANTS LINE TO PERSONAL SERVICES LINE ITEM. THIS TRANSFER IS TO FUND THE GRANT ADMINISTRATION POSITION WHICH THE DEPARTMENT HAS ESTABLISHED IN ORDER TO ELIMINATE GRANT PROCESSING BACK-LOGS.

03-18-03-01-00 (21-21-9-17-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:58

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

 PROGRAM: CHILD ASSISTANCE
 SUB-PROGRAM: CHILD CARE

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	113.1	146.9			130.8	152.9	152.9	152.9	120.7	189.8			120.7
02 TRAVEL	17.7	30.3			32.8	32.8	32.8	32.8	32.8	32.8			32.8
03 CONTRACTUAL	35.9	33.3			64.9	71.0	71.0	71.0	64.9	71.0			64.9
04 COMMODITIES	1.2	2.3			2.3	2.5	2.5	2.5	2.3	2.5			2.3
05 EQUIPMENT	.2	1.3											
06 LANDS/BLDG													
07 GRANTS, CLMS	3181.5	5826.6			6351.0	7322.6	7072.6	7322.6	5726.6	7035.7			6351.0
08 MISC.													
** TOTAL EXPEND	3349.6	6040.7			6581.8	7581.8	7331.8	7581.8	5947.3	7331.8			6571.7
09 I-A TRANSFER					33.7	33.8	33.8	33.8	33.8	33.8			33.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3349.6	6040.7			6581.8	7581.8	7331.8	7581.8	5947.3	7331.8			6571.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	4.0			3.0	4.0	4.0	4.0	3.0	5.0			3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	48.0			36.0	48.0	48.0	48.0	36.0	60.0			36.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL	1	22.1	6.3	28.4		28.4		1		1		
2 GRANTS ADMINISTRATOR	JUNEAU	FULL	0	36.9		36.9		36.9				1		1
** NEW POSITION TOTALS			1	59.0	6.3	65.3		65.3		1		2		

FOOTNOTES

1 GOVERNOR'S AMENDMENT B03-21-03 FOR INCREASED ADMINISTRATIVE SUPPORT.

03-18-03-02-00 (21-21-9-17-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: HEAD START GRANTS

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

GOVERNORS REC \$2,616.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-216.0	-8.3%	REDUCE TO FY 82 AUTHORIZED <216.0>.
** TOTAL	-216.0	-8.3%	

HOUSE FIGURE \$2,400.0

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

03-18-03-02-00 (21-21-9-17-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: HEAD START GRANTS

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1136.0	2400.0			2616.0	2616.0	2616.0	2616.0	2400.0	2616.0			2616.0
08 MISC.													
** TOTAL EXPEND	1136.0	2400.0			2616.0	2616.0	2616.0	2616.0	2400.0	2616.0			2616.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1136.0	2400.0			2616.0	2616.0	2616.0	2616.0	2400.0	2616.0			2616.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-03-03-00 (21-21-9-17-01-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:58

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: DESIGNATED GRANTS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	100.0	100.0%	TRANSFER IN FROM CHILD CARE COMPONENT 100.0.
** TOTAL	100.0	100.0%	

HOUSE FIGURE \$100.0

LEGISLATIVE INTENT:

THE APPROPRIATION FOR DESIGNATED GRANTS IS THE SUM OF THE FOLLOWING NAMED RECIPIENT GRANTS (AS 37.05.316) WHICH ARE APPROPRIATED FROM THE GENERAL FUND TO THE AGENCIES SHOWN FOR THE AMOUNTS AND PURPOSES SPECIFIED:

<AP><100.0>MOUNTAIN VIEW LATCHSTRING PROGRAM, OPERATIONS

* * * * SENATE ANALYSIS * * * *

03-18-03-03-00 (21-21-9-17-01-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: DESIGNATED GRANTS

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		215.0							100.0				100.0
08 MISC.													
** TOTAL EXPEND		215.0							100.0				100.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		215.0							100.0				100.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:59

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: CETA

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
CLASSROOM TRAINING	1968.5										
ON THE JOB TRAINING	796.5										
WORK EXPERIENCE	2361.6										
PUBLIC SERVICE EMPLOYMENT	8784.9										
SERVICES AND ADMINISTRATION	4232.8										
TRAINING & SUPPORT SERVICES			3251.0	2249.6	2249.6	2249.6	2249.6	2249.6			2249.6
YOUTH PROGRAMS			1531.6	1531.6	1531.6	1531.6	1531.6	1531.6			1531.6
SPECIAL GOVERNOR'S GRANT			818.9	738.8	744.7	744.7	744.7	744.7			744.7
ADMIN & EMPLOY COUNSELING			3785.6	2185.2	2185.2	2185.2	2185.2	2185.2			2185.2
STATE TRAINING PROGRAM				1967.1	1000.0	1000.0		1000.0			
DISPLACED HOMEMAKERS										600.0	
** TOTAL	18144.3		9387.1	8672.3	7711.1	7711.1	6711.1	7711.1		600.0	6711.1
** CHANGE VERSUS FY82 ATH				-52.2%	-57.5%	-57.5%	-63.0%	-57.5%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2235.3		2263.0	1644.0	1559.5	1559.5	1375.9	1559.5		19.1	1375.9
TRAVEL	462.9		462.9	377.2	366.5	366.5	344.9	366.5			344.9
CONTRACTUAL	992.5		992.5	2116.1	1251.6	1251.6	459.8	1251.6		580.9	459.8
COMMODITIES	23.2		23.2	13.7	12.2	12.2	9.2	12.2			9.2
EQUIPMENT											
LANDS/BLDG											
GRANTS, CLMS	14430.4		5645.5	4521.3	4521.3	4521.3	4521.3	4521.3			4521.3
FUNDING SOURCE											
FED. RECEIPT	18144.3		9341.9	6660.0	6665.9	6665.9	6665.9	6665.9			6665.9
GENERAL FUND				1967.1	1000.0	1000.0		1000.0		600.0	
PGM RECEIPTS			45.2	45.2	45.2	45.2	45.2	45.2			45.2
** GENERAL FUND CHANGE VS. FY82 ATH				100.0%	100.0%	100.0%		100.0%			
POSITIONS											
FULL TIME	62.0		55.0	52.0	49.0	49.0	45.0	49.0			45.0
PART TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0		1.0	5.0
STAFF MONTHS	774.0		690.0	654.0	618.0	618.0	570.0	618.0		6.0	570.0

03-18-20-01-00 (21-25-7-08-20-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
SUB-PROGRAM: CLASSROOM TRAINING

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-01-00 (21-25-7-08-20-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CETA
SUB-PROGRAM: CLASSROOM TRAINING

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1124.1	1968.5											
08 MISC.													
** TOTAL EXPEND	1124.1	1968.5											
09 I-A TRANSFER	329.4												
10 FED. RECEIPT	1124.1	1968.5											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-20-02-00 (21-25-7-08-22-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
SUB-PROGRAM: ON THE JOB TRAINING

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-02-00 (21-25-7-08-22-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
 SUB-PROGRAM: ON THE JOB TRAINING

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	233.6	796.5											
08 MISC.													
** TOTAL EXPEND	233.6	796.5											
09 I-A TRANSFER													
10 FED. RECEIPT	233.6	796.5											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-20-03-00 (21-25-7-08-24-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
SUB-PROGRAM: WORK EXPERIENCE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-03-00 (21-25-7-08-24-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
 SUB-PROGRAM: WORK EXPERIENCE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2321.4	2361.6											
08 MISC.													
** TOTAL EXPEND	2321.4	2361.6											
09 I-A TRANSFER	116.0												
10 FED. RECEIPT	2321.4	2361.6											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-20-04-00 (21-25-7-08-26-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
SUB-PROGRAM: PUBLIC SERVICE EMPLOYMENT

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-04-00 (21-25-7-08-26-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
 SUB-PROGRAM: PUBLIC SERVICE EMPLOYMENT

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4401.9	8784.9											
08 MISC.													
** TOTAL EXPEND	4401.9	8784.9											
09 I-A TRANSFER	287.4												
10 FED. RECEIPT	4401.9	8784.9											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-20-06-00 (21-25-7-08-30-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
SUB-PROGRAM: SERVICES AND ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-06-00 (21-25-7-08-30-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
 SUB-PROGRAM: SERVICES AND ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1999.5	2235.3	28.9										
02 TRAVEL	245.8	462.9	10.9										
03 CONTRACTUAL	691.3	992.5	15.5										
04 COMMODITIES	14.7	23.2	.7										
05 EQUIPMENT	18.3												
06 LANDS/BLDGS	5.7												
07 GRANTS, CLMS	353.4	518.9											
08 MISC.													
** TOTAL EXPEND	3328.7	4232.8	56.0										
09 I-A TRANSFER	159.7												
10 FED. RECEIPT	3328.7	4232.8											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS			56.0										
14 OTHER FUNDS													
15 FULL TIME	74.0	62.0	1.0										
16 PART TIME	6.0	5.0											
17 TEMPORARY													
18 STAFF MONTHS	903.0	774.0	12.0										

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

REVISED PROGRAMS: 82-5L \$56.0

03-18-20-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
SUB-PROGRAM: TRAINING & SUPPORT SERVICES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CETA
SUB-PROGRAM: TRAINING & SUPPORT SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					3251.0	2249.6	2249.6	2249.6	2249.6	2249.6			2249.6
08 MISC.													
** TOTAL EXPEND					3251.0	2249.6	2249.6	2249.6	2249.6	2249.6			2249.6
09 I-A TRANSFER													
10 FED. RECEIPT					3251.0	2249.6	2249.6	2249.6	2249.6	2249.6			2249.6
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-20-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
SUB-PROGRAM: YOUTH PROGRAMS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
 SUB-PROGRAM: YOUTH PROGRAMS

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					1531.6	1531.6	1531.6	1531.6	1531.6	1531.6			1531.6
08 MISC.													
** TOTAL EXPEND					1531.6	1531.6	1531.6	1531.6	1531.6	1531.6			1531.6
09 I-A TRANSFER													
10 FED. RECEIPT					1531.6	1531.6	1531.6	1531.6	1531.6	1531.6			1531.6
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-20-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
SUB-PROGRAM: SPECIAL GOVERNOR'S GRANT

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

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

03-18-20-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

 PROGRAM: CETA
 SUB-PROGRAM: SPECIAL GOVERNOR'S GRANT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.					313.0	313.0	318.9	318.9	318.9	318.9			318.9
02 TRAVEL					40.0	40.0	40.0	40.0	40.0	40.0			40.0
03 CONTRACTUAL					59.0	59.0	59.0	59.0	59.0	59.0			59.0
04 COMMODITIES					2.0	2.0	2.0	2.0	2.0	2.0			2.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					404.9	324.8	324.8	324.8	324.8	324.8			324.8
08 MISC.													
** TOTAL EXPEND					818.9	738.8	744.7	744.7	744.7	744.7			744.7
09 I-A TRANSFER					14.0	14.0	14.0	14.0	14.0	14.0			14.0
10 FED. RECEIPT					818.9	738.8	744.7	744.7	744.7	744.7			744.7
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					6.5	6.5	6.5	6.5	6.5	6.5			6.5
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					78.0	78.0	78.0	78.0	78.0	78.0			78.0

03-18-20-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
SUB-PROGRAM: ADMIN & EMPLOY COUNSELING

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
 SUB-PROGRAM: ADMIN & EMPLOY COUNSELING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.					1950.0	1057.0	1057.0	1057.0	1057.0	1057.0			1057.0
02 TRAVEL					422.9	304.9	304.9	304.9	304.9	304.9			304.9
03 CONTRACTUAL					933.5	400.8	400.8	400.8	400.8	400.8			400.8
04 COMMODITIES					21.2	7.2	7.2	7.2	7.2	7.2			7.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					458.0	415.3	415.3	415.3	415.3	415.3			415.3
08 MISC.													
** TOTAL EXPEND					3785.6	2185.2	2185.2	2185.2	2185.2	2185.2			2185.2
09 I-A TRANSFER					81.2	81.2	81.2	81.2	81.2	81.2			81.2
10 FED. RECEIPT					3740.4	2140.0	2140.0	2140.0	2140.0	2140.0			2140.0
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS					45.2	45.2	45.2	45.2	45.2	45.2			45.2
14 OTHER FUNDS													
15 FULL TIME					48.5	38.5	38.5	38.5	38.5	38.5			38.5
16 PART TIME					5.0	5.0	5.0	5.0	5.0	5.0			5.0
17 TEMPORARY													
18 STAFF MONTHS					612.0	492.0	492.0	492.0	492.0	492.0			492.0

03-18-20-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
SUB-PROGRAM: STATE TRAINING PROGRAM

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

GOVERNORS REC \$1,000.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-183.6	-100.0%
02 TRAVEL	-21.6	-100.0%
03 CONTRACTUAL	-791.8	-100.0%
04 COMMODITIES	-3.0	-100.0%
** TOTAL	-1000.0	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

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

LEGISLATIVE INTENT:

THE APPROPRIATION OF \$6,711,100 IN FEDERAL RECEIPTS FOR CETA WILL NOT LAPSE UNTIL JUNE 30, 1984.

03-18-20-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: SOCIAL SERVICES

 PROGRAM: CETA
 SUB-PROGRAM: STATE TRAINING PROGRAM

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.						274.0	183.6	183.6		183.6			
02 TRAVEL						32.3	21.6	21.6		21.6			
03 CONTRACTUAL						1656.3	791.8	791.8		791.8			
04 COMMODITIES						4.5	3.0	3.0		3.0			
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1967.1	1000.0	1000.0		1000.0			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						1967.1	1000.0	1000.0		1000.0			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME						7.0	4.0	4.0		4.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						84.0	48.0	48.0		48.0			

03-18-20-17-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICES

PROGRAM: CETA
SUB-PROGRAM: DISPLACED HOMEMAKERS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-18-20-17-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CETA
SUB-PROGRAM: DISPLACED HOMEMAKERS

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.												19.1	
02 TRAVEL													
03 CONTRACTUAL												580.9	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND												600.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND												600.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME												1.0	
17 TEMPORARY													
18 STAFF MONTHS												6.0	

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

FISCAL NOTES: HB 287 \$600.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:59

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
MUNICIPAL REVENUE SHARING	55707.6		57721.3	57721.3	55721.3	57721.3	55707.6			56200.2	55707.6
AGRICULTURAL LAND EXEMPTION	194.3		211.8	211.8	211.8	211.8	211.8	211.8			211.8
NATIONAL FOREST RECEIPTS	2500.0		2725.0	2725.0	2725.0	2725.0	2725.0	2725.0			2725.0
RURAL DEVELOPMENT GRANTS	3000.0		3270.0	3270.0	2915.0	3270.0	1300.0			3000.0	2300.0
ORGANIZATIONAL GRANTS	27.0		29.4	29.4	28.4	29.4	29.4	28.4		405.0	29.4
COMMUNITY LEGAL ASST GRANTS	108.0		117.7	117.7	46.1	117.7	117.7	46.1			117.7
BULK FUEL GRANTS	2627.4		2616.0	2616.0	1266.0	2616.0	1300.0	1266.0			1300.0
BOROUGH FEASIBILITY GRANTS										375.0	
** TOTAL	64164.3		66691.2	66691.2	62913.6	66691.2	61391.5	4277.3		59980.2	62391.5
** CHANGE VERSUS FY82 ATH				3.9%	-1.9%	3.9%	-4.3%	-93.3%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	93.6										
TRAVEL	23.5									20.0	
CONTRACTUAL	109.9									360.0	
COMMODITIES	.4										
EQUIPMENT											
GRANTS, CLMS	63936.9		66691.2	66691.2	62913.6	66691.2	61391.5	4277.3		59600.2	62391.5
FUNDING SOURCE											
FED. RECEIPT	2500.0		2725.0	2725.0	2725.0	2725.0	2725.0	2725.0			2725.0
GENERAL FUND	61664.3		63966.2	63966.2	60188.6	63966.2	58666.5	1552.3		59980.2	59666.5
** GENERAL FUND CHANGE VS. FY82 ATH				3.7%	-2.3%	3.7%	-4.8%	-97.4%	-100.0%		
POSITIONS											
FULL TIME	3.0										
STAFF MONTHS	36.0										

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: MUNICIPAL REVENUE SHARING

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$57,721.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-2013.7	-3.5%	REDUCE TO FY 82 AUTHORIZED <2013.7>.
** TOTAL	-2013.7	-3.5%	

HOUSE FIGURE \$55,707.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$57,721.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-57721.3	-100.0%	APPROPRIATION APPEARS IN SECTION 65 OF THE BILL (57721.3).
** TOTAL	-57721.3	-100.0%	

SENATE FIGURE \$0.0

DELETES ALLOCATION OF \$55,721,300 TO BE DISTRIBUTED ELSEWHERE IN BUDGET DOCUMENT.

08-19-01-01-00 (21-72-3-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: MUNICIPAL REVENUE SHARING

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	52601.3	55707.6			57721.3	57721.3	55721.3	57721.3	55707.6			56200.2	55707.6
08 MISC.													
** TOTAL EXPEND	52601.3	55707.6			57721.3	57721.3	55721.3	57721.3	55707.6			56200.2	55707.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	52601.3	55707.6			57721.3	57721.3	55721.3	57721.3	55707.6			56200.2	55707.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 746 \$479.2, HB 148 \$55721.0

03-18-01-02-00 (21-72-3-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: AGRICULTURAL LAND EXEMPTION

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:59

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: AGRICULTURAL LAND EXEMPTION

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	183.7	194.3			211.8	211.8	211.8	211.8	211.8	211.8			211.8
08 MISC.													
** TOTAL EXPEND	183.7	194.3			211.8	211.8	211.8	211.8	211.8	211.8			211.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	183.7	194.3			211.8	211.8	211.8	211.8	211.8	211.8			211.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-18-01-03-00 (21-72-3-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: NATIONAL FOREST RECEIPTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-18-01-03-00 (21-72-3-06-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: NATIONAL FOREST RECEIPTS

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1981.9	2500.0			2725.0	2725.0	2725.0	2725.0	2725.0	2725.0			2725.0
08 MISC.													
** TOTAL EXPEND	1981.9	2500.0			2725.0	2725.0	2725.0	2725.0	2725.0	2725.0			2725.0
09 I-A TRANSFER													
10 FED. RECEIPT	1981.9	2500.0			2725.0	2725.0	2725.0	2725.0	2725.0	2725.0			2725.0
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-01-04-00 (21-72-3-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: RURAL DEVELOPMENT GRANTS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,270.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-1970.0	-60.2%	GENERAL REDUCTION <1970.0>.
** TOTAL	-1970.0	-60.2%	

HOUSE FIGURE \$1,300.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,270.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-3270.0	-100.0%	APPROPRIATION APPEARS IN SECTION 12 OF THE BILL (3270.0).
** TOTAL	-3270.0	-100.0%	

SENATE FIGURE \$0.0

DELETES APPROPRIATION OF \$2,915,000 FROM COMMUNITY ASSISTANCE GRANTS BRU AND IS REFLECTED ELSEWHERE
IN BUDGET DOCUMENT.

08-18-01-04-00 (21-72-3-06-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: RURAL DEVELOPMENT GRANTS

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	900.1	3000.0			3270.0	3270.0	2915.0	3270.0	1300.0			3000.0	2300.0
08 MISC.													
** TOTAL EXPEND	900.1	3000.0			3270.0	3270.0	2915.0	3270.0	1300.0			3000.0	2300.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	900.1	3000.0			3270.0	3270.0	2915.0	3270.0	1300.0			3000.0	2300.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 148 \$3000.0

L Sec 12, Ch 101, SLA 1982

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: ORGANIZATIONAL GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$29.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-1.0	-3.4%	REDUCED GRANTS (1.0).
** TOTAL	-1.0	-3.4%	
SENATE FIGURE	\$28.4		

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: ORGANIZATIONAL GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL												5.0	
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		27.0			29.4	29.4	28.4	29.4	29.4	28.4		400.0	29.4
08 MISC.													
** TOTAL EXPEND		27.0			29.4	29.4	28.4	29.4	29.4	28.4		405.0	29.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		27.0			29.4	29.4	28.4	29.4	29.4	28.4		405.0	29.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: SB 180 \$405.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: COMMUNITY LEGAL ASST GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$117.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-71.6	-60.8%	REDUCED GRANTS (71.6).
** TOTAL	-71.6	-60.8%	

SENATE FIGURE \$46.1

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: COMMUNITY LEGAL ASST GRANTS

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	165.9	108.0			117.7	117.7	46.1	117.7	117.7	46.1			117.7
08 MISC.													
** TOTAL EXPEND	165.9	108.0			117.7	117.7	46.1	117.7	117.7	46.1			117.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	165.9	108.0			117.7	117.7	46.1	117.7	117.7	46.1			117.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: BULK FUEL GRANTS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,616.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-1316.0	-50.3%	GENERAL REDUCTION <1316.0>.
** TOTAL	-1316.0	-50.3%	

HOUSE FIGURE \$1,300.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,616.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-1350.0	-51.6%	REVISED ESTIMATE OF NEED (1350.0).
** TOTAL	-1350.0	-51.6%	

SENATE FIGURE \$1,266.0

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: BULK FUEL GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	64.7	93.6											
02 TRAVEL	13.3	23.5											
03 CONTRACTUAL	17.5	109.9											
04 COMMODITIES	.6	.4											
05 EQUIPMENT	2.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1000.0	2400.0			2616.0	2616.0	1266.0	2616.0	1300.0	1266.0			1300.0
08 MISC.													
** TOTAL EXPEND	1098.9	2627.4			2616.0	2616.0	1266.0	2616.0	1300.0	1266.0			1300.0
09 I-A TRANSFER	42.0	50.4											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1098.9	2627.4			2616.0	2616.0	1266.0	2616.0	1300.0	1266.0			1300.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0											

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: BOROUGH FEASIBILITY GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: BOROUGH FEASIBILITY GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL												15.0	
03 CONTRACTUAL												360.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND												375.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND												375.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: SB 180 \$375.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
TRAINING, DEVELOPMENT & RDA	1386.5		1730.0	1730.0	1689.6	1739.6	1606.6	1739.6			1606.6
STATE ASSESSOR	305.8		324.7	324.7	328.0	328.0	304.3	328.0			304.3
LOCAL BOUNDARY COMMISSION	128.5		141.1	141.1	116.1	141.1	110.1	116.1			110.1
REVENUE SHARING ADMINISTRATION	86.9		96.1	96.1	96.1	96.1	91.0	96.1		38.1	91.0
COASTAL ENERGY IMPACT PROGRAM	2152.6		2291.0	3626.0	3626.0	3626.0	3623.5	3626.0			3623.5
** TOTAL	4060.3		4582.9	5917.9	5855.8	5930.8	5735.5	5905.8		38.1	5735.5
** CHANGE VERSUS FY82 ATH				45.7%	44.2%	46.0%	41.2%	45.4%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1510.2		1689.2	1689.2	1652.1	1702.1	1533.4	1690.1		27.5	1533.4
TRAVEL	196.0		230.8	230.8	230.8	230.8	230.8	234.8		5.2	230.8
CONTRACTUAL	351.9		470.6	470.6	445.6	470.6	444.0	453.6		4.1	444.0
COMMODITIES	22.6		24.9	24.9	24.9	24.9	24.9	24.9		.7	24.9
EQUIPMENT	9.4		3.0	3.0	3.0	3.0	3.0	3.0		.6	3.0
LANDS/BLDGS											
GRANTS, CLMS	1970.2		2164.4	3499.4	3499.4	3499.4	3499.4	3499.4			3499.4
FUNDING SOURCE											
FED. RECEIPT	2152.6		2291.0	3626.0	3626.0	3626.0	3623.5	3626.0			3623.5
GENERAL FUND	1900.2		2284.4	2284.4	2222.3	2297.3	2104.5	2272.3		38.1	2104.5
PGM RECEIPTS	7.5		7.5	7.5	7.5	7.5	7.5	7.5			7.5
** GENERAL FUND CHANGE VS. FY82 ATH				20.2%	16.9%	20.8%	10.7%	19.5%	-100.0%		
POSITIONS											
FULL TIME	39.0		43.0	43.0	43.0	43.0	42.0	43.0		1.0	42.0
PART TIME	4.0		4.0	4.0	4.0	4.0	4.0	4.0			4.0
STAFF MONTHS	493.2		541.6	541.6	541.6	541.6	529.6	541.6		12.0	529.6

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: TRAINING, DEVELOPMENT & RDA

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,739.6

OBJECT GROUP	VARIATION		DESCRIPTION:
01 PERS. SERV.	-133.0	-10.6%	HOUSE VERSUS GOVERNOR
DELETE UNAUTHORIZED POSITION <22.5>. INCREASE VACANCY TO 5% <32.9>, DELETE SALARY INCREASES <77.6>.			
** TOTAL	-133.0	-7.6%	

HOUSE FIGURE \$1,606.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,739.6

OBJECT GROUP	VARIATION		DESCRIPTION:
01 PERS. SERV.	-12.0	-1.0%	SENATE VERSUS GOVERNOR
02 TRAVEL	4.0	2.2%	
03 CONTRACTUAL	8.0	2.8%	

NO NEW POSITIONS AUTHORIZED.

TRANSFERS ONE POSITION FROM OFFICE OF THE COMMISSIONER TO THE LOCAL GOVERNMENT ASSISTANCE BRU.
GOVERNOR'S REVISED BUDGET REQUEST DELETED FUNDING FOR THAT PURPOSE. THE POSITION OF 'PROJECT ASSISTANT' WILL BE RESPONSIBLE TO HELP MANAGE THE SENIOR CITIZEN HOMEOWNERS PROPERTY TAX RELIEF PROGRAM.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

 PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: TRAINING, DEVELOPMENT & RDA

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	704.3	1068.6			1243.3	1243.3	1202.9	1252.9	1119.9	1240.9			1119.9
02 TRAVEL	100.6	143.1			183.3	183.3	183.3	183.3	183.3	187.3			183.3
03 CONTRACTUAL	244.3	149.0			284.5	284.5	284.5	284.5	284.5	292.5			284.5
04 COMMODITIES	10.2	18.5			15.9	15.9	15.9	15.9	15.9	15.9			15.9
05 EQUIPMENT	4.8	7.3			3.0	3.0	3.0	3.0	3.0	3.0			3.0
06 LANDS/BLDGS	1.6												
07 GRANTS, CLMS	196.8												
08 MISC.													
** TOTAL EXPEND	1262.6	1386.5			1730.0	1730.0	1689.6	1739.6	1606.6	1739.6			1606.6
09 I-A TRANSFER	13.0	9.1							50.6				50.6
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1262.6	1379.0			1722.5	1722.5	1682.1	1732.1	1599.1	1732.1			1599.1
13 PGM RECEIPTS		7.5			7.5	7.5	7.5	7.5	7.5	7.5			7.5
14 OTHER FUNDS													
15 FULL TIME	18.0	27.0			31.0	31.0	31.0	31.0	30.0	31.0			30.0
16 PART TIME	.2	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	228.0	330.0			378.4	378.4	378.4	378.4	366.4	378.4			366.4

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 CLERK TYPIST III	ANCHORAGE	FULL	1	22.5		22.5		22.5		1				1
** NEW POSITION TOTALS			1	22.5		22.5		22.5		1				

FOOTNOTES

1 EXISTING UNAUTHORIZED POSITION CREATED BY RP 82-205X.

03-18-02-02-00 (21-72-3-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: STATE ASSESSOR

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

GOVERNORS REC \$328.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-23.7	-9.1%	INCREASE VACANCY TO 3% <8.2>, DELETE SALARY INCREASES <15.5>.
** TOTAL	-23.7	-7.2%	

HOUSE FIGURE \$304.3

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	207.9	244.6			256.8	256.8	260.1	260.1	236.4	260.1			236.4
02 TRAVEL	17.4	13.2			14.5	14.5	14.5	14.5	14.5	14.5			14.5
03 CONTRACTUAL	53.8	43.5			48.8	48.8	48.8	48.8	48.8	48.8			48.8
04 COMMODITIES	2.2	3.0			4.6	4.6	4.6	4.6	4.6	4.6			4.6
05 EQUIPMENT	2.7	1.5											
06 LANDS/BLDGS	1.2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	285.2	305.8			324.7	324.7	328.0	328.0	304.3	328.0			304.3
09 I-A TRANSFER	7.4	5.6							7.1				7.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	285.2	305.8			324.7	324.7	328.0	328.0	304.3	328.0			304.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS	91.2	91.2			91.2	91.2	91.2	91.2	91.2	91.2			91.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: LOCAL BOUNDARY COMMISSION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$141.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.4	-6.2%
03 CONTRACTUAL	-26.6	-68.6%
** TOTAL	-31.0	-22.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE SALARY INCREASES <4.4>.

DELETE ONE-TIME ITEM ASSOCIATED WITH 1981 LEGISLATION <26.6>.

HOUSE FIGURE \$110.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$141.1

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-25.0	-64.4%
** TOTAL	-25.0	-17.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE ONE TIME ITEMS (25.0).

SENATE FIGURE \$116.1

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: LOCAL BOUNDARY COMMISSION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	49.5	65.3			70.6	70.6	70.6	70.6	66.2	70.6			66.2
02 TRAVEL	23.7	19.6			30.0	30.0	30.0	30.0	30.0	30.0			30.0
03 CONTRACTUAL	9.3	43.3			38.8	38.8	13.8	38.8	12.2	13.8			12.2
04 COMMODITIES	.5	.3			1.7	1.7	1.7	1.7	1.7	1.7			1.7
05 EQUIPMENT	.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	83.1	128.5			141.1	141.1	116.1	141.1	110.1	116.1			110.1
09 I-A TRANSFER	.6								1.2				1.2
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	83.1	128.5			141.1	141.1	116.1	141.1	110.1	116.1			110.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0			24.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: REVENUE SHARING ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$96.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.1	-6.4%	DELETE SALARY INCREASES <5.1>.
** TOTAL	-5.1	-5.3%	
HOUSE FIGURE	\$91.0		

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: REVENUE SHARING ADMINISTRATION

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	72.2	73.5			79.5	79.5	79.5	79.5	74.4	79.5		27.5	74.4
02 TRAVEL	1.8	2.7			3.0	3.0	3.0	3.0	3.0	3.0		5.2	3.0
03 CONTRACTUAL	16.1	9.9			11.5	11.5	11.5	11.5	11.5	11.5		4.1	11.5
04 COMMODITIES	.4	.2			2.1	2.1	2.1	2.1	2.1	2.1		.7	2.1
05 EQUIPMENT		.6										.6	
06 LANDS/BLDGS	.4												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	90.9	86.9			96.1	96.1	96.1	96.1	91.0	96.1		38.1	91.0
09 I-A TRANSFER	2.9	2.2							3.9				3.9
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	90.9	86.9			96.1	96.1	96.1	96.1	91.0	96.1		38.1	91.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		1.0	2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0		12.0	24.0

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

FISCAL NOTES: SB 180 \$38.1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

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

GOVERNORS REC \$3,626.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-2.5	-6.4%	DELETE SALARY INCREASES <2.5>.
** TOTAL	-2.5	-0.1%	

HOUSE FIGURE \$3,623.5

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

LEGISLATIVE INTENT:

THE ALLOCATION OF \$3,626,000 IN FEDERAL RECEIPTS FOR THE COASTAL ENERGY IMPACT PROGRAM WILL NOT

LAPSE UNTIL JUNE 30, 1984.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: COASTAL ENERGY IMPACT PROGRAM

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	54.4	58.2			39.0	39.0	39.0	39.0	36.5	39.0			36.5
02 TRAVEL	9.7	17.4											
03 CONTRACTUAL	12.4	106.2			87.0	87.0	87.0	87.0	87.0	87.0			87.0
04 COMMODITIES	.6	.6			.6	.6	.6	.6	.6	.6			.6
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	14.3	1970.2			2164.4	3499.4	3499.4	3499.4	3499.4	3499.4			3499.4
08 MISC.													
** TOTAL EXPEND	91.4	2152.6			2291.0	3626.0	3626.0	3626.0	3623.5	3626.0			3623.5
09 I-A TRANSFER	5.8								54.3				54.3
10 FED. RECEIPT	91.4	2152.6			2291.0	3626.0	3626.0	3626.0	3623.5	3626.0			3623.5
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0			24.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
COMMUNITY PLANNING ASSISTANCE	3948.6		4087.2	4783.8	4198.4	4298.4	1647.5	4198.4			3810.0
MUNICIPAL LANDS TRUSTEE	274.5		280.1	280.1	282.8	282.8	263.6	282.8			263.6
ANCSA PLAN OF SURVEY	370.1		398.1	398.1	398.1	398.1	372.2	398.1			372.2
** TOTAL	4593.2		4765.4	5462.0	4879.3	4979.3	2283.3	4879.3			4445.8
** CHANGE VERSUS FY82 ATH				18.9%	6.2%	8.4%	-50.2%	6.2%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1416.7		1524.7	1822.5	1625.3	1771.5	1246.1	1625.3			1571.9
TRAVEL	183.6		202.0	255.0	229.1	202.0	183.7	229.1			229.1
CONTRACTUAL	773.3		842.9	1184.4	825.9	807.2	834.6	825.9			875.9
COMMODITIES	14.4		15.7	17.0	17.5	16.0	17.5	17.5			17.5
EQUIPMENT	5.1			3.0	1.4	2.5	1.4	1.4			1.4
LANDS/BLDGS											
GRANTS, CLMS	2200.1		2180.1	2180.1	2180.1	2180.1		2180.1			1750.0
MISC.											
FUNDING SOURCE											
FED. RECEIPT	692.0		692.0	88.6	88.9	89.3	89.3	88.9			89.3
G. F. MATCH	309.0										82.5
GENERAL FUND	1186.1		1464.5	2764.5	2181.5	2273.6	2087.7	2181.5			2087.7
PGM RECEIPTS						7.5					
OTHER FUNDS	2406.1		2608.9	2608.9	2608.9	2608.9	106.3	2608.9			2186.3
** GENERAL FUND CHANGE VS. FY82 ATH				133.0%	83.9%	91.6%	76.0%	83.9%	-100.0%		
POSITIONS											
FULL TIME	34.0		34.0	41.0	37.0	40.0	30.0	37.0			37.0
PART TIME	3.0		3.0	3.0	3.0	3.0	3.0	3.0			3.0
STAFF MONTHS	426.0		436.8	520.8	508.8	508.8	388.8	462.0			472.8

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES
 SUB-PROGRAM: COMMUNITY PLANNING ASSISTANCE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,298.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-480.3	-37.6%	REDUCE TO CONTINUATION <244.1>, ALLOW NEW POSITIONS #1, #2 AND #7 141.5, REDUCE VACANCY 6.4, DELETE 7 CZM POSITIONS <325.8>, DELETE SALARY INCREASES <58.3>.
02 TRAVEL	-18.3	-14.7%	NEW POSITIONS TRAVEL 27.1, DELETE CZM TRAVEL <45.4>.
03 CONTRACTUAL	27.4	3.9%	INCREASE TO CONTINUATION 35.7, NEW POSITIONS CONTRACTUAL 29.2, MISC. INCREASE 3.8, DELETE CZM CONTRACTUAL <41.3>.
04 COMMODITIES	1.5	14.0%	REDUCE TO CONTINUATION <.3>, NEW POSITIONS COMMODITIES 1.8.
05 EQUIPMENT	-1.1	-44.0%	REDUCE TO CONTINUATION <2.5>, NEW POSITIONS EQUIPMENT 1.4.
07 GRANTS, CLMS	-2180.1	-100.0%	DELETE CZM GRANTS <2180.1>.
** TOTAL	-2650.9	-61.7%	

HOUSE FIGURE \$1,647.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENT SPECIALIST II	JUNEAU	FULL	1	40.7		40.7	
2 RESEARCH ANALYST III	JUNEAU	FULL	1	40.7		40.7	
7 PLANNER IV	ANCHORAGE	FULL	1	60.1	60.1		
** TOTALS			3	141.5	60.1	81.4	

COASTAL ZONE MANAGEMENT (CZM) REDUCTIONS INCLUDE 2510.1 INTERAGENCY RECEIPTS FROM THE OFFICE OF COASTAL MANAGEMENT AND 82.5 GF MATCH.

*** SENATE ANALYSIS ***

GOVERNORS REC \$4,298.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-146.2	-11.5%	INCREASED VACANCY (146.2).
02 TRAVEL	27.1	21.8%	INCREASED TRAVEL 27.1.
03 CONTRACTUAL	18.7	2.7%	INCREASED CONTRACTUAL SERVICES 18.7.
04 COMMODITIES	1.5	14.0%	INCREASED COMMODITIES 1.5.
05 EQUIPMENT	-1.1	-44.0%	REDUCED EQUIPMENT (1.1).
** TOTAL	-100.0	-2.3%	

SENATE FIGURE \$4,198.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENT SPECIALIST II	JUNEAU	FULL	1	40.7		40.7	
2 RESEARCH ANALYST III	JUNEAU	FULL	1	40.7		40.7	
7 PLANNER IV	ANCHORAGE	FULL	1	60.1	60.1		
** TOTALS			3	141.5	60.1	81.4	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY PLANNING SERVICES
SUB-PROGRAM: COMMUNITY PLANNING ASSISTANCE

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	804.8	945.8	47.4		1031.9	1329.7	1129.8	1276.0	795.7	1129.8			1121.5
02 TRAVEL	120.1	112.8	3.9		124.1	177.1	151.2	124.1	105.8	151.2			151.2
03 CONTRACTUAL	2689.1	679.5	13.0		740.7	1082.2	723.7	705.0	732.4	723.7			773.7
04 COMMODITIES	6.2	9.5	.8		10.4	11.7	12.2	10.7	12.2	12.2			12.2
05 EQUIPMENT	4.3	.9	.3			3.0	1.4	2.5	1.4	1.4			1.4
06 LANDS/BLDGS	3.3												
07 GRANTS, CLMS	1106.4	2200.1			2180.1	2180.1	2180.1	2180.1		2180.1			1750.0
08 MISC.			8.0										
** TOTAL EXPEND	4734.2	3948.6	73.4		4087.2	4783.8	4198.4	4298.4	1647.5	4198.4			3810.0
09 I-A TRANSFER	101.0	74.5							54.9				54.9
10 FED. RECEIPT	236.8	692.0	73.4		692.0	88.6	88.9	89.3	89.3	88.9			89.3
11 G. F. MATCH	198.9	309.0											82.5
12 GENERAL FUND	340.5	541.5			786.3	2086.3	1500.6	1592.7	1451.9	1500.6			1451.9
13 PGM RECEIPTS								7.5					
14 OTHER FUNDS	3958.0	2406.1			2608.9	2608.9	2608.9	2608.9	106.3	2608.9			2186.3
15 FULL TIME	30.0	22.0	1.0		22.0	29.0	25.0	28.0	18.0	25.0			25.0
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS	359.7	282.0	12.0		292.8	376.8	364.8	364.8	244.8	318.0			328.8

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 DEVELOPMENT SPECIALIST II	JUNEAU	FULL	1	40.7	24.8	65.5		65.5		1	1	1		
2 RESEARCH ANALYST III	JUNEAU	FULL	1	40.7	20.0	60.7		60.7		1	1	1		
3 MUNICIPAL FINANCE ANALYST	JUNEAU	FULL	1	46.6	23.3	69.9		69.9						
4 CLERK TYPIST III	JUNEAU	FULL	1	22.5	8.2	30.7		30.7						
5 PLANNER IV	JUNEAU	FULL	1	43.4	21.0	64.4		64.4						
6 PLANNER IV	JUNEAU	FULL	1	43.5	21.0	64.5		64.5						
7 PLANNER IV	ANCHORAGE	FULL	1	60.1	14.7	74.8	74.8			1	1	1		1
** NEW POSITION TOTALS			7	297.5	133.0	430.5	74.8	355.7		3	3	3		

FOOTNOTES

1 EXISTING POSITION CREATED BY RP 82-21.

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

REVISED PROGRAMS: 82-21L \$73.4

08-18-03-03-00 (21-72-6-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES
SUB-PROGRAM: MUNICIPAL LANDS TRUSTEE

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

GOVERNORS REC \$282.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-19.2	-10.3%	INCREASE VACANCY TO 3% <8.2>, DELETE SALARY INCREASES <11.0>.
** TOTAL	-19.2	-6.8%	
HOUSE FIGURE	\$263.6		

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

08-18-03-03-00 (21-72-6-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

 PROGRAM: COMMUNITY PLANNING SERVICES
 SUB-PROGRAM: MUNICIPAL LANDS TRUSTEE

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	121.6	185.3			184.6	184.6	187.3	187.3	168.1	187.3			168.1
02 TRAVEL	11.7	20.5			22.6	22.6	22.6	22.6	22.6	22.6			22.6
03 CONTRACTUAL	69.2	64.2			70.0	70.0	70.0	70.0	70.0	70.0			70.0
04 COMMODITIES	1.4	2.7			2.9	2.9	2.9	2.9	2.9	2.9			2.9
05 EQUIPMENT	1.2	1.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	205.1	274.5			280.1	280.1	282.8	282.8	263.6	282.8			263.6
09 I-A TRANSFER									2.8				2.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	205.1	274.5			280.1	280.1	282.8	282.8	263.6	282.8			263.6
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			5.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0			60.0

08-18-03-04-00 (21-72-6-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES
SUB-PROGRAM: ANCSA PLAN OF SURVEY

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

GOVERNORS REC \$398.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-25.9	-8.4%
** TOTAL	-25.9	-6.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

INCREASE VACANCY TO 3% <6.4>, DELETE SALARY INCREASES <19.5>.

HOUSE FIGURE \$372.2

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

08-18-03-04-00 (21-72-6-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

 PROGRAM: COMMUNITY PLANNING SERVICES
 SUB-PROGRAM: ANCSA PLAN OF SURVEY

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	121.6	285.6			308.2	308.2	308.2	308.2	282.3	308.2			282.3
02 TRAVEL	11.6	50.3			55.3	55.3	55.3	55.3	55.3	55.3			55.3
03 CONTRACTUAL	72.3	29.6			32.2	32.2	32.2	32.2	32.2	32.2			32.2
04 COMMODITIES	1.8	2.2			2.4	2.4	2.4	2.4	2.4	2.4			2.4
05 EQUIPMENT	1.2	2.4											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	208.5	370.1			398.1	398.1	398.1	398.1	372.2	398.1			372.2
09 I-A TRANSFER	2.3								1.9				1.9
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	208.5	370.1			398.1	398.1	398.1	398.1	372.2	398.1			372.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0			7.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0			84.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
OFFICE OF THE COMMISSIONER	54.4		384.2	784.2	557.2	784.2	266.3	559.7			873.6
ADMINISTRATIVE SERVICES	1062.1		1032.5	940.6	895.8	1037.7	853.5	895.8			853.5
RURAL DEVELOPMENT COUNCIL	179.9		196.7	196.7		196.7		196.7			
FIRE PREVENTION TASK FORCE	145.5		159.2	167.2		167.2					
CITIZEN PARTICIPATION PROJECT	106.7										
COMMUNITY BLOCK GRANTS				2600.0	2600.0	2600.0	2600.0	2600.0			2600.0
DESIGNATED GRANTS	1513.7										
** TOTAL	3062.3		1772.6	4688.7	4053.0	4785.8	3719.8	4252.2			4327.1
** CHANGE VERSUS FY82 ATH				53.1%	32.3%	56.2%	21.4%	38.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1386.1		1376.0	1294.7	1004.0	1385.6	951.5	1117.5			951.5
TRAVEL	146.9		162.1	163.8	49.4	164.3	56.1	110.7			56.1
CONTRACTUAL	240.6		214.0	608.4	385.3	615.3	98.3	407.8			398.3
COMMODITIES	15.8		17.5	18.8	11.3	17.6	10.9	13.2			10.9
EQUIPMENT	1.7		3.0	3.0	3.0	3.0	3.0	3.0			3.0
LANDS/BLDGS											
GRANTS, CLMS	1653.7			2600.0	2600.0	2600.0	2600.0	2600.0			2600.0
MISC.	-382.5										307.3
FUNDING SOURCE											
FED. RECEIPT	-150.1			2600.0	2600.0	2600.0	2600.0	2600.0			2602.5
G. F. MATCH	-6.5										
GENERAL FUND	2760.7		1332.8	1840.8	1205.1	1820.8	895.1	1404.3			1487.3
OTHER FUNDS	458.2		439.8	247.9	247.9	365.0	224.7	247.9			237.3
** GENERAL FUND CHANGE VS. FY82 ATH				-33.3%	-56.3%	-34.0%	-67.5%	-49.1%	-100.0%		
POSITIONS											
FULL TIME	39.0		36.0	34.0	29.0	33.0	28.0	31.0			28.0
PART TIME	2.0		2.0	1.0		1.0					
STAFF MONTHS	480.4		444.4	414.4	348.2	408.4	336.0	372.2			336.0

08-18-06-01-00 (21-72-5-11-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$784.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-47.2	-18.5%
02 TRAVEL	-3.3	-13.1%
03 CONTRACTUAL	-462.7	-93.2%
04 COMMODITIES	-4.7	-74.6%
** TOTAL	-517.9	-66.0%

HOUSE FIGURE \$266.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE CITIZEN PARTICIPATION PROJECT POSITION <36.5>, DELETE SALARY INCREASES <10.7>.
 DELETE CITIZEN PARTICIPATION PROJECT TRAVEL <3.3>.
 DELETE LEGAL SERVICES GRANTS <400.0>, DELETE CITIZEN PARTICIPATION PROJECT CONTRACTUAL <62.7>.
 DELETE CITIZEN PARTICIPATION PROJECT COMMODITIES <4.7>.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$784.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-57.0	-22.3%
03 CONTRACTUAL	-163.2	-32.9%
04 COMMODITIES	-4.3	-68.3%
** TOTAL	-224.5	-28.6%

SENATE FIGURE \$559.7

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE CITIZEN PARTICIPATION PROJECT (36.5), INCREASED VACANCY (20.5).
 REDUCED LEGAL SERVICES GRANT (100.0), DELETE CITIZENS PARTICIPATION PROJECT (65.7).
 DELETE CITIZENS PARTICIPATION PROJECT (4.3).

THE AMOUNT OF \$2,500 IS INCLUDED IN CONTRACTUAL SERVICES FOR PAYMENT OF MAINTENANCE OF THE STATE OPERATED AIRSTRIP AT CHISANA, ALASKA.

TRANSFERS ONE POSITION FROM OFFICE OF THE COMMISSIONER TO THE LOCAL GOVERNMENT ASSISTANCE BRU. GOVERNOR'S REVISED BUDGET REQUEST DELETED FUNDING FOR THAT PURPOSE. THE POSITION OF 'PROJECT ASSISTANT' WILL BE RESPONSIBLE TO HELP MANAGE THE SENIOR CITIZEN HOMEOWNERS PROPERTY TAX RELIEF PROGRAM.

LEGISLATIVE INTENT:

LEGAL SERVICES FUNDS CONTAINED IN THE CONTRACTUAL LINE ITEM ARE TO BE USED TO PROVIDE DIRECT SERVICES TO INDIVIDUAL CLIENTS. FUNDS MAY NOT BE USED FOR: REPRESENTATION OF ORGANIZED GROUPS, CLASS ACTION SUITS RELATING TO EDUCATIONAL LITIGATION; OR FOR CLASS ACTION SUITS WHERE MORE THAN 25% OF THE REPRESENTED GROUP DOES NOT MEET THE ELIGIBILITY CRITERIA FOR INDIVIDUAL CLIENTS.

LEGISLATIVE INTENT:

CAPITAL IMPROVEMENT POSITIONS HAVE BY TRADITION BEEN ESTABLISHED, FUNDED, AND SUPPORTED OUTSIDE THE APPROPRIATED BUDGET PROCESS CONTRARY TO THE EXECUTIVE BUDGET ACT. BEGINNING WITH THE FISCAL YEAR 1984 BUDGET PRESENTED TO THE LEGISLATURE, ALL CAPITAL IMPROVEMENT POSITIONS 'AUTHORIZED' OR EXISTING IN ALL STATE AGENCIES AND ALL LINE ITEM DETAIL ASSOCIATED WITH THOSE POSITIONS SHALL BE BUDGETED FOR APPROPRIATION IN ACCORDANCE WITH THE DETAIL BUDGET INSTRUCTIONS PUBLISHED BY THE OFFICE OF THE GOVERNOR, DIVISION OF BUDGET & MANAGEMENT.

LEGISLATIVE INTENT:

THE COMMISSIONER SHALL ASSURE THAT NONE OF THE STATE FUNDS DISTRIBUTED AS GRANTS OR FUNDING ENTITLEMENTS TO NON-STATE AGENCIES ARE USED FOR THE PURPOSE OF LOBBYING ACTIVITIES BEFORE THE ALASKA LEGISLATURE.

08-18-06-01-00 (21-72-5-11-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	191.6	204.6			255.3	255.3	198.3	255.3	208.1	198.3			208.1
02 TRAVEL	14.9	19.8			25.1	25.1	25.1	25.1	21.8	25.1			21.8
03 CONTRACTUAL	18.2	71.0			96.5	496.5	330.8	496.5	33.8	333.3			333.8
04 COMMODITIES	1.3	1.5			6.3	6.3	2.0	6.3	1.6	2.0			1.6
05 EQUIPMENT					1.0	1.0	1.0	1.0	1.0	1.0			1.0
06 LANDS/BLDGS	1.4												
07 GRANTS, CLMS	647.5	140.0											
08 MISC.		-382.5											307.3
** TOTAL EXPEND	874.9	54.4			384.2	784.2	557.2	784.2	266.3	559.7			873.6
09 I-A TRANSFER	2.7								5.1				5.1
10 FED. RECEIPT		-150.1											2.5
11 G. F. MATCH		-6.5											
12 GENERAL FUND	874.9	262.9			384.2	784.2	557.2	784.2	266.3	559.7			858.5
13 PGM RECEIPTS													12.6
14 OTHER FUNDS		-51.9											
15 FULL TIME	4.0	4.0			5.0	5.0	5.0	5.0	4.0	4.0			4.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			60.0	60.0	60.0	60.0	48.0	48.0			48.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,037.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-178.0	-19.3%	REDUCE TO AGENCY REQUEST <90.9>, INCREASE VACANCY TO 5% <41.5>, DELETE SALARY INCREASES <45.6>.
02 TRAVEL	-0.5	-1.4%	ACCEPT AGENCY REQUEST FOR REMAINING LINE ITEMS.
03 CONTRACTUAL	-6.9	-9.7%	
04 COMMODITIES	1.2	14.8%	
** TOTAL	-184.2	-17.8%	
HOUSE FIGURE	\$853.5		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,037.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-115.7	-12.6%	INCREASE VACANCY, REDUCE INTERAGENCY SERVICES (115.7).
02 TRAVEL	-10.5	-30.2%	REDUCE INTERAGENCY SERVICES (10.5).
03 CONTRACTUAL	-16.9	-23.7%	REDUCE INTERAGENCY SERVICES (16.9).
04 COMMODITIES	1.2	14.8%	INCREASED COMMODITIES 1.2.
** TOTAL	-141.9	-13.7%	
SENATE FIGURE	\$895.8		

03-18-06-02-00 (21-72-5-11-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

 PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	401.1	959.7			916.2	830.5	805.7	921.4	743.4	805.7			743.4
02 TRAVEL	4.3	31.2			34.8	34.3	24.3	34.8	34.3	24.3			34.3
03 CONTRACTUAL	31.5	62.3			71.4	64.5	54.5	71.4	64.5	54.5			64.5
04 COMMODITIES	2.1	7.2			8.1	9.3	9.3	8.1	9.3	9.3			9.3
05 EQUIPMENT	1.1	1.7			2.0	2.0	2.0	2.0	2.0	2.0			2.0
06 LANDS/BLDGS	2.8												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	442.9	1062.1			1032.5	940.6	895.8	1037.7	853.5	895.8			853.5
09 I-A TRANSFER	.6								15.5				15.5
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	442.9	552.0			592.7	692.7	647.9	672.7	628.8	647.9			628.8
13 PGM RECEIPTS													
14 OTHER FUNDS		510.1			439.8	247.9	247.9	365.0	224.7	247.9			224.7
15 FULL TIME	12.0	29.0			26.0	24.0	24.0	23.0	24.0	24.0			24.0
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	149.0	354.0			318.0	288.0	288.2	282.0	288.0	288.2			288.0

08-18-06-03-00 (21-72-5-11-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: RURAL DEVELOPMENT COUNCIL

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

GOVERNORS REC \$196.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-113.5	-100.0%
02 TRAVEL	-61.3	-100.0%
03 CONTRACTUAL	-20.0	-100.0%
04 COMMODITIES	-1.9	-100.0%
** TOTAL	-196.7	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

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

RESTORES \$196,700 IN FUNDING FOR RURAL DEVELOPMENT COUNCIL AS PROPOSED IN ORIGINAL GOVERNOR'S REQUEST.

08-18-06-03-00 (21-72-5-11-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

 PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: RURAL DEVELOPMENT COUNCIL

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	75.5	104.8			113.5	113.5		113.5		113.5			
02 TRAVEL	34.9	55.7			61.3	61.3		61.3		61.3			
03 CONTRACTUAL	12.3	17.7			20.0	20.0		20.0		20.0			
04 COMMODITIES	.9	1.7			1.9	1.9		1.9		1.9			
05 EQUIPMENT	4.7												
06 LANDS/BLDGS	.4												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	128.7	179.9			196.7	196.7		196.7		196.7			
09 I-A TRANSFER	2.2	.2											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	128.7	179.9			196.7	196.7		196.7		196.7			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0		3.0		3.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0		36.0		36.0			

08-18-06-04-00 (21-55-3-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: FIRE PREVENTION TASK FORCE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$167.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-95.4	-100.0%
02 TRAVEL	-43.1	-100.0%
03 CONTRACTUAL	-27.4	-100.0%
04 COMMODITIES	-1.3	-100.0%
** TOTAL	-167.2	-100.0%

HOUSE FIGURE \$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$167.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-95.4	-100.0%
02 TRAVEL	-43.1	-100.0%
03 CONTRACTUAL	-27.4	-100.0%
04 COMMODITIES	-1.3	-100.0%
** TOTAL	-167.2	-100.0%

SENATE FIGURE \$0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE COMPONENT FUNDING (95.4).
DELETE COMPONENT FUNDING (43.1).
DELETE COMPONENT FUNDING (27.4).
DELETE COMPONENT FUNDING (1.3).

08-18-06-04-00 (21-55-3-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: FIRE PREVENTION TASK FORCE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	32.6	83.3			91.0	95.4		95.4					
02 TRAVEL	22.3	37.2			40.9	43.1		43.1					
03 CONTRACTUAL	10.2	23.9			26.1	27.4		27.4					
04 COMMODITIES	1.1	1.1			1.2	1.3		1.3					
05 EQUIPMENT	3.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	69.8	145.5			159.2	167.2		167.2					
09 I-A TRANSFER	.5				.2	.2		.2					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	69.8	145.5			159.2	167.2		167.2					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0		2.0					
16 PART TIME	1.0	1.0			1.0	1.0		1.0					
17 TEMPORARY													
18 STAFF MONTHS	30.4	30.4			30.4	30.4		30.4					

08-18-06-05-00 (21-21-5-21-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: CITIZEN PARTICIPATION PROJECT

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-18-06-05-00 (21-21-5-21-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: CITIZEN PARTICIPATION PROJECT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	30.6	33.7											
02 TRAVEL	2.8	3.0											
03 CONTRACTUAL	142.3	65.7											
04 COMMODITIES	.1	4.3											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	175.8	106.7											
09 I-A TRANSFER	1.5	.1											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	175.8	106.7											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0											

08-18-06-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: COMMUNITY BLOCK GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-18-06-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: COMMUNITY BLOCK GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						2600.0	2600.0	2600.0	2600.0	2600.0			2600.0
08 MISC.													
** TOTAL EXPEND						2600.0	2600.0	2600.0	2600.0	2600.0			2600.0
09 I-A TRANSFER													
10 FED. RECEIPT						2600.0	2600.0	2600.0	2600.0	2600.0			2600.0
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-18-06-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: DESIGNATED GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-18-06-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: DESIGNATED GRANTS

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1513.7											
08 MISC.													
** TOTAL EXPEND		1513.7											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1513.7											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: COASTAL ZONE MANAGEMENT

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	4910.0	153.9	5179.6	3888.0	5223.0	5223.0		3888.0			3888.0
** TOTAL	4910.0	153.9	5179.6	3888.0	5223.0	5223.0		3888.0			3888.0
** CHANGE VERSUS FY82 ATH				-20.8%	6.3%	6.3%	-100.0%	-20.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	598.6		658.5	553.5	553.5	553.5		553.5			553.5
TRAVEL	118.7		132.8	125.0	125.0	125.0		125.0			125.0
CONTRACTUAL	2180.9		2379.4	1450.6	1450.6	1450.6		1450.6			1450.6
COMMODITIES	8.1		8.9	8.9	8.9	8.9		8.9			8.9
EQUIPMENT	3.7										
GRANTS, CLMS	2000.0		2000.0	1750.0	3085.0	3085.0		1750.0			1750.0
MISC.		153.9									
FUNDING SOURCE											
FED. RECEIPT	4450.0		4705.1	3436.5	4771.5	4771.5		3436.5			3436.5
G. F. MATCH	460.0		474.5	451.5	451.5	451.5		451.5			451.5
GENERAL FUND		153.9									
** GENERAL FUND CHANGE VS. FY82 ATH											
POSITIONS											
FULL TIME	16.0		16.0	13.0	13.0	13.0		13.0			13.0
PART TIME	1.0		1.0	1.0	1.0	1.0		1.0			1.0
STAFF MONTHS	201.0		201.0	165.0	165.0	165.0		165.0			165.0

08-18-08-01-00 (21-72-5-11-15-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: COASTAL ZONE MANAGEMENT
 SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,223.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-553.5	-100.0%
02 TRAVEL	-125.0	-100.0%
03 CONTRACTUAL	-1450.6	-100.0%
04 COMMODITIES	-8.9	-100.0%
07 GRANTS, CLMS	-3085.0	-100.0%
** TOTAL	-5223.0	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,223.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-1335.0	-43.3%
** TOTAL	-1335.0	-25.6%

DESCRIPTION: SENATE VERSUS GOVERNOR
 CORRECT TECHNICAL ERROR IN GOVERNOR'S BUDGET SUBMISSION (1335.0).

SENATE FIGURE \$3,888.0

THE CORRECT GOVERNOR'S RECOMMENDED BUDGET TOTAL SHOULD EQUAL \$3888.0. AN ENTRY ERROR WAS MADE IN THE ORIGINAL BUDGET SUBMISSION AND SUBSEQUENTLY CORRECTED BY TECHNICAL AMENDMENT.
 DECREASE OF \$1,335,000 IN APPROPRIATION DUE TO REDUCED ESTIMATE OF FEDERAL RECEIPTS.

LEGISLATIVE INTENT:

THE APPROPRIATION OF \$3,436,500 IN FEDERAL RECEIPTS AND \$451,500 IN MATCHING GENERAL FUNDS FOR COASTAL ZONE MANAGEMENT WILL NOT LAPSE UNTIL JUNE 30, 1984.

08-18-08-01-00 (21-72-5-11-15-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/10/82

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

 PROGRAM: COASTAL ZONE MANAGEMENT
 SUB-PROGRAM:

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	590.5	598.6			658.5	553.5	553.5	553.5		553.5			553.5
02 TRAVEL	130.2	118.7			132.8	125.0	125.0	125.0		125.0			125.0
03 CONTRACTUAL	1828.2	2180.9			2379.4	1450.6	1450.6	1450.6		1450.6			1450.6
04 COMMODITIES	8.2	8.1			8.9	8.9	8.9	8.9		8.9			8.9
05 EQUIPMENT	20.9	3.7											
06 LANDS/BLDGS													
07 GRANTS, CLMS	3658.8	2000.0			2000.0	1750.0	3085.0	3085.0		1750.0			1750.0
08 MISC.				153.9									
** TOTAL EXPEND	6236.8	4910.0		153.9	5179.6	3888.0	5223.0	5223.0		3888.0			3888.0
09 I-A TRANSFER		1844.6											3116.8
10 FED. RECEIPT	5734.8	4450.0			4705.1	3436.5	4771.5	4771.5		3436.5			3436.5
11 G. F. MATCH	460.0	460.0			474.5	451.5	451.5	451.5		451.5			451.5
12 GENERAL FUND	42.0			153.9									
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	16.0	16.0			16.0	13.0	13.0	13.0		13.0			13.0
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0		1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	201.0	201.0			201.0	165.0	165.0	165.0		165.0			165.0

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

REVISED PROGRAMS: 82-4L

SUPPLEMENTAL APPROPRIATIONS: HB 148 \$153.9

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: HOUSING ASSISTANCE

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
HOUSING LOAN ADMINISTRATION	1195.6		1129.8	1129.8	1029.8	1129.8	1001.3	1029.8			1001.3
SENIOR CITIZEN HOUSING	91.3		93.8	93.8	93.8	93.8	93.8	93.8			93.8
** TOTAL	1286.9		1223.6	1223.6	1123.6	1223.6	1095.1	1123.6			1095.1
** CHANGE VERSUS FY82 ATH				-4.9%	-12.6%	-4.9%	-14.9%	-12.6%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	790.0		808.1	808.1	758.1	808.1	724.5	758.1			724.5
TRAVEL	155.5		171.1	171.1	171.1	171.1	163.2	171.1			163.2
CONTRACTUAL	296.4		214.1	214.1	164.1	214.1	187.4	164.1			187.4
COMMODITIES	26.0		28.3	28.3	28.3	28.3	18.0	28.3			18.0
EQUIPMENT			2.0	2.0	2.0	2.0	2.0	2.0			2.0
MISC.	19.0										
FUNDING SOURCE											
GENERAL FUND	1286.9		1223.6	1223.6	1123.6	1223.6	1095.1	1123.6			1095.1
** GENERAL FUND CHANGE VS. FY82 ATH				-4.9%	-12.6%	-4.9%	-14.9%	-12.6%	-100.0%		
POSITIONS											
FULL TIME	17.0		17.0	17.0	17.0	17.0	17.0	17.0			17.0
PART TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0			5.0
STAFF MONTHS	234.0		234.0	234.0	234.0	234.0	234.0	234.0			234.0

08-18-12-01-00 (21-71-4-70-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING LOAN ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,129.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-83.6	-11.4%	INCREASE VACANCY ASSESSMENT TO 5% <36.6>, DELETE SALARY INCREASES <47.0>.
02 TRAVEL	-7.9	-5.0%	5% REDUCTION <7.9>.
03 CONTRACTUAL	-26.7	-12.7%	HOUSING NEEDS SURVEY <17.0>, 5% REDUCTION <9.7>.
04 COMMODITIES	-10.3	-36.4%	ONE TIME REDUCTION <10.3>.
** TOTAL	-128.5	-11.4%	

HOUSE FIGURE \$1,001.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,129.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-50.0	-6.8%	INCREASE VACANCY (50.0).
03 CONTRACTUAL	-50.0	-23.7%	REDUCED CONTRACTUAL SERVICES (50.0).
** TOTAL	-100.0	-8.9%	

SENATE FIGURE \$1,029.8

08-18-12-01-00 (21-71-4-70-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING LOAN ADMINISTRATION

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	277.1	714.2			731.4	731.4	681.4	731.4	647.8	681.4			647.8
02 TRAVEL	62.4	143.0			157.3	157.3	157.3	157.3	149.4	157.3			149.4
03 CONTRACTUAL	98.5	293.4			210.8	210.8	160.8	210.8	184.1	160.8			184.1
04 COMMODITIES	7.8	26.0			28.3	28.3	28.3	28.3	18.0	28.3			18.0
05 EQUIPMENT	61.7				2.0	2.0	2.0	2.0	2.0	2.0			2.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		19.0											
** TOTAL EXPEND	507.5	1195.6			1129.8	1129.8	1029.8	1129.8	1001.3	1029.8			1001.3
09 I-A TRANSFER	1.0	28.0							28.5				28.5
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	507.5	1195.6			1129.8	1129.8	1029.8	1129.8	1001.3	1029.8			1001.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0			16.0
16 PART TIME	1.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS	78.0	210.0			210.0	210.0	210.0	210.0	210.0	210.0			210.0

08-18-12-02-00 (21-22-6-17-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: SENIOR CITIZEN HOUSING

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-18-12-02-00 (21-22-6-17-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:02

6/10/82

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: SENIOR CITIZEN HOUSING

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	54.3	75.8			76.7	76.7	76.7	76.7	76.7	76.7			76.7
02 TRAVEL	3.6	12.5			13.8	13.8	13.8	13.8	13.8	13.8			13.8
03 CONTRACTUAL	2.9	3.0			3.3	3.3	3.3	3.3	3.3	3.3			3.3
04 COMMODITIES	1.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	61.9	91.3			93.8	93.8	93.8	93.8	93.8	93.8			93.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	61.9	91.3			93.8	93.8	93.8	93.8	93.8	93.8			93.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
17 TEMPORARY													
18 STAFF MONTHS	18.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0			24.0

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:39

6/09/82

* * * * * DEPARTMENT OF LABOR * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

GOV AMD

FY82 ATH

GOVERNOR

HOUSE

SENATE

SENATE - FY82 ATH
COMPARISON

SOCIAL SERVICES

EMPLOYMENT SECURITY

2	EMPLOYMENT SERVICES	9588.9	9911.2	9788.9	7750.8	9588.9	-322.3	-3.2%
4	UNEMPLOYMENT INSURANCE	11705.6	11529.5	11705.6	11221.5	11705.6	176.1	1.5%
6	FRAUD INVESTIGATION	512.6	487.8	512.6	486.6	512.6	24.8	5.0%
8	CETA SERVICES		881.9				-881.9	-100.0%
10	ESD DIRECTORS OFFICE	323.5	295.0	323.5	307.8	323.5	28.5	9.6%
12	DATA PROCESSING	2471.5	2250.3	2471.5	2359.2	2471.5	221.2	9.7%
14	WIN	1320.1	1809.3	1525.1	1170.0	1525.1	-284.2	-15.6%
	*** PROGRAM TOTAL ***	25922.2	27165.0	26327.2	23295.9	26127.2	-1037.8	-3.7%
18	COMMISSIONER'S OFFICE	643.5	-368.9	643.5	616.6	643.5	1012.4	-274.3%
	ADMINISTRATIVE SERVICES							
22	MANAGEMENT SERVICES	2990.0	2497.4	3030.0	2637.9	2990.0	492.6	19.6%
24	LABOR MKT INFORMATION	705.2	667.6	705.2	672.6	705.2	37.6	5.5%
26	RESEARCH CONTRACTS	726.6	481.4	726.6	582.8	726.6	245.2	50.8%
28	DESIGNATED GRANTS		60.0				-60.0	-100.0%
	*** PROGRAM TOTAL ***	4421.8	3706.4	4461.8	3893.3	4421.8	715.4	19.2%
	*** CATEGORY TOTAL ***	30987.5	30502.5	31432.5	27805.8	31192.5	690.0	2.2%

PUBLIC PROTECTION

OCCUP. SAF. & HEALTH

32	OCCUP. SAFETY & HEALTH	2058.7	1687.0	2147.7	1863.5	2058.7	371.7	22.0%
36	FISHERMANS FUND	1041.5	1238.8	1241.5	1237.0	1241.5	2.7	0.1%
40	ADMIN OF WORKER'S COMPENSATION	2468.7	2716.3	2468.7	2386.5	2468.7	-247.6	-9.0%
44	SECOND INJURY FUND	1953.7	1751.5	1953.7	1939.8	1953.7	202.2	11.5%
	LABOR STANDARDS & SAFETY							
48	WAGE & HOUR ADMIN	949.2	774.4	1024.2	789.0	949.2	174.8	22.5%
50	MECHANICAL INSPECTION	1114.0	995.3	1139.0	1109.4	1114.0	118.7	11.8%
	*** PROGRAM TOTAL ***	2063.2	1769.7	2163.2	1898.4	2063.2	293.5	16.5%
	*** CATEGORY TOTAL ***	9585.8	9163.3	9974.8	9325.2	9785.8	622.5	6.7%

***** TOTAL EXPENDITURES

40573.3	39665.8	41407.3	37131.0	40978.3	1312.5	3.2%
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***** FUNDING

FED. RECEIPT
GENERAL FUND
OTHER FUNDS

22708.3	23155.1	22875.3	20989.3	22843.3	-311.8	-1.2%
9652.3	8106.1	10319.3	8262.2	9722.3	1616.2	19.8%
8212.7	8404.6	8212.7	7879.5	8412.7	8.1	0.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

15:33

6/09/82

* * * * * DEPARTMENT OF LABOR * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
	SOCIAL SERVICES						
	EMPLOYMENT STABILIZATION						
	COMMUNIC. SYSTEM PURCHASE	195.3	195.3			195.3	
	ANCHORAGE CONSOLIDATED OFFICES	146.6					
	FIX RURAL OFF - BETH DILL KOTZ	74.6	74.6			74.6	
	DP SITE PREPARATION-JUNEAU	190.0	190.0			190.0	
	CPU REPLACEMENT-JUNEAU	527.1	527.1			527.1	
	COMPUTER MEMORY STORAGE ACQ	34.9	34.9			34.9	
	OPERATING SYSTEM UPGRADE	15.0	15.0			15.0	
	*** PROGRAM TOTAL ***	1183.5	1036.9			1036.9	
	***** TOTAL EXPENDITURES	1183.5	1036.9			1036.9	
	***** FUNDING						
	FED. RECEIPT	767.0	577.0			577.0	
	GENERAL FUND	416.5	269.9			269.9	
	OTHER FUNDS		190.0			190.0	

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF LABOR

CATEGORY-DESCRIPTION	FY81 ACT	FY82 ATH	FY82 SUP	F I S C A L Y E A R 1 9 8 3					
				REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
SOCIAL SERVICES	27689.6	30502.5		31941.3	30987.5	31432.5	27805.8	31192.5	
PUBLIC PROTECTION	7551.7	9163.3		9992.7	9585.8	9974.8	9325.2	9785.8	
TOTALS	35241.3	39665.8		41934.0	40573.3	41407.3	37131.0	40978.3	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				5.7	2.2	4.3	-6.3	3.3	
OBJECTS OF EXPENDITURE:									
PERS. SERV.	21478.0	24799.3		26885.9	26253.1	26600.9	23108.6	26293.1	
TRAVEL	791.1	1096.7		1163.2	1114.8	1136.3	1067.6	1124.8	
CONTRACTUAL	9632.0	9187.0		9212.8	8896.7	9010.8	8481.9	8926.7	
COMMODITIES	434.5	480.0		618.5	608.6	609.2	602.1	608.6	
EQUIPMENT	224.5	290.6		268.5	265.0	265.0	194.9	265.0	
LANDS/BLDGS	192.0								
GRANTS, CLMS	2489.2	4317.4		3785.1	3435.1	3785.1	3675.9	3760.1	
MISC.		-505.2							
FUNDING SOURCES:									
FEDERAL RECEIPTS	21252.6	23155.1		22721.5	22708.3	22875.3	20989.3	22843.3	
GENERAL FUND MATCH	1145.7	976.0		1192.1	1145.6	1192.6	1074.0	1160.6	
GENERAL FUND	4871.3	7130.1		9893.4	8506.7	9126.7	7188.2	8561.7	
INTER-AGENCY RECEIPTS	5400.8	4760.0		5100.6	5182.3	5182.3	4665.7	5182.3	
PROGRAM RECEIPTS	525.5	1068.1		230.0	231.7	231.7	225.8	231.7	
SECOND INJURY FUND	1263.3	1436.9		1641.2	1641.2	1641.2	1641.2	1641.2	
DISABLED FISHERMANS	551.2	1038.8		1039.2	1041.5	1041.5	1237.0	1241.5	
TRAINING & BUILDING FUND	230.9	100.8		116.0	116.0	116.0	109.8	116.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				38.7	19.3	28.0	.8	20.0	
POSITIONS:									
FULL TIME	630.0	622.0		614.0	599.0	605.0	567.0	600.0	
PART TIME	130.0	133.0		144.0	143.0	143.0	143.0	143.0	
TEMPORARY	8.0	8.0		8.0	8.0	8.0	8.0	8.0	
STAFF MONTHS	8720.0	8627.0		8640.0	8456.0	8528.0	8072.0	8468.0	

6/09/82

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

DEPARTMENT OF LABOR

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	SENATE BUDGET			
	FULL	PART	TEMP			G	H	S	F
ADMINISTRATIVE ASSISTANT I				JUNEAU		1			
CLERK TYPIST II				JUNEAU		1			
LABOR ECONOMIST II	1			JUNEAU	35.5	1		1	
LABOR ECONOMIST II	1			JUNEAU	35.7	1		1	
WAGE AND HOUR INVESTIGATOR I	1			JUNEAU	35.7	1		1	
WAGE AND HOUR INVESTIGATOR II				JUNEAU		1			
*** AGENCY TOTAL	3				106.9	6		3	

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
*** AGENCY FUNDING	FEDERAL FUNDS	35.7		35.7	
	GENERAL FUND	162.9		71.2	
*** TOTAL FUNDING		198.6		106.9	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:28

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
EMPLOYMENT SERVICES	9911.2		8643.8	10101.6	9588.9	9788.9	7750.8	9588.9			8494.6
UNEMPLOYMENT INSURANCE	11529.5		11651.2	11651.2	11705.6	11705.6	11221.5	11705.6		160.4	11221.5
FRAUD INVESTIGATION	487.8		506.6	506.6	512.6	512.6	486.6	512.6			486.6
CETA SERVICES	881.9										
ESD DIRECTORS OFFICE	295.0		316.6	316.6	323.5	323.5	307.8	323.5			307.8
DATA PROCESSING	2250.3		2454.0	2454.0	2471.5	2471.5	2359.2	2471.5			2359.2
WIN	1809.3		1519.8	1519.8	1320.1	1525.1	1170.0	1525.1			1170.0
** TOTAL	27165.0		25092.0	26549.8	25922.2	26327.2	23295.9	26127.2		160.4	24039.7
** CHANGE VERSUS FY82 ATH				-2.2%	-4.5%	-3.0%	-14.2%	-3.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	17587.8		17378.4	18495.5	18185.8	18377.8	15768.1	18225.8		94.1	15768.1
TRAVEL	565.5		509.7	553.5	525.9	542.9	522.0	535.9			522.0
CONTRACTUAL	7119.8		6186.7	6457.9	6323.9	6369.9	6082.4	6353.9		63.3	6082.4
COMMODITIES	344.0		443.8	468.1	462.2	462.2	459.2	462.2		3.0	459.2
EQUIPMENT	238.4		129.2	130.6	130.2	130.2	129.2	130.2			129.2
LANDS/BLDGS											
GRANTS. CLMS	1309.5		444.2	444.2	294.2	444.2	335.0	419.2			335.0
MISC.											743.8
FUNDING SOURCE											
FED. RECEIPT	22438.0		20907.4	20907.4	20906.3	21041.3	19380.5	21041.3		135.4	20124.3
G. F. MATCH	150.0		187.8	187.8	173.3	188.3	183.5	188.3			183.5
GENERAL FUND	971.3		1030.5	2488.3	1851.9	2106.9	879.3	1906.9		25.0	879.3
PGM RECEIPTS	881.9										
OTHER FUNDS	2723.8		2966.3	2966.3	2990.7	2990.7	2852.6	2990.7			2852.6
** GENERAL FUND CHANGE VS. FY82 ATH				156.1%	90.6%	116.9%	-9.4%	96.3%	-100.0%		
POSITIONS											
FULL TIME	418.0		372.0	402.0	390.0	395.0	374.0	391.0			387.0
PART TIME	125.0		137.0	138.0	137.0	137.0	137.0	137.0			137.0
TEMPORARY	8.0		8.0	8.0	8.0	8.0	8.0	8.0			8.0
STAFF MONTHS	6119.0		5685.0	6051.0	5907.0	5967.0	5715.0	5919.0			5871.0

03-07-02-01-00 (07-25-5-04-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:29

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: EMPLOYMENT SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$9,788.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-1821.4	-25.4%	REDUCE <1446.8>. DELETE SALARY INCREASES <374.6>.
03 CONTRACTUAL	-216.7	-9.6%	BUDGET REDUCTION <147.6>. DELETE SALARY INCREASES FUNDED IN CONTRACTUAL LINE-ITEM FOR INTERAGENCY TRANSFERS <69.1>.

** TOTAL -2038.1 -20.8%

HOUSE FIGURE \$7,750.8

NO NEW POSITIONS AUTHORIZED.

EMPLOYMENT SERVICES HAS BEEN REDUCED <\$1,594.4>. THIS REDUCTION HAS BEEN MADE TO HOLD EMPLOYMENT SERVICES AT A MINIMUM LEVEL OF SERVICE, YET WILL MAINTAIN THE STATEWIDE NETWORK OF URBAN AND RURAL OFFICES WITH A MAXIMUM OF 150 FULL TIME POSITIONS. THERE IS A 17 POSITION REDUCTION FROM THE GOVERNORS REQUEST.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE 150 PERMANENT FULL-TIME POSITION LEVEL SET FOR EMPLOYMENT SERVICES IS TO MAINTAIN THE CURRENT EMPLOYMENT SERVICES OFFICES NETWORK.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$9,788.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-152.0	-2.1%	DELETE FOUR POSITIONS FROM THE URBAN AND RURAL ES INCREMENTS (152.0).
02 TRAVEL	-7.0	-3.3%	REDUCE TRAVEL FOR DELETED POSITIONS (7.0).
03 CONTRACTUAL	-16.0	-0.7%	REDUCTION IN FUNDS TRANSFERRED TO MANAGEMENT SERVICES FOR POSITIONS SUPPORT (16.0).
07 GRANTS, CLMS	-25.0	-71.4%	REDUCTION IN GRANTS TO MUNICIPALITIES TO PROMOTE HIRING ALASKANS IN SEAFOOD INDUSTRY (25.0).

** TOTAL -200.0 -2.0%

SENATE FIGURE \$9,588.9

NO NEW POSITIONS AUTHORIZED.

03-07-02-01-00 (07-25-5-04-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:29

6/09/82

AGENCY DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: EMPLOYMENT SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	5834.6	7154.8			6266.7	7383.8	7024.0	7176.0	5354.6	7024.0			5354.6
02 TRAVEL	130.9	208.9			178.0	221.8	204.2	211.2	211.2	204.2			211.2
03 CONTRACTUAL	2534.9	2367.9			2064.4	2335.6	2231.6	2247.6	2030.9	2231.6			2030.9
04 COMMODITIES	59.7	71.6			49.7	74.0	68.1	68.1	68.1	68.1			68.1
05 EQUIPMENT	15.8	73.0			50.0	51.4	51.0	51.0	51.0	51.0			51.0
06 LANDS/BLDGS	22.0												
07 GRANTS, CLMS	16.8	35.0			35.0	35.0	10.0	35.0	35.0	10.0			35.0
08 MISC.													743.8
** TOTAL EXPEND	8614.7	9911.2			8643.8	10101.6	9588.9	9788.9	7750.8	9588.9			8494.6
09 I-A TRANSFER		1824.6			1547.1	1699.5	1669.5	1669.5	1669.5	1669.5			1669.5
10 FED. RECEIPT	8209.9	9393.4			8025.7	8025.7	8094.4	8094.4	6931.6	8094.4			7675.4
11 G. F. MATCH													
12 GENERAL FUND	103.7	444.5			538.4	1996.2	1414.8	1614.8	743.4	1414.8			743.4
13 PGM RECEIPTS													
14 OTHER FUNDS	301.1	73.3			79.7	79.7	79.7	79.7	75.8	79.7			75.8
15 FULL TIME	181.0	194.0			144.0	174.0	163.0	167.0	150.0	163.0			163.0
16 PART TIME	16.0	24.0			38.0	39.0	38.0	38.0	38.0	38.0			38.0
17 TEMPORARY													
18 STAFF MONTHS	2316.0	2544.0			2073.0	2439.0	2307.0	2355.0	2151.0	2307.0			2307.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	28.8	17.4	46.2		46.2		1				
2 CLERK TYPIST II	JUNEAU	FULL	1	22.0	4.9	26.9		26.9		1				
** NEW POSITION TOTALS			2	50.8	22.3	73.1		73.1		2				

03-07-02-02-00 (07-25-6-04-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:29

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: UNEMPLOYMENT INSURANCE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$11,705.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-484.1	-6.1%	DELETE SALARY INCREASES.
** TOTAL	-484.1	-4.1%	

HOUSE FIGURE \$11,221.5

* * * * SENATE ANALYSIS * * * *

03-07-02-02-00 (07-25-6-04-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:29

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: UNEMPLOYMENT INSURANCE

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	6035.9	7294.3			7821.8	7821.8	7876.2	7876.2	7392.1	7876.2		94.1	7392.1
02 TRAVEL	141.5	223.1			192.9	192.9	192.9	192.9	192.9	192.9			192.9
03 CONTRACTUAL	3868.6	3673.6			3315.6	3315.6	3315.6	3315.6	3315.6	3315.6		63.3	3315.6
04 COMMODITIES	164.5	177.3			248.8	248.8	248.8	248.8	248.8	248.8		3.0	248.8
05 EQUIPMENT	50.5	161.2			72.1	72.1	72.1	72.1	72.1	72.1			72.1
06 LANDS/BLDGS	68.1												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	10329.1	11529.5			11651.2	11651.2	11705.6	11705.6	11221.5	11705.6		160.4	11221.5
09 I-A TRANSFER	1523.3	3451.8			2919.3	2919.3	2919.3	2919.3	2919.3	2919.3			2919.3
10 FED. RECEIPT	10329.1	11459.0			11580.4	11580.4	11634.8	11634.8	11155.0	11634.8		135.4	11155.0
11 G. F. MATCH					70.8	70.8	70.8	70.8	66.5	70.8			66.5
12 GENERAL FUND		70.5										25.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	163.0	148.0			152.0	152.0	152.0	152.0	152.0	152.0			152.0
16 PART TIME	102.0	94.0			91.0	91.0	91.0	91.0	91.0	91.0			91.0
17 TEMPORARY	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
18 STAFF MONTHS	2874.0	2604.0			2631.0	2631.0	2631.0	2631.0	2631.0	2631.0			2631.0

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

FISCAL NOTES: SB 552 \$160.4

03-07-02-03-00 (07-25-6-04-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:29

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: FRAUD INVESTIGATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$512.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-26.0	-6.1%
** TOTAL	-26.0	-5.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE SALARY INCREASES.

HOUSE FIGURE \$486.6

* * * * SENATE ANALYSIS * * * *

03-07-02-03-00 (07-25-6-04-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:29

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: FRAUD INVESTIGATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	339.5	397.9			422.6	422.6	428.6	428.6	402.6	428.6			402.6
02 TRAVEL	12.2	31.4			36.1	36.1	36.1	36.1	36.1	36.1			36.1
03 CONTRACTUAL	68.1	48.7			39.1	39.1	39.1	39.1	39.1	39.1			39.1
04 COMMODITIES	4.7	8.1			8.8	8.8	8.8	8.8	8.8	8.8			8.8
05 EQUIPMENT	2.5	1.7											
06 LANDS/BLDGS	2.3												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	429.3	487.8			506.6	506.6	512.6	512.6	486.6	512.6			486.6
09 I-A TRANSFER	12.0	22.2			6.9	6.9	6.9	6.9	6.9	6.9			6.9
10 FED. RECEIPT	233.9	235.3			248.3	248.3	254.3	254.3	240.9	254.3			240.9
11 G. F. MATCH													
12 GENERAL FUND	95.4	147.3			142.3	142.3	142.3	142.3	135.9	142.3			135.9
13 PGM RECEIPTS													
14 OTHER FUNDS	100.0	105.2			116.0	116.0	116.0	116.0	109.8	116.0			109.8
15 FULL TIME	10.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0			11.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0			132.0

03-07-02-04-00 (07-25-8-04-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:29

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: CETA SERVICES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-07-02-04-00 (07-25-8-04-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:29

6/09/82

AGENCY DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: CETA SERVICES

----- FISCAL YEAR 1983 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	271.1	191.0											
02 TRAVEL	6.6												
03 CONTRACTUAL	30.5	173.3											
04 COMMODITIES	.2												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	132.0	517.6											
08 MISC.													
** TOTAL EXPEND	440.4	881.9											
09 I-A TRANSFER		173.3											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	335.7	881.9											
14 OTHER FUNDS	104.7												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-07-02-06-00 (07-25-4-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:29

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: ESD DIRECTORS OFFICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$323.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-15.7	-5.9%	DELETE SALARY INCREASES.
** TOTAL	-15.7	-4.9%	
HOUSE FIGURE	\$307.8		

* * * * SENATE ANALYSIS * * * *

03-07-02-06-00 (07-25-4-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:29

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: ESD DIRECTORS OFFICE

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	232.9	239.8			260.5	260.5	267.4	267.4	251.7	267.4			251.7
02 TRAVEL	18.8	38.7			33.0	33.0	33.0	33.0	33.0	33.0			33.0
03 CONTRACTUAL	23.5	13.5			19.8	19.8	19.8	19.8	19.8	19.8			19.8
04 COMMODITIES	2.3	3.0			3.3	3.3	3.3	3.3	3.3	3.3			3.3
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	277.5	295.0			316.6	316.6	323.5	323.5	307.8	323.5			307.8
09 I-A TRANSFER	2.8	3.0			3.7	3.7	3.7	3.7	3.7	3.7			3.7
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	277.5	295.0			316.6	316.6	323.5	323.5	307.8	323.5			307.8
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0			5.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0			60.0

03-07-02-09-00 (07-25-4-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:29

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: DATA PROCESSING

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,471.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-112.3	-6.3%	DELETE SALARY INCREASES.
** TOTAL	-112.3	-4.5%	

HOUSE FIGURE \$2,359.2

* * * * SENATE ANALYSIS * * * *

03-07-02-03-00 (07-25-4-04-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: DATA PROCESSING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1528.0	1588.7			1765.3	1765.3	1782.8	1782.8	1670.5	1782.8			1670.5
02 TRAVEL	8.1	22.0			24.2	24.2	24.2	24.2	24.2	24.2			24.2
03 CONTRACTUAL	668.0	566.8			543.5	543.5	543.5	543.5	543.5	543.5			543.5
04 COMMODITIES	76.0	72.8			121.0	121.0	121.0	121.0	121.0	121.0			121.0
05 EQUIPMENT	.6												
06 LANDS/BLDGS	10.7												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2291.4	2250.3			2454.0	2454.0	2471.5	2471.5	2359.2	2471.5			2359.2
09 I-A TRANSFER		15.5			27.0	27.0	27.0	27.0	27.0	27.0			27.0
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	2291.4	2250.3			2454.0	2454.0	2471.5	2471.5	2359.2	2471.5			2359.2
15 FULL TIME	45.0	40.0			41.0	41.0	41.0	41.0	41.0	41.0			41.0
16 PART TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0			5.0
17 TEMPORARY													
18 STAFF MONTHS	582.0	519.0			531.0	531.0	531.0	531.0	531.0	531.0			531.0

03-07-02-10-00 (07-25-7-04-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: WIN

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,525.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-150.2	-17.7%	DELETE FAIRBANKS WIN OFFICE, <144.9> FOR 4 POSITIONS, DELETE SALARY INCREASES <5.3>.
02 TRAVEL	-20.9	-45.9%	DELETE FAIRBANKS WIN OFFICE, <20.9>.
03 CONTRACTUAL	-70.8	-34.7%	DELETE FAIRBANKS WIN OFFICE, <70.8>.
04 COMMODITIES	-3.0	-24.6%	DELETE FAIRBANKS WIN OFFICE, <3.0>.
05 EQUIPMENT	-1.0	-14.1%	DELETE FAIRBANKS WIN OFFICE, <1.0>.
07 GRANTS, CLMS	-109.2	-26.7%	DELETE FAIRBANKS WIN OFFICE, <109.2>.
** TOTAL	-355.1	-23.3%	
HOUSE FIGURE \$1,170.0			

* * * * SENATE ANALYSIS * * * *

THE AMOUNT OF \$205,000 IS APPROPRIATED TO FUND THE FAIRBANKS WIN OFFICE. THE DEPARTMENT OF LABOR'S PORTION OF THIS FUNDING WILL PROVIDE FOR THE CONTINUATION OF VOCATIONAL TRAINING, JOB PLACEMENT AND COUNSELING SERVICES TO AFDC RECIPIENTS IN CONJUNCTION WITH THE STATE DEPARTMENT OF HEALTH & SOCIAL SERVICE'S PROGRAM PARTICIPATION.

03-07-02-10-00 (07-25-7-04-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: WIN

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	666.9	721.3			841.5	841.5	806.8	846.8	696.6	846.8			696.6
02 TRAVEL	20.6	41.4			45.5	45.5	35.5	45.5	24.6	45.5			24.6
03 CONTRACTUAL	152.1	276.0			204.3	204.3	174.3	204.3	133.5	204.3			133.5
04 COMMODITIES	11.1	11.2			12.2	12.2	12.2	12.2	9.2	12.2			9.2
05 EQUIPMENT	4.0	2.5			7.1	7.1	7.1	7.1	6.1	7.1			6.1
06 LANDS/BLDGS													
07 GRANTS, CLMS	118.7	756.9			409.2	409.2	284.2	409.2	300.0	409.2			300.0
08 MISC.													
** TOTAL EXPEND	973.4	1809.3			1519.8	1519.8	1320.1	1525.1	1170.0	1525.1			1170.0
09 I-A TRANSFER		373.3			195.5	195.5	195.5	195.5		195.5			
10 FED. RECEIPT	711.3	1350.3			1053.0	1053.0	922.8	1057.8	1053.0	1057.8			1053.0
11 G. F. MATCH	79.1	150.0			117.0	117.0	102.5	117.5	117.0	117.5			117.0
12 GENERAL FUND	183.0	309.0			349.8	349.8	294.8	349.8		349.8			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	20.0	20.0			19.0	19.0	18.0	19.0	15.0	19.0			15.0
16 PART TIME	2.0	2.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS	260.0	260.0			258.0	258.0	246.0	258.0	210.0	258.0			210.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: COMMISSIONER'S OFFICE

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	-368.9		641.0	641.0	643.5	643.5	616.6	643.5		31.0	2280.0
** TOTAL	-368.9		641.0	641.0	643.5	643.5	616.6	643.5		31.0	2280.0
** CHANGE VERSUS FY82 ATH				-273.7%	-274.4%	-274.4%	-267.1%	-274.4%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	410.5		415.5	415.5	418.0	418.0	392.9	418.0			392.9
TRAVEL	35.1		38.6	38.6	38.6	38.6	38.6	38.6		14.2	38.6
CONTRACTUAL	200.5		175.1	175.1	175.1	175.1	173.3	175.1		16.4	173.3
COMMODITIES	10.2		11.1	11.1	11.1	11.1	11.1	11.1		.4	11.1
EQUIPMENT			.7	.7	.7	.7	.7	.7			.7
MISC.	-1025.2										1663.4
FUNDING SOURCE											
FED. RECEIPT	-740.9										995.6
G. F. MATCH											20.4
GENERAL FUND	557.1		628.0	628.0	630.5	630.5	603.6	630.5		19.7	997.3
PGM RECEIPTS	-9.5									11.3	5.9
OTHER FUNDS	-175.6		13.0	13.0	13.0	13.0	13.0	13.0			260.8
** GENERAL FUND CHANGE VS. FY82 ATH				12.7%	13.1%	13.1%	8.3%	13.1%	-100.0%		
POSITIONS											
FULL TIME	9.0		8.0	8.0	8.0	8.0	8.0	8.0			8.0
STAFF MONTHS	108.0		96.0	96.0	96.0	96.0	96.0	96.0			96.0

03-07-15-01-00 (07-25-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: COMMISSIONER'S OFFICE
SUB-PROGRAM:

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

GOVERNORS REC \$643.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-25.1	-6.0%	DELETE SALARY INCREASES.
03 CONTRACTUAL	-1.8	-1.0%	DELETE SALARY INCREASES FUNDED IN CONTRACTUAL LINE-ITEM FOR INTERAGENCY TRANSFERS.
** TOTAL	-26.9	-4.2%	
HOUSE FIGURE	\$616.6		

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

LEGISLATIVE INTENT:

CAPITAL IMPROVEMENT POSITIONS HAVE BY TRADITION BEEN ESTABLISHED, FUNDED, AND SUPPORTED OUTSIDE THE APPROPRIATED BUDGET PROCESS CONTRARY TO THE EXECUTIVE BUDGET ACT. BEGINNING WITH THE FISCAL YEAR 1984 BUDGET PRESENTED TO THE LEGISLATURE, ALL CAPITAL IMPROVEMENT POSITIONS 'AUTHORIZED' OR EXISTING IN ALL STATE AGENCIES AND ALL LINE ITEM DETAIL ASSOCIATED WITH THOSE POSITIONS SHALL BE BUDGETED FOR APPROPRIATION IN ACCORDANCE WITH THE DETAIL BUDGET INSTRUCTIONS PUBLISHED BY THE OFFICE OF THE GOVERNOR, DIVISION OF BUDGET & MANAGEMENT.

LEGISLATIVE INTENT:

THE COMMISSIONER SHALL ASSURE THAT NONE OF THE STATE FUNDS DISTRIBUTED AS GRANTS OR FUNDING ENTITLEMENTS TO NON-STATE AGENCIES BE USED FOR THE PURPOSE OF LOBBYING ACTIVITIES BEFORE THE ALASKA LEGISLATURE.

03-07-15-01-00 (07-25-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: SOCIAL SERVICES

PROGRAM: COMMISSIONER'S OFFICE
 SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	398.9	410.5			415.5	415.5	418.0	418.0	392.9	418.0			392.9
02 TRAVEL	47.8	35.1			38.6	38.6	38.6	38.6	38.6	38.6		14.2	38.6
03 CONTRACTUAL	381.2	200.5			175.1	175.1	175.1	175.1	173.3	175.1		16.4	173.3
04 COMMODITIES	6.8	10.2			11.1	11.1	11.1	11.1	11.1	11.1		.4	11.1
05 EQUIPMENT					.7	.7	.7	.7	.7	.7			.7
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-1025.2											1663.4
** TOTAL EXPEND	834.7	-368.9			641.0	641.0	643.5	643.5	616.6	643.5		31.0	2280.0
09 I-A TRANSFER	31.7	98.8			58.6	58.6	58.6	58.6	58.6	58.6			58.6
10 FED. RECEIPT		-740.9											995.6
11 G. F. MATCH													20.4
12 GENERAL FUND	606.1	557.1			628.0	628.0	630.5	630.5	603.6	630.5		19.7	997.3
13 PGM RECEIPTS		-9.5										11.3	5.9
14 OTHER FUNDS	228.6	-175.6			13.0	13.0	13.0	13.0	13.0	13.0			260.8
15 FULL TIME	9.0	9.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0			96.0	96.0	96.0	96.0	96.0	96.0			96.0

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

FISCAL NOTES: HB 835 \$31.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
MANAGEMENT SERVICES	2497.4		2424.2	3256.4	2990.0	3030.0	2637.9	2990.0			2821.8
LABOR MKT INFORMATION	667.6		705.2	770.2	705.2	705.2	672.6	705.2			672.6
RESEARCH CONTRACTS	481.4		617.3	723.9	726.6	726.6	582.8	726.6			582.8
DESIGNATED GRANTS	60.0										
** TOTAL	3706.4		3746.7	4750.5	4421.8	4461.8	3893.3	4421.8			4077.2
** CHANGE VERSUS FY82 ATH				28.1%	19.3%	20.3%	5.0%	19.3%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2743.3		2901.9	3232.7	3007.8	3047.8	2619.0	3007.8			2619.0
TRAVEL	71.4		66.5	70.7	68.7	68.7	66.5	68.7			66.5
CONTRACTUAL	782.6		723.6	1278.6	1178.0	1178.0	1102.9	1178.0			1102.9
COMMODITIES	42.5		43.1	44.3	43.9	43.9	43.1	43.9			43.1
EQUIPMENT	6.6		11.6	124.2	123.4	123.4	61.8	123.4			61.8
LANDS/BLDGS											
GRANTS, CLMS	60.0										
MISC.											183.9
FUNDING SOURCE											
FED. RECEIPT	566.2		604.8	604.8	615.8	615.8	583.5	615.8			594.5
G. F. MATCH	81.5		86.9	86.9	86.9	86.9	84.8	86.9			84.8
GENERAL FUND	746.1		941.2	1838.4	1441.4	1481.4	1331.3	1441.4			1331.3
OTHER FUNDS	2312.6		2113.8	2220.4	2277.7	2277.7	1893.7	2277.7			2066.6
** GENERAL FUND CHANGE VS. FY82 ATH				146.4%	93.1%	98.5%	78.4%	93.1%	-100.0%		
POSITIONS											
FULL TIME	83.0		81.0	89.0	87.0	87.0	76.0	87.0			85.0
PART TIME	3.0		3.0	3.0	3.0	3.0	3.0	3.0			3.0
STAFF MONTHS	1020.0		995.0	1095.0	1067.0	1067.0	935.0	1067.0			1043.0

03-07-20-01-00 (07-25-2-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MANAGEMENT SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,030.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-292.1	-13.7%	REDUCE <173.0>. DELETE SALARY INCREASES <119.1>.
03 CONTRACTUAL	-40.0	-5.6%	REDUCE <40.0> FOR MOVING AND INSTALLATION CHARGES IN NEW BUILDING.
05 EQUIPMENT	-60.0	-49.9%	REDUCE <60.0> FOR PARTITIONS AND CONFERENCE ROOM FURNITURE.
** TOTAL	-392.1	-12.9%	

HOUSE FIGURE \$2,637.9

REDUCTION IN PERSONAL SERVICES AND POSITION COUNT IS CONSISTENT WITH REDUCTIONS MAINTAINED IN EMPLOYMENT SERVICES COMPONENT. INCREASE IN GENERAL FUND OVER FY 82 IS APPROVED IN ORDER TO BEGIN BUILDING A BASE GENERAL FUNDED CENTRALIZED ADMINISTRATION FOR LABOR.

NO FUNDS HAVE BEEN DELETED FOR INCREASED LEASE COSTS FOR NEW BUILDING.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,030.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-40.0	-1.9%	REDUCTION THROUGH INCREASED VACANCY (40.0).
** TOTAL	-40.0	-1.3%	

SENATE FIGURE \$2,990.0

03-07-20-01-00 (07-25-2-02-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MANAGEMENT SERVICES

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1836.2	2046.4			2066.6	2278.7	2092.2	2132.2	1840.1	2092.2			1840.1
02 TRAVEL	20.7	38.5			30.3	30.3	30.3	30.3	30.3	30.3			30.3
03 CONTRACTUAL	488.0	377.0			287.3	797.2	717.3	717.3	677.3	717.3			677.3
04 COMMODITIES	23.6	30.5			30.0	30.0	30.0	30.0	30.0	30.0			30.0
05 EQUIPMENT	24.2	5.0			10.0	120.2	120.2	120.2	60.2	120.2			60.2
06 LANDS/BLDGS	32.1												
07 GRANTS, CLMS													
08 MISC.													183.9
** TOTAL EXPEND	2424.8	2497.4			2424.2	3256.4	2990.0	3030.0	2637.9	2990.0			2821.8
09 I-A TRANSFER	309.7	233.0			117.7	465.1	465.1	465.1	465.1	465.1			465.1
10 FED. RECEIPT							11.0	11.0		11.0			11.0
11 G. F. MATCH													
12 GENERAL FUND	421.6	503.2			753.8	1586.0	1254.0	1294.0	1157.3	1254.0			1157.3
13 PGM RECEIPTS													
14 OTHER FUNDS	2003.2	1994.2			1670.4	1670.4	1725.0	1725.0	1480.6	1725.0			1653.5
15 FULL TIME	63.0	62.0			58.0	63.0	62.0	62.0	53.0	62.0			62.0
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS	780.0	768.0			719.0	783.0	767.0	767.0	659.0	767.0			767.0

03-07-20-02-00 (07-25-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: LABOR MKT INFORMATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$705.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-27.4	-6.7%	DELETE SALARY INCREASES.
03 CONTRACTUAL	-5.2	-2.0%	DELETE SALARY INCREASES FUNDED IN CONTRACTUAL LINE-ITEM FOR INTERAGENCY TRANSFERS.
** TOTAL	-32.6	-4.6%	
HOUSE FIGURE	\$672.6		

* * * * SENATE ANALYSIS * * * *

03-07-20-02-00 (07-25-2-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: LABOR MKT INFORMATION

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	238.8	387.0			410.6	451.7	410.6	410.6	383.2	410.6			383.2
02 TRAVEL	15.3	19.1			21.0	23.0	21.0	21.0	21.0	21.0			21.0
03 CONTRACTUAL	188.9	253.2			264.7	285.4	264.7	264.7	259.5	264.7			259.5
04 COMMODITIES	9.9	6.7			7.3	7.7	7.3	7.3	7.3	7.3			7.3
05 EQUIPMENT	28.2	1.6			1.6	2.4	1.6	1.6	1.6	1.6			1.6
06 LANDS/BLDGS	16.5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	497.6	667.6			705.2	770.2	705.2	705.2	672.6	705.2			672.6
09 I-A TRANSFER		229.4			178.0	192.7	178.0	178.0	178.0	178.0			178.0
10 FED. RECEIPT	393.2	484.7			517.8	517.8	517.8	517.8	498.6	517.8			498.6
11 G. F. MATCH													
12 GENERAL FUND	104.4	182.9			187.4	252.4	187.4	187.4	174.0	187.4			174.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	10.0	11.0			11.0	12.0	11.0	11.0	11.0	11.0			11.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	132.0			132.0	144.0	132.0	132.0	132.0	132.0			132.0

03-07-20-03-00 (07-25-2-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:30

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: RESEARCH CONTRACTS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$726.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-109.3	-21.6%	DELETE NEW POSITIONS REQUEST, <77.6>. DELETE SALARY INCREASES <31.7>.
02 TRAVEL	-2.2	-12.6%	DELETE ASSOCIATED POSITION COSTS, <2.2>.
03 CONTRACTUAL	-29.9	-15.3%	DELETE ASSOCIATED POSITION COSTS, <24.4>. DELETE SALARY INCREASES FUNDED IN CONTRACTUAL LINE-ITEM FOR INTERAGENCY TRANSFERS <5.5>.
04 COMMODITIES	-0.8	-12.1%	DELETE ASSOCIATED POSITION COSTS, <.8>.
05 EQUIPMENT	-1.6	-100.0%	DELETE ASSOCIATED POSITION COSTS, <1.6>.
** TOTAL	-143.8	-19.8%	

HOUSE FIGURE \$582.8

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LABOR ECONOMIST II	JUNEAU	FULL	1	35.5		35.5	
2 LABOR ECONOMIST II	JUNEAU	FULL	1	35.7		35.7	
** TOTALS			2	71.2		71.2	

03-07-20-03-00 (07-25-2-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:31

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: RESEARCH CONTRACTS

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	366.9	309.9			424.7	502.3	505.0	505.0	395.7	505.0			395.7
02 TRAVEL	14.5	13.8			15.2	17.4	17.4	17.4	15.2	17.4			15.2
03 CONTRACTUAL	185.9	152.4			171.6	196.0	196.0	196.0	166.1	196.0			166.1
04 COMMODITIES	.9	5.3			5.8	6.6	6.6	6.6	5.8	6.6			5.8
05 EQUIPMENT						1.6	1.6	1.6		1.6			
06 LANDS/BLDGS	8.5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	576.7	481.4			617.3	723.9	726.6	726.6	582.8	726.6			582.8
09 I-A TRANSFER	98.7	211.2			121.8	144.2	144.2	144.2	144.2	144.2			144.2
10 FED. RECEIPT	162.2	81.5			87.0	87.0	87.0	87.0	84.9	87.0			84.9
11 G. F. MATCH	67.7	81.5			86.9	86.9	86.9	86.9	84.8	86.9			84.8
12 GENERAL FUND	59.4												
13 PGM RECEIPTS													
14 OTHER FUNDS	287.4	318.4			443.4	550.0	552.7	552.7	413.1	552.7			413.1
15 FULL TIME	10.0	10.0			12.0	14.0	14.0	14.0	12.0	14.0			12.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	120.0			144.0	168.0	168.0	168.0	144.0	168.0			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 LABOR ECONOMIST II	JUNEAU	FULL	1	35.5	15.5	51.0		51.0		1		1		
2 LABOR ECONOMIST II	JUNEAU	FULL	1	35.7	12.6	48.3		48.3		1		1		
** NEW POSITION TOTALS			2	71.2	28.1	99.3		99.3		2		2		

03-07-20-04-00 (07-25-2-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:31

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: DESIGNATED GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

03-07-20-04-00 (07-25-2-02-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:31

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: DESIGNATED GRANTS

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		60.0											
08 MISC.													
** TOTAL EXPEND		60.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		60.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:31

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: OCCUP. SAF. & HEALTH

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
OCCUP. SAFETY & HEALTH	1687.0		1919.6	2131.3	2058.7	2147.7	1863.5	2058.7			1863.5
** TOTAL	1687.0		1919.6	2131.3	2058.7	2147.7	1863.5	2058.7			1863.5
** CHANGE VERSUS FY82 ATH				26.3%	22.0%	27.3%	10.4%	22.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1163.2		1339.7	1468.5	1435.0	1484.9	1312.9	1435.0			1312.9
TRAVEL	174.9		154.4	177.6	173.1	177.6	144.4	173.1			144.4
CONTRACTUAL	320.0		396.3	445.7	411.7	445.7	377.0	411.7			377.0
COMMODITIES	28.9		29.2	32.0	31.4	32.0	29.2	31.4			29.2
EQUIPMENT				7.5	7.5	7.5		7.5			
LANDS/BLDGS											
FUNDING SOURCE											
FED. RECEIPT	891.8		1042.1	1156.4	1133.3	1165.3	1025.3	1133.3			1025.3
G. F. MATCH	744.5		820.0	917.4	885.4	917.4	805.7	885.4			805.7
GENERAL FUND	50.7		57.5	57.5	40.0	65.0	32.5	40.0			32.5
** GENERAL FUND CHANGE VS. FY82 ATH				13.4%	-21.1%	28.2%	-35.8%	-21.1%	-100.0%		
POSITIONS											
FULL TIME	32.0		32.0	32.0	32.0	32.0	28.0	32.0			28.0
STAFF MONTHS	384.0		384.0	384.0	384.0	384.0	336.0	384.0			336.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:31

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUP. SAF. & HEALTH
SUB-PROGRAM: OCCUP. SAFETY & HEALTH

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,147.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-172.0	-11.6%	DELETE TWO COMPLIANCE OFFICERS AND TWO INDUSTRIAL HYGIENISTS <\$128.8> FOR GENERAL PROGRAM REDUCTION. DELETE SALARY INCREASES <43.2>.
02 TRAVEL	-33.2	-18.7%	ASSOCIATED COSTS OF DELETED POSITIONS (\$33.2).
03 CONTRACTUAL	-68.7	-15.4%	ASSOCIATED COSTS OF DELETED POSITIONS <\$64.4>. DELETE SALARY INCREASES FUNDED IN CONTRACTUAL LINE-ITEM FOR INTERAGENCY TRANSFERS <4.3>.
04 COMMODITIES	-2.8	-8.8%	ASSOCIATED COSTS OF DELETED POSITIONS (\$2.8).
05 EQUIPMENT	-7.5	-100.0%	ASSOCIATED COSTS OF DELETED POSITIONS (\$7.5).
** TOTAL	-284.2	-13.2%	

HOUSE FIGURE \$1,863.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,147.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-49.9	-3.4%	LEAVE SAFETY COMPLIANCE OFFICE POSITION VACANT (49.9).
02 TRAVEL	-4.5	-2.5%	DELETE TRAVEL FOR VACANT POSITION (4.5).
03 CONTRACTUAL	-34.0	-7.6%	REDUCE FUNDING FOR EMPLOYER SCHEDULING AND MANAGEMENT SERVICES (34.0).
04 COMMODITIES	-0.6	-1.9%	DELETE COMMODITIES FOR POSITION HELD VACANT (0.6).
** TOTAL	-89.0	-4.1%	

SENATE FIGURE \$2,058.7

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:31

6/09/82

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: OCCUP. SAF. & HEALTH
 SUB-PROGRAM: OCCUP. SAFETY & HEALTH

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1537.5	1163.2			1339.7	1468.5	1435.0	1484.9	1312.9	1435.0			1312.9
02 TRAVEL	122.1	174.9			154.4	177.6	173.1	177.6	144.4	173.1			144.4
03 CONTRACTUAL	458.1	320.0			396.3	445.7	411.7	445.7	377.0	411.7			377.0
04 COMMODITIES	31.8	28.9			29.2	32.0	31.4	32.0	29.2	31.4			29.2
05 EQUIPMENT	50.5					7.5	7.5	7.5		7.5			
06 LANDS/BLDGS	11.9												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2211.9	1687.0			1919.6	2131.3	2058.7	2147.7	1863.5	2058.7			1863.5
09 I-A TRANSFER	196.8	171.1			242.6	264.0	264.0	264.0	264.0	264.0			264.0
10 FED. RECEIPT	1213.0	891.8			1042.1	1156.4	1133.3	1165.3	1025.3	1133.3			1025.3
11 G. F. MATCH	998.9	744.5			820.0	917.4	885.4	917.4	805.7	885.4			805.7
12 GENERAL FUND		50.7			57.5	57.5	40.0	65.0	32.5	40.0			32.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	48.0	32.0			32.0	32.0	32.0	32.0	28.0	32.0			28.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	576.0	384.0			384.0	384.0	384.0	384.0	336.0	384.0			336.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:31

6/09/82

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: FISHERMANS FUND

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	1238.8		1239.2	1239.2	1041.5	1241.5	1237.0	1241.5			1237.0
** TOTAL	1238.8		1239.2	1239.2	1041.5	1241.5	1237.0	1241.5			1237.0
** CHANGE VERSUS FY82 ATH					-15.9%	0.2%	-0.1%	0.2%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	73.8		77.1	77.1	79.4	79.4	74.9	79.4			74.9
TRAVEL	10.7		11.8	11.8	11.8	11.8	11.8	11.8			11.8
CONTRACTUAL	29.4		31.5	31.5	31.5	31.5	31.5	31.5			31.5
COMMODITIES	1.5		1.6	1.6	1.6	1.6	1.6	1.6			1.6
EQUIPMENT											
LANDS/BLDGS											
GRANTS, CLMS	923.4		1117.2	1117.2	917.2	1117.2	1117.2	1117.2			1117.2
MISC.	200.0										
FUNDING SOURCE											
GENERAL FUND	200.0		200.0	200.0		200.0					
OTHER FUNDS	1038.8		1039.2	1039.2	1041.5	1041.5	1237.0	1241.5			1237.0
** GENERAL FUND CHANGE VS. FY82 ATH					-100.0%		-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0			2.0
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0			1.0
STAFF MONTHS	30.0		30.0	30.0	30.0	30.0	30.0	30.0			30.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:31

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: FISHERMANS FUND
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,241.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-4.5	-5.7%	DELETE SALARY INCREASES.
** TOTAL	-4.5	-0.4%	

HOUSE FIGURE \$1,237.0

NOTE: SOURCE OF FUNDS CHANGED TO DELETE 200.0 GENERAL FUNDS AND INCREASE DISABLED FISHERMAN'S FUND 200.0. IF SB 658 OR HB 554 INCREASING COMMERCIAL FISHING LICENSE FEES DOES NOT PASS THIS SESSION THE 200.0 GENERAL FUNDS WILL HAVE TO BE RESTORED.

* * * * SENATE ANALYSIS * * * *

THE INCREASE OF \$200,000 TO THE FISHERMAN'S FUND BRU RESTORES FUNDING FORMERLY PROPOSED IN THE GOVERNOR'S ORIGINAL BUDGET REQUEST TO ACCOMMODATE ADDITIONAL RECEIPTS GENERATED BY PASSAGE OF LEGISLATION DURING THE 12TH LEGISLATURE THAT WILL INCREASE COMMERCIAL FISHING LICENSE FEES, EFFECTIVE JANUARY 1, 1983.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:31

6/09/82

 AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

 PROGRAM: FISHERMANS FUND
 SUB-PROGRAM:

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	69.3	73.8			77.1	77.1	79.4	79.4	74.9	79.4			74.9
02 TRAVEL	6.5	10.7			11.8	11.8	11.8	11.8	11.8	11.8			11.8
03 CONTRACTUAL	14.6	29.4			31.5	31.5	31.5	31.5	31.5	31.5			31.5
04 COMMODITIES	1.1	1.5			1.6	1.6	1.6	1.6	1.6	1.6			1.6
05 EQUIPMENT	.1												
06 LANDS/BLDG	.1												
07 GRANTS, CLMS	459.5	923.4			1117.2	1117.2	917.2	1117.2	1117.2	1117.2			1117.2
08 MISC.		200.0											
** TOTAL EXPEND	551.2	1238.8			1239.2	1239.2	1041.5	1241.5	1237.0	1241.5			1237.0
09 I-A TRANSFER		25.7			28.1	28.1	28.1	28.1	28.1	28.1			28.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		200.0			200.0	200.0		200.0					
13 PGM RECEIPTS													
14 OTHER FUNDS	551.2	1038.8			1039.2	1039.2	1041.5	1041.5	1237.0	1241.5			1237.0
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	30.0	30.0			30.0	30.0	30.0	30.0	30.0	30.0			30.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:31

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: ADMIN OF WORKER'S COMPENSATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	2716.3		2430.8	2487.9	2468.7	2468.7	2386.5	2468.7		432.6	2386.5
** TOTAL	2716.3		2430.8	2487.9	2468.7	2468.7	2386.5	2468.7		432.6	2386.5
** CHANGE VERSUS FY82 ATH				-8.4%	-9.1%	-9.1%	-12.1%	-9.1%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1200.3		1278.6	1333.4	1314.2	1314.2	1233.8	1314.2		223.3	1233.8
TRAVEL	97.2		111.8	111.8	111.8	111.8	111.8	111.8		35.0	111.8
CONTRACTUAL	458.5		425.6	427.7	427.7	427.7	425.9	427.7		158.0	425.9
COMMODITIES	26.7		29.1	29.3	29.3	29.3	29.3	29.3		4.3	29.3
EQUIPMENT	31.1		3.2	3.2	3.2	3.2	3.2	3.2		12.0	3.2
LANDS/BLDGS											
GRANTS, CLMS	582.5		582.5	582.5	582.5	582.5	582.5	582.5			582.5
MISC.	320.0										
FUNDING SOURCE											
GENERAL FUND	2716.3		2413.9	2471.0	2451.8	2451.8	2370.3	2451.8		114.7	2370.3
OTHER FUNDS			16.9	16.9	16.9	16.9	16.2	16.9		317.9	16.2
** GENERAL FUND CHANGE VS. FY82 ATH				-9.0%	-9.7%	-9.7%	-12.7%	-9.7%	-100.0%		
POSITIONS											
FULL TIME	35.0		34.0	36.0	36.0	36.0	36.0	36.0		5.0	36.0
PART TIME	3.0		3.0	1.0	1.0	1.0	1.0	1.0			1.0
STAFF MONTHS	444.0		432.0	438.0	438.0	438.0	438.0	438.0			438.0

06-07-03-01-00 (07-51-5-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:31

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: ADMIN OF WORKER'S COMPENSATION
SUB-PROGRAM:

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

GOVERNORS REC \$2,468.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-80.4	-6.1%
03 CONTRACTUAL	-1.8	-0.4%
*** TOTAL	-82.2	-3.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE SALARY INCREASES.
DELETE SALARY INCREASES FUNDED IN CONTRACTUAL LINE-ITEM FOR INTERAGENCY TRANSFERS.

HOUSE FIGURE \$2,386.5

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

06-07-03-01-00 (07-51-5-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:32

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: ADMIN OF WORKER'S COMPENSATION
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	663.3	1200.3			1278.6	1333.4	1314.2	1314.2	1233.8	1314.2		223.3	1233.8
02 TRAVEL	69.1	97.2			111.8	111.8	111.8	111.8	111.8	111.8		35.0	111.8
03 CONTRACTUAL	308.7	458.5			425.6	427.7	427.7	427.7	425.9	427.7		158.0	425.9
04 COMMODITIES	15.6	26.7			29.1	29.3	29.3	29.3	29.3	29.3		4.3	29.3
05 EQUIPMENT	13.6	31.1			3.2	3.2	3.2	3.2	3.2	3.2		12.0	3.2
06 LANDS/BLDGS	5.0												
07 GRANTS, CLMS	663.6	582.5			582.5	582.5	582.5	582.5	582.5	582.5			582.5
08 MISC.		320.0											
** TOTAL EXPEND	1738.9	2716.3			2430.8	2487.9	2468.7	2468.7	2386.5	2468.7		432.6	2386.5
09 I-A TRANSFER	21.4	224.9			285.8	285.8	285.8	285.8	285.8	285.8			285.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1738.9	2716.3			2413.9	2471.0	2451.8	2451.8	2370.3	2451.8		114.7	2370.3
13 PGM RECEIPTS													
14 OTHER FUNDS					16.9	16.9	16.9	16.9	16.2	16.9		317.9	16.2
15 FULL TIME	22.0	35.0			34.0	36.0	36.0	36.0	36.0	36.0		5.0	36.0
16 PART TIME	1.0	3.0			3.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	270.0	444.0			432.0	438.0	438.0	438.0	438.0	438.0			438.0

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

FISCAL NOTES: HB 159 \$432.6

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:32

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: SECOND INJURY FUND

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	1751.5		1953.7	1953.7	1953.7	1953.7	1939.8	1953.7			1939.8
** TOTAL	1751.5		1953.7	1953.7	1953.7	1953.7	1939.8	1953.7			1939.8
** CHANGE VERSUS FY82 ATH				11.5%	11.5%	11.5%	10.7%	11.5%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	214.2		228.9	228.9	228.9	228.9	215.0	228.9			215.0
TRAVEL	13.5		14.9	14.9	14.9	14.9	14.9	14.9			14.9
CONTRACTUAL	75.7		65.3	65.3	65.3	65.3	65.3	65.3			65.3
COMMODITIES	3.1		3.4	3.4	3.4	3.4	3.4	3.4			3.4
EQUIPMENT	3.0										
GRANTS, CLMS	1442.0		1641.2	1641.2	1641.2	1641.2	1641.2	1641.2			1641.2
FUNDING SOURCE											
GENERAL FUND	314.6		312.5	312.5	312.5	312.5	298.6	312.5			298.6
OTHER FUNDS	1436.9		1641.2	1641.2	1641.2	1641.2	1641.2	1641.2			1641.2
** GENERAL FUND CHANGE VS. FY82 ATH				-0.6%	-0.6%	-0.6%	-5.0%	-0.6%	-100.0%		
POSITIONS											
FULL TIME	6.0		6.0	6.0	6.0	6.0	6.0	6.0			6.0
STAFF MONTHS	72.0		72.0	72.0	72.0	72.0	72.0	72.0			72.0

06-07-04-02-00 (07-51-3-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:32

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: SECOND INJURY FUND
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,953.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-13.9	-6.1%
** TOTAL	-13.9	-0.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE SALARY INCREASES.

HOUSE FIGURE \$1,939.8

* * * * SENATE ANALYSIS * * * *

06-07-04-02-00 (07-51-3-03-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:32

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: SECOND INJURY FUND
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	125.0	214.2			228.9	228.9	228.9	228.9	215.0	228.9			215.0
02 TRAVEL	4.0	13.5			14.9	14.9	14.9	14.9	14.9	14.9			14.9
03 CONTRACTUAL	35.4	75.7			65.3	65.3	65.3	65.3	65.3	65.3			65.3
04 COMMODITIES	.3	3.1			3.4	3.4	3.4	3.4	3.4	3.4			3.4
05 EQUIPMENT		3.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS	1098.6	1442.0			1641.2	1641.2	1641.2	1641.2	1641.2	1641.2			1641.2
08 MISC.													
** TOTAL EXPEND	1263.3	1751.5			1953.7	1953.7	1953.7	1953.7	1939.8	1953.7			1939.8
09 I-A TRANSFER	14.7	189.7			186.6	186.6	186.6	186.6	186.6	186.6			186.6
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		314.6			312.5	312.5	312.5	312.5	298.6	312.5			298.6
13 PGM RECEIPTS													
14 OTHER FUNDS	1263.3	1436.9			1641.2	1641.2	1641.2	1641.2	1641.2	1641.2			1641.2
15 FULL TIME	4.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0			72.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:32

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS & SAFETY

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
WAGE & HOUR ADMIN	774.4		833.8	1050.3	949.2	1024.2	789.0	949.2		948.8	789.0
MECHANICAL INSPECTION	995.3		1104.1	1130.3	1114.0	1139.0	1109.4	1114.0			1109.4
** TOTAL	1769.7		1937.9	2180.6	2063.2	2163.2	1898.4	2063.2		948.8	1898.4
** CHANGE VERSUS FY82 ATH				23.2%	16.5%	22.2%	7.2%	16.5%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1406.2		1546.5	1634.3	1584.0	1649.9	1492.0	1584.0		592.9	1492.0
TRAVEL	128.4		147.6	184.3	170.0	170.0	157.6	170.0		69.8	157.6
CONTRACTUAL	200.5		218.6	331.0	283.5	317.6	223.6	283.5		255.2	223.6
COMMODITIES	23.1		25.2	28.7	25.7	25.7	25.2	25.7		12.5	25.2
EQUIPMENT	11.5			2.3						18.4	
LANDS/BLDGS											
FUNDING SOURCE											
FED. RECEIPT				52.9	52.9	52.9		52.9			
GENERAL FUND	1574.0		1719.1	1897.7	1778.6	1878.6	1672.6	1778.6		948.8	1672.6
PGM RECEIPTS	195.7		218.8	230.0	231.7	231.7	225.8	231.7			225.8
** GENERAL FUND CHANGE VS. FY82 ATH				20.5%	12.9%	19.3%	6.2%	12.9%	-100.0%		
POSITIONS											
FULL TIME	37.0		37.0	39.0	38.0	39.0	37.0	38.0		15.0	37.0
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0			1.0
STAFF MONTHS	450.0		450.0	474.0	462.0	474.0	450.0	462.0			450.0

06-07-05-01-00 (07-51-4-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:32

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS & SAFETY
SUB-PROGRAM: WAGE & HOUR ADMIN

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,024.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-128.3	-16.4%	DELETE NEW POSITION REQUESTS <76.6>. DELETE SALARY INCREASES <51.7>.
02 TRAVEL	-12.4	-34.7%	DELETE ASSOCIATED POSITION COSTS <12.4>.
03 CONTRACTUAL	-94.0	-47.2%	DELETE ASSOCIATED POSITION COSTS <38.4>, REDUCE CONTRACTUAL <55.6>.
04 COMMODITIES	-0.5	-8.2%	DELETE ASSOCIATED POSITION COSTS <.5>.
** TOTAL	-235.2	-23.0%	

HOUSE FIGURE \$789.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,024.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-40.9	-5.2%	DELETE WAGE AND HOUR INVESTIGATOR II (40.9).
03 CONTRACTUAL	-34.1	-17.1%	DELETE ADDITIONAL FUNDING FOR MAINTENANCE OF RECORDS MANAGEMENT SYSTEM (34.1).
** TOTAL	-75.0	-7.3%	

SENATE FIGURE \$949.2

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 WAGE AND HOUR INVESTIGATOR I	JUNEAU	FULL	1	35.7	35.7		
** TOTALS			1	35.7	35.7		

06-07-05-01-00 (07-51-4-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:32

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS & SAFETY
SUB-PROGRAM: WAGE & HOUR ADMIN

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	667.3	647.9			699.8	776.4	742.4	783.3	655.0	742.4		592.9	655.0
02 TRAVEL	36.9	20.3			23.3	50.0	35.7	35.7	23.3	35.7		69.8	23.3
03 CONTRACTUAL	98.8	96.4			105.1	212.5	165.0	199.1	105.1	165.0		255.2	105.1
04 COMMODITIES	7.4	5.1			5.6	9.1	6.1	6.1	5.6	6.1		12.5	5.6
05 EQUIPMENT	5.3	4.7				2.3						18.4	
06 LANDS/BLDGS	11.8												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	827.5	774.4			833.8	1050.3	949.2	1024.2	789.0	949.2		948.8	789.0
09 I-A TRANSFER	21.5	58.0			17.6	83.0	83.0	83.0		83.0			
10 FED. RECEIPT						52.9	52.9	52.9		52.9			
11 G. F. MATCH													
12 GENERAL FUND	789.7	774.4			833.8	997.4	896.3	971.3	789.0	896.3		948.8	789.0
13 PGM RECEIPTS													
14 OTHER FUNDS	37.8												
15 FULL TIME	19.0	18.0			18.0	20.0	19.0	20.0	18.0	19.0		15.0	18.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	216.0			216.0	240.0	228.0	240.0	216.0	228.0			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 WAGE AND HOUR INVESTIGATOR I	JUNEAU	FULL	1	35.7	17.2	52.9	52.9			1		1		
2 WAGE AND HOUR INVESTIGATOR II	JUNEAU	FULL	1	40.9	34.1	75.0		75.0		1				
** NEW POSITION TOTALS			2	76.6	51.3	127.9	52.9	75.0		2		1		

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

FISCAL NOTES: HB 174 \$159.0, SB 621 \$630.8, SB 668 \$159.0

06-07-05-02-00 (07-55-6-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:32

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS & SAFETY
SUB-PROGRAM: MECHANICAL INSPECTION

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

GOVERNORS REC \$1,139.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-29.6	-3.4%
** TOTAL	-29.6	-2.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE SALARY INCREASES.

HOUSE FIGURE \$1,109.4

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

GOVERNORS REC \$1,139.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-25.0	-2.9%
** TOTAL	-25.0	-2.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY FACTOR (25.0).

SENATE FIGURE \$1,114.0

06-07-05-02-00 (07-55-6-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:32

6/09/82

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: LABOR STANDARDS & SAFETY
SUB-PROGRAM: MECHANICAL INSPECTION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3										(12) BILLS	(13) HOUSE 2
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	665.9	758.3			846.7	857.9	841.6	866.6	837.0	841.6		837.0
02 TRAVEL	115.5	108.1			124.3	134.3	134.3	134.3	134.3	134.3		134.3
03 CONTRACTUAL	126.7	104.1			113.5	118.5	118.5	118.5	118.5	118.5		118.5
04 COMMODITIES	18.6	18.0			19.6	19.6	19.6	19.6	19.6	19.6		19.6
05 EQUIPMENT	29.2	6.8										
06 LANDS/BLDGS	3.0											
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	958.9	995.3			1104.1	1130.3	1114.0	1139.0	1109.4	1114.0		1109.4
09 I-A TRANSFER	17.9	10.5			18.5	18.5	18.5	18.5	18.5	18.5		18.5
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	769.1	799.6			885.3	900.3	882.3	907.3	883.6	882.3		883.6
13 PGM RECEIPTS	189.8	195.7			218.8	230.0	231.7	231.7	225.8	231.7		225.8
14 OTHER FUNDS												
15 FULL TIME	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0		19.0
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0		1.0
17 TEMPORARY												
18 STAFF MONTHS	228.0	234.0			234.0	234.0	234.0	234.0	234.0	234.0		234.0

