

**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
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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

15:07

6/09/82

* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
	TRANSPORTATION						
	ADMINISTRATION						
2	COMMISSIONER'S OFFICE	706.3	-6754.9	956.3	895.1	706.3	7461.2 -110.5%
4	INTERNAL REVIEW	718.1	687.6	718.1	687.6	718.1	30.5 4.3%
6	FINANCIAL MANAGEMENT	2225.0	4838.0	2335.0	2206.2	2225.0	-2613.0 -54.0%
8	SUPPORT SERVICES	2975.6	6642.4	3115.6	3023.4	2975.6	-3666.8 -55.1%
10	REGIONAL OPERATIONS	4919.2		5039.2	4933.4	4919.2	4919.2 100.0%
12	INFORMATION SYSTEMS	3083.3		3343.3	1317.4	3083.3	3083.3 100.0%
	*** PROGRAM TOTAL ***	14627.5	5413.1	15507.5	13063.1	14627.5	9214.4 170.1%
	M & O ADMIN & SUPPORT						
16	SAFETY & SECURITY	963.8	740.8	1003.8	740.8	963.8	223.0 30.0%
13	AIRPORT LEASING	976.9	811.9	991.9	740.9	976.9	165.0 20.2%
20	ADMINISTRATION	505.3	501.5	525.3	501.5	505.3	3.8 0.7%
	*** PROGRAM TOTAL ***	2446.0	2054.2	2521.0	1983.2	2446.0	391.8 19.0%
	CENTRAL REGION M & O						
24	AIRPORTS	5924.2	5359.6	6036.3	5359.6	5924.2	564.6 10.5%
26	HIGHWAYS	19815.5	18409.2	20729.9	18409.2	19815.5	1406.3 7.5%
28	FACILITIES	3122.6	2781.3	3296.1	2781.3	3122.6	341.3 12.2%
30	ADMINISTRATION	1171.1	1065.9	1171.1	1065.9	1171.1	105.2 9.8%
	*** PROGRAM TOTAL ***	30033.4	27616.0	31233.4	27616.0	30033.4	2417.4 8.7%
	INTERIOR REGION M & O						
34	AIRPORTS	2192.9	2168.2	2319.0	2168.2	2192.9	24.7 1.0%
36	HIGHWAYS	12403.7	11886.2	13088.0	11886.2	12403.7	517.5 4.3%
38	FACILITIES	3305.2	3247.6	3455.2	3247.6	3305.2	57.6 1.7%
40	DALTON HIGHWAY MAINT	6569.3	5842.8	6569.3	5842.8	6569.3	726.5 12.3%
42	DALTON HIGHWAY FACILITIES	1714.5	1589.3	1744.5	1579.3	1714.5	125.2 7.8%
44	ADMINISTRATION	1032.4	801.3	1059.2	801.3	1032.4	231.1 28.7%
	*** PROGRAM TOTAL ***	27218.0	25535.4	28235.2	25525.4	27218.0	1682.6 6.5%
	SOUTHEAST REGION M & O						
48	AIRPORTS	514.3	413.3	514.3	413.3	514.3	101.0 24.3%
50	HIGHWAYS	7266.7	6323.8	7520.1	6323.8	7266.7	942.9 14.8%
52	FACILITIES	4555.8	4277.7	4824.4	4277.7	4555.8	278.1 6.5%
54	ADMINISTRATION	406.3	380.7	406.3	380.7	406.3	25.6 6.6%
	*** PROGRAM TOTAL ***	12743.1	11395.5	13265.1	11395.5	12743.1	1347.6 11.7%
	WESTERN REGION M & O						
58	AIRPORTS	2494.8	2301.2	2724.8	2301.2	2494.8	193.6 8.3%
60	HIGHWAYS	1948.4	1828.0	1948.4	1828.0	1948.4	120.4 6.5%
62	FACILITIES	829.8	698.2	829.8	698.2	829.8	131.6 18.7%
64	ADMINISTRATION	363.9	347.7	363.9	347.7	363.9	16.2 4.6%
	*** PROGRAM TOTAL ***	5636.9	5175.1	5866.9	5175.1	5636.9	461.8 8.8%
	SOUTHCENTRAL REGION M & O						
68	AIRPORTS	835.7	737.3	1035.7	737.3	835.7	98.4 13.2%
70	HIGHWAYS	7692.1	6551.7	7750.1	6551.7	7692.1	1140.4 17.3%
72	FACILITIES	2777.7	2640.0	2977.7	2640.0	2777.7	137.7 5.1%
74	ADMINISTRATION	473.1	425.5	473.1	425.5	473.1	47.6 11.1%
	*** PROGRAM TOTAL ***	11778.6	10354.5	12236.6	10354.5	11778.6	1424.1 13.7%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/09/82

* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
78	STATE EQUIPMENT FLEET						
80	CENTRAL REGION	6333.6	5354.8	6333.6	5354.8	6333.6	978.8 18.2%
82	INTERIOR REGION	4779.2	4174.0	4779.2	4174.0	4779.2	605.2 14.5%
84	DALTON HIGHWAY	1854.0	1521.7	1854.0	1521.7	1854.0	332.3 21.7%
86	SOUTHEAST REGION	2046.4	1702.9	2046.4	1702.9	2046.4	343.5 20.1%
88	WESTERN REGION	902.4	750.3	902.4	750.3	902.4	152.1 20.2%
90	SOUTHCENTRAL REGION	2836.2	2392.4	2836.2	2392.4	2836.2	443.8 18.5%
92	ADMINISTRATION	546.2	494.5	546.2	494.5	546.2	51.7 10.5%
	ADJUSTMENTS FOR HWCFS SERVICES						
	*** PROGRAM TOTAL ***	19298.0	16390.6	19298.0	16390.6	19298.0	2907.4 17.6%
96	ANCHORAGE INT AIRPORT						
98	FIELD MAINTENANCE	2540.9	2235.5	2540.9	2537.6	2540.9	305.4 13.6%
100	BUILDING MAINTENANCE	2957.1	2242.2	2957.1	2457.9	2957.1	714.9 31.8%
102	SECURITY	3303.9	3067.1	3303.9	3242.3	3303.9	236.8 7.6%
104	CUSTODIAL	2691.2	1790.8	2691.2	2085.3	2691.2	900.4 50.2%
106	EQUIPMENT	1028.9	971.9	1028.9	1025.8	1028.9	57.0 5.8%
	ADMINISTRATION	1905.2	1718.5	1905.2	1718.5	1905.2	186.7 10.8%
	*** PROGRAM TOTAL ***	14427.2	12026.0	14427.2	13067.4	14427.2	2401.2 20.0%
110	FAIRBANKS INT AIRPORT						
112	FIELD MAINTENANCE	1283.0	1149.5	1283.0	1149.5	1283.0	133.5 11.5%
114	BUILDING MAINTENANCE	1104.2	1005.1	1104.2	1005.1	1104.2	99.1 9.8%
116	SECURITY	2530.9	2377.6	2530.9	2377.6	2530.9	153.3 6.3%
118	CUSTODIAL	392.8	341.2	392.8	341.2	392.8	51.6 15.0%
120	ADMINISTRATION	613.2	562.5	613.2	562.5	613.2	50.7 9.0%
	*** PROGRAM TOTAL ***	5924.1	5435.9	5924.1	5435.9	5924.1	488.2 9.0%
122	MARINE TRANSPORTATION						
124	SOUTHEAST VESSEL OPERATIONS	36838.2	34709.7	39118.2	34709.7	36838.2	2128.5 6.0%
126	SOUTHEAST VESSEL OVERHAUL	6516.0	5506.7	6920.0	5506.7	6516.0	1009.3 18.2%
128	SOUTHEAST SHORE FACILITIES	2325.6	2189.8	2325.6	2189.8	2325.6	135.8 6.1%
130	SOUTHWEST VESSEL OPERATIONS	7687.2	7246.1	7907.2	7246.1	7687.2	441.1 6.0%
132	SOUTHWEST VESSEL OVERHAUL	1216.4	1065.0	1216.4	1065.0	1216.4	151.4 14.1%
134	SOUTHWEST SHORE FACILITIES	717.5	625.8	717.5	625.8	717.5	91.7 14.6%
	ADMINISTRATION	2515.4	2199.6	2711.4	2199.6	2515.4	315.8 14.3%
	*** PROGRAM TOTAL ***	57816.3	53542.7	60916.3	53542.7	57816.3	4273.6 8.0%
138	DESIGN & CONSTRUCTION						
140	HIGHWAY D & C		42924.1				-42924.1 -100.0%
142	AVIATION D & C		5751.4				-5751.4 -100.0%
144	RIGHT OF WAY		1139.7				-1139.7 -100.0%
146	HARBOR D & C		1425.5				-1425.5 -100.0%
	FACILITIES D & C		4383.3				-4383.3 -100.0%
	*** PROGRAM TOTAL ***		55624.0				-55624.0 -100.0%
150	DESIGN & CONSTRUCTION ADMIN						
152	PROGRAM MANAGEMENT	510.2		524.1	-44.9	510.2	510.2 100.0%
	CLAIMS & BIDDING	1408.4		1420.2	1241.1	1408.4	1408.4 100.0%
	*** PROGRAM TOTAL ***	1918.6		1944.3	1196.2	1918.6	1918.6 100.0%
156	STANDARDS & TECHNICAL SERVICES						
	DIRECTOR'S OFFICE	340.6		348.6	-1141.0	340.6	340.6 100.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/09/82

* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
158	BRIDGE & HYDROLOGY	1177.7		1386.4	1242.0	1177.7	1177.7 100.0%
160	RIGHT OF WAY & LAND ACQUISN	429.5		443.8	428.1	429.5	429.5 100.0%
162	TECHNICAL SERVICES	1021.4		1050.7	1012.5	1021.4	1021.4 100.0%
164	ENGINEERING STANDARDS & REVIEW	569.2		587.4	580.8	569.2	569.2 100.0%
166	MATERIALS ENGINEERING	751.7		871.5	768.5	751.7	751.7 100.0%
168	SCHEDULE COORDINATION	129.6		133.7	80.4	129.6	129.6 100.0%
170	CIP PROGRAM	440.7		515.6	331.9	440.7	440.7 100.0%
	*** PROGRAM TOTAL ***	4860.4		5337.7	3303.2	4860.4	4860.4 100.0%
	CENTRAL REGION D&C						
174	DIRECTOR'S OFFICE	571.8		691.2	-5504.6	571.8	571.8 100.0%
176	AVIATION	3413.2		3434.6	2930.9	3413.2	3413.2 100.0%
178	HIGHWAYS	6593.9		6605.6	6079.5	6593.9	6593.9 100.0%
180	BUILDINGS & HARBORS	1798.0		1810.1	1653.3	1798.0	1798.0 100.0%
182	RIGHT OF WAY	2486.8		2500.2	2221.4	2486.8	2486.8 100.0%
184	TECHNICAL SERVICES	2694.5		2702.9	2468.3	2694.5	2694.5 100.0%
186	CIP PROGRAM	5124.4		5124.4	4342.9	5124.4	5124.4 100.0%
	*** PROGRAM TOTAL ***	22682.6		22869.0	14191.7	22682.6	22682.6 100.0%
	INTERIOR REGION D&C						
190	DIRECTOR'S OFFICE	624.2		717.3	-5732.1	624.2	624.2 100.0%
192	AVIATION	1160.3		1169.5	944.1	1160.3	1160.3 100.0%
194	HIGHWAYS	7012.7		7026.7	5729.9	7012.7	7012.7 100.0%
196	BUILDINGS & HARBORS	1558.7		1571.1	1243.1	1558.7	1558.7 100.0%
198	RIGHT OF WAY	1001.7		1009.4	864.2	1001.7	1001.7 100.0%
200	TECHNICAL SERVICES	1577.6		1585.4	1364.3	1577.6	1577.6 100.0%
202	NOME RESIDENCY	879.3		880.4	724.8	879.3	879.3 100.0%
204	VALDEZ RESIDENCY	1438.7		1439.5	1199.5	1438.7	1438.7 100.0%
206	CIP PROGRAM	10904.4		10904.4	8496.7	10904.4	10904.4 100.0%
	*** PROGRAM TOTAL ***	26157.6		26303.7	14834.5	26157.6	26157.6 100.0%
	SOUTHEAST REGION D&C						
210	DIRECTOR'S OFFICE	637.3		661.4	-2380.9	637.3	637.3 100.0%
212	HIGHWAYS & AVIATION	3592.8		3610.0	2818.0	3592.8	3592.8 100.0%
214	HARBORS & MARINE FACILITIES	1719.9		1732.9	1276.8	1719.9	1719.9 100.0%
216	BUILDINGS	1104.3		1114.7	765.6	1104.3	1104.3 100.0%
218	RIGHT OF WAY	873.6		883.4	815.8	873.6	873.6 100.0%
220	TECHNICAL SERVICES	1525.6		1534.8	1264.9	1525.6	1525.6 100.0%
222	CIP PROGRAM	2339.5		2339.5	2236.0	2339.5	2339.5 100.0%
	*** PROGRAM TOTAL ***	11793.0		11876.7	6796.2	11793.0	11793.0 100.0%
	PLANNING & PROGRAMMING						
226	ADMINISTRATION	1116.7	1957.0	1181.2		1116.7	-840.3 -42.8%
228	CENTRAL TRANSPORTATION PLNG	1991.2	1759.8	2106.0	1190.0	1991.2	231.4 13.0%
230	CENTRAL FACILITIES PLNG	988.4	721.8	1045.4		988.4	266.6 36.8%
232	INTERIOR TRANSPORTATION PLNG	1374.6	3252.6	1453.8	1190.0	1374.6	-1878.0 -57.6%
234	INTERIOR FACILITIES PLNG	479.2	347.5	506.8		479.2	131.7 37.8%
236	INTERIOR RESEARCH & DEV	1188.3	957.8	1256.9		1188.3	230.5 24.0%
238	SOUTHEAST TRANSPORTATION PLNG	2655.6	1739.6	2808.8	1190.0	2655.6	916.0 52.6%
240	SOUTHEAST FACILITIES PLNG	607.4	433.1	642.5		607.4	174.3 40.1%
	*** PROGRAM TOTAL ***	10401.4	11169.2	11001.4	3570.0	10401.4	-767.8 -6.8%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/09/82

* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
	*** CATEGORY TOTAL ***	279762.7	241732.2	288764.1	227441.2	279762.7	38030.5 15.6%
*****	TOTAL EXPENDITURES	279762.7	241732.2	288764.1	227441.2	279762.7	38030.5 15.6%
*****	FUNDING						
	FED. RECEIPT	300.0	300.0	300.0	300.0	300.0	
	GENERAL FUND	178780.5	161254.6	187781.9	155382.8	174780.5	13525.9 8.3%
	OTHER FUNDS	100682.2	80177.6	100682.2	71758.4	104682.2	24504.6 30.5%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * *

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BUDGET COMPONENT

GOVERNOR

GOV AMD

HOUSE

SENATE

FINAL

FINAL - GOV AMD
COMPARISON

TRANSPORTATION

CENTRAL REGION

C STREET 9TH TO DIMOND	500.0	500.0			500.0
SUPPLEMENTAL HIGHWAY PROGS	18735.0	17812.0			17812.0
BONIFACE INTERCHANGE	13125.0	12700.0			12700.0
DIMOND BOULEVARD	25000.0	23750.0			23750.0
HIGHWAY CONTINGENCY	5300.0	3000.0			3000.0
HIGHWAY PRELIM ENGINEERING	1050.0	1000.0			1000.0
MINNESOTA DR-PHASE II	20000.0	20000.0			20000.0
NEAR ISLAND BRIDGE		3000.0			3000.0
GIRDWOOD BIKE PATH		1300.0			1300.0
AVIATION CONTINGENCY	2150.0	1000.0			1000.0
SOUTH AIR PARK EXT & ROADS	5300.0	5300.0			5300.0
NORTH AIR PARK	5500.0	5500.0			5500.0
RUNWAY 6/L OVERLAY	3200.0	3200.0			3200.0
CORDOVA DOCK REPAIR		500.0			500.0
ST. PAUL HARBOR ENGINEERING		500.0			500.0
SUPPLEMENT CH 82 PORTS		4000.0			4000.0
REPLACE BLDG EQUIPMENT	103.0	103.0			103.0
*** PROGRAM TOTAL ***	99963.0	103165.0			103165.0

CENTRAL REGION HIGHWAYS

SEWARD HIGHWAY REHABILITATION	10000.0
STERLING HIGHWAY REHABILITATN	8500.0
GLENN HIGHWAY REHABILITATION	20000.0
PARKS HIGHWAY REHABILITATION	5000.0
NORTH KENAI HIGHWAY REHAB	3700.0
C STREET 9TH TO DIMOND	500.0
COPPER RIVER HIGHWAY OVERLAY	2000.0
SOUTH BIRCHWOOD LOOP PHASE II	700.0
TOWN CREEK STREAM CROSSING	2400.0
SHIP CREEK-PORT ACCESS	1475.0
FRONT STREET TRESTLE-BRIDGE	1000.0
MATANUSKA RIVER-BRIDGE	2200.0
SUPPLEMENTAL CH113/138/118/120	18735.0
BONIFACE INTERCHANGE	13125.0
BONIFACE PKWY DEBARR TO TUDOR	2650.0
DIMOND BOULEVARD	25000.0
CONST/MAINT CONTINGENCY	5300.0
PRELIM ENGR PROJECTS	1050.0
KODIAK HIGHWAY IMPROVEMENTS	1700.0
DILLINGHAM LOCAL ROADS	1000.0
KENAI ROAD IMPROVEMENTS	2000.0
BIG LAKE ROAD PAVING	1000.0
SEWARD HIGHWAY AVALANCHE WARN	300.0
NEAR ISLAND BRIDGE & APPROACH	17300.0
NEW KOLIGANEK ROADS	200.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * *

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BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
TWIN HILLS CANNERY ROAD	200.0					
KUSKOKWIM RIVER GRAVEL STUDY	220.0					
MATERIALS ACQUISITION	400.0					
ADVANCED PROJECT DEFINITION	650.0					
GRAVEL ROADS RESTORATION	365.1					
OLD SEWARD HWY DIMOND/DOWLING	300.0					
STERLING HIGHWAY WEIGH STATION	1300.0					
TRAFFIC CONTROL IMPROVEMENTS	1500.0					
MINNESOTA DR-PHASE II	20000.0					
MAT-SU FARM ROADS				100.0	100.0	100.0 100.0%
INDIAN/BIRD CREEK PATHWAY				250.0	250.0	250.0 100.0%
NEW EAGLE RIVER URBAN-SAFETY				20.0	20.0	20.0 100.0%
WEST HILL ROAD				1350.0	1350.0	1350.0 100.0%
KALIFONSKY RD DRAINAGE & EROS				380.0	380.0	380.0 100.0%
INTERSECTION LIGHTING KENAI PN				140.0	140.0	140.0 100.0%
WHITTIER ROAD-PORTAGE/BEAR VLY				600.0	600.0	600.0 100.0%
HOLLYWOOD ROAD PAVING			280.0		280.0	280.0 100.0%
GIRDWOOD PATHWAY			175.0		175.0	175.0 100.0%
KLATT/OLD SEWARD SIG & TURN			600.0		600.0	600.0 100.0%
KODIAK PEDESTRIAN SAFEWAY			200.0		200.0	200.0 100.0%
*** PROGRAM TOTAL ***	171770.1		1255.0	2840.0	4095.0	4095.0 100.0%
CENTRAL REGION AVIATION						
KODIAK AIRPORT IMPROVEMENTS	4730.0					
KING SALMON WEST APRON	3100.0					
BETHEL APRON & PARKING REPAIR	6500.0					
HOMER APRON EXPANSION	2200.0					
RURAL AIRPORT LIGHTING	1250.0					
CONST/MAINT CONTINGENCY	2150.0					
ADVANCED PROJECT DEFINITION	250.0					
AVIATION MASTER PLAN	650.0					
HOMER AIR CARRIER APRON	2500.0					
SKWENTNA AIRPORT EQUIPMENT				200.0	200.0	200.0 100.0%
KODIAK AIRPORT IMPROVEMENTS				430.0	430.0	430.0 100.0%
AKUTAN SEA PLANE RAMP				150.0	150.0	150.0 100.0%
UGASHIK MAINTENANCE SHOP				122.5	122.5	122.5 100.0%
HALIBUT COVE AIRPORT				100.0	100.0	100.0 100.0%
SLEETMUTE AIRPORT CONSTRUCTION			500.0		500.0	500.0 100.0%
*** PROGRAM TOTAL ***	23330.0		500.0	1002.5	1502.5	1502.5 100.0%
ANCHORAGE INT AIRPORT						
DOMESTIC TERMINAL RENOVATION	18000.0					
SOUTH AIR PARK EXT & ROADS	5300.0					
NORTH AIR PARK	5500.0					
RUNWAY 6/L OVERLAY	3200.0					
ANNUAL IMPROVEMENTS	500.0					
MAINTENANCE EQUIPMENT	500.0					
MASTER PLAN UPDATING	100.0					
STATE MATCH FOR ADAP	390.0					

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * *

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BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
*** PROGRAM TOTAL ***	33490.0					
CENTRAL REGION MARINE TRANS						
FERRY SYSTEM VESSEL IMPROVEMTS	2000.0					
TERMINAL CONST CONTINGENCY	500.0					
BARTLETT SOLARIUM EXTENSION	300.0					
*** PROGRAM TOTAL ***	2800.0					
CENTRAL PORTS & HARBORS						
KODIAK HARBOR SUPPLEMENTAL	2000.0					
HOMER SMALL BOAT HARBOR SUPP	4100.0					
CORDOVA BOAT HARBOR SUPP	2000.0					
ADVANCED PROJECT DEFINITION	100.0					
HARBOR & MARINE MASTER PLAN	300.0					
CHERFORKNAK/NIGHTMUTE BARGE IMP	400.0					
CONST/MAINT CONTINGENCY	500.0					
KODIAK DOG BAY BOAT HARBOR				500.0	500.0	500.0 100.0%
ILIAMNA BREAKWATER & DOCK				200.0	200.0	200.0 100.0%
LATOUCHE HARBOR SUPPLEMENTAL				500.0	500.0	500.0 100.0%
SAN JUAN DOCK REPAIR				500.0	500.0	500.0 100.0%
CHENEGA FLOATING DOCK			152.0	250.0	402.0	402.0 100.0%
SEWARD DOCK DREDGING			790.0		790.0	790.0 100.0%
ST GEORGE BREAKWATER/HARBOR			1800.0		1800.0	1800.0 100.0%
*** PROGRAM TOTAL ***	9400.0		2742.0	1950.0	4692.0	4692.0 100.0%
CENTRAL REGION FACILITIES						
CENTRAL MATERIAL LAB ADDITION	500.0					
FACILITY COST ESTIMATIONS	100.0					
ST MARY'S EQUIPMENT BLDG	1280.0					
SELDOVIA MAINTENANCE FACILITY	1430.0					
COOPER LANDING MAINT FACILITY	700.0					
SOLDOTNA SHOP RENOVATION	925.0					
CONST/MAINT CONTINGENCY	500.0					
REPLACE BLDG EQUIPMENT	103.0					
*** PROGRAM TOTAL ***	5538.0					
INTERIOR REGION						
HIGHWAY CONTINGENCY	6500.0	4000.0			4000.0	
ALASKA HWY YERRICK AREA	14160.0	13450.0			13450.0	
RICHARDSON HWY MILE 138 TO 148	10760.0	10220.0			10220.0	
SO FBKS EXP PARKS TO PEGER	12970.0	12323.0			12323.0	
NOME COUNCIL HWY MILE 32 TO 42	7470.0	7099.0			7099.0	
AVIATION CONTINGENCY	1125.0	550.0			550.0	
BIRCH CREEK RUNWAY EXTENSION	1610.0	1417.0			1417.0	
DEADHORSE CFR PAD/TAXIWAY	4015.0	3533.0			3533.0	
ANNUAL IMPROVEMENTS, FBX	200.0	200.0			200.0	
FACILITIES ELECTRICAL UPGRADE	150.0	150.0			150.0	
*** PROGRAM TOTAL ***	58960.0	52942.0			52942.0	
INTERIOR REGION HIGHWAYS						
ALASKA HIGHWAY REHAB	14350.0					
RICHARDSON HIGHWAY REHAB	16680.0					

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BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
PARKS HIGHWAY REHAB	10000.0					
ELLIOT HIGHWAY REHAB	1050.0					
STEESE HIGHWAY REHAB	5125.0					
EDGERTON HIGHWAY REHAB	5240.0					
HEALY ROAD	700.0					
UNIVERSITY AVENUE REHAB	695.0					
CONST/MAINT CONTINGENCY	6500.0					
WEIGH SCALE STATIONS (3)	2000.0					
TRANSIT TURNOUTS	900.0					
RICHARDSON HIGHWAY MILE 19-25	1200.0					
TOK HIGHWAY MILE 51-52	700.0					
DENALI HIGHWAY BRIDGES	2274.0					
NORTHWAY ROAD BRIDGE	797.0					
RICHARDSON HWY MILE 129 TO 186	4220.0					
PARKS HWY REX TO MCKINLEY	9150.0					
RICHARDSON HWY MILE 127 TO 129	460.0					
TOK HWY MILE 30 TO 91	5030.0					
PARKS HWY NENANA TO REX	7350.0					
RICHARDSON HWY MILE 192-208	1580.0					
ALASKA HWY YERRICK AREA	14160.0					
NOME STREET DRAINAGE STUDY	220.0					
AIRPORT WAY RECYCLE	3950.0					
ADVANCED PROJECT DEFINITION	400.0					
GEIST RD PEGER TO COLLEGE	10540.0					
DALTON HIGHWAY RESURFACE	5000.0					
RICHARDSON HWY MILE 138 TO 148	10760.0					
LOCAL TRANSPORTATION PLANNING	120.0					
SO FBKS EXP PARKS TO PEGER	12970.0					
NOME COUNCIL HWY MILE 32 TO 42	7470.0					
COLLEGE RD ILL TO OLD STEESE	320.0					
NOME COUNCIL HWY MILE 16 TO 22	1140.0					
KIANA AIRPORT ACCESS ROAD	300.0					
PILGRIM HOT SPRINGS RD	722.0					
STOCKPILE MATERIALS	380.0					
MT. VIEW AREA ROADS				450.0	450.0	450.0 100.0%
CREST DRIVE IMPROVEMENTS				350.0	350.0	350.0 100.0%
LAKLOEY HILL ROADS				376.7	376.7	376.7 100.0%
FAIRHILL ROAD UPGRADE				350.0	350.0	350.0 100.0%
BRADWAY ROAD UPGRADE				560.0	560.0	560.0 100.0%
SERVICE AREA ROADS				1060.0	1060.0	1060.0 100.0%
EMERGENCY VEHICLE SIGNAL PRIOR				245.0	245.0	245.0 100.0%
ROAD REPAIR CIRCLE MINING DIST				380.0	380.0	380.0 100.0%
NORTHWAY BRIDGE CONST				402.5	402.5	402.5 100.0%
BIRCH LANE			275.0		275.0	275.0 100.0%
VAN HORN ROAD			202.0		202.0	202.0 100.0%
*** PROGRAM TOTAL ***	164453.0		477.0	4174.2	4651.2	4651.2 100.0%
INTERIOR REGION AVIATION						

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BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
KOTZEBUE RUNWAY REPAIR	2750.0					
NOME RUNWAY REPAIRS & FENCING	1875.0					
DEADHORSE APRON SEAL COATING	110.0					
KOTZEBUE AIRPORT MASTER PLAN	165.0					
ADVANCE PROJECT DEFINITION	150.0					
CONST/MAINT CONTINGENCY	1125.0					
YUKON CROSSING NEW AIRPORT	6600.0					
BIRCH CREEK RUNWAY EXTENSION	1610.0					
BARROW APRON EXPANSION	2750.0					
DEADHORSE AIRPORT MASTER PLAN	200.0					
FAIRBANKS AREA SYSTEM EVAL	270.0					
DEADHORSE CFR PAD/TAXIWAY	4015.0					
*** PROGRAM TOTAL ***	21620.0					
FAIRBANKS INT AIRPORT						
ANNUAL IMPROVEMENTS	200.0					
INTERIOR PORTS & HARBORS						
UNALAKLEET SEAWALL STUDY	60.0					
KOTZEBUE EROSION CONTROL STUDY	110.0					
ADVANCED PROJECT DEFINITION	100.0					
BARGE LANDING RAMPS PHASE I	1680.0					
ALASKA COAL MARINE TRANS STUDY	100.0					
KOTZEBUE EROSION CONTROL	3000.0					
AMBLER DOCK & EROSION STUDY	110.0					
BOAT HBR SPEC FOR NW ALASKA	110.0					
PT HOPE BEACH MATTING	190.0					
GOLOVIN BOAT HARBOR STUDY	540.0					
CONST/MAINT CONTINGENCY	1000.0					
TELLER EROSION CONTROL	500.0					
*** PROGRAM TOTAL ***	7500.0					
INTERIOR REGION FACILITIES						
JIM RIVER CAMP ENGR	1000.0					
ERNESTINE MAINTENANCE SHOP	600.0					
FBX REGIONAL BLDG UPGRADE	1789.0					
NOME AIRPORT SAND BUILDING	486.0					
ADVANCED PROJECT DEFINITION	100.0					
DEADHORSE CRASH/FIRE RESCUE	1000.0					
NOME MATERIALS LAB	265.0					
BARROW AIRPORT CRASH/RESCUE	1615.0					
CH 120 INTERIOR SUPPLEMENTAL	400.0					
COLDFOOT MOBILE HOME PADS	600.0					
STEESE 82 MILE MAINTENANCE STA	100.0					
MANLEY SHOP UPGRADE	145.0					
GALENA PUMP STATION	275.0					
CHITINA MAINTENANCE STATION	375.0					
VALDEZ EQUIPMENT STORAGE	750.0					
ELECTRICAL SYSTEM UPGRADE	150.0					
*** PROGRAM TOTAL ***	9659.0					

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COMPARISON

BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL
SOUTHEAST REGION					
HIGHWAY CONTINGENCY	4200.0	3500.0			3500.0
HYDABURG ROAD	5000.0	1000.0			1000.0
OLD GLACIER HIGHWAY	2500.0	2375.0			2375.0
NORTH DOUGLAS HIGHWAY OVERLAY	1375.0	1306.3			1306.3
MITKOFF HIGHWAY	2400.0	2280.0			2280.0
KLONDIKE HIGHWAY PAVING	1800.0	1710.0			1710.0
LUTAK ROAD	2500.0	2375.0			2375.0
STARRGAVIN CREEK CULVERTS	300.0	270.0			270.0
ANGOON AIRPORT CONSTRUCTION	7000.0	6160.0			6160.0
AVIATION CONTINGENCY	2600.0	2000.0			2000.0
MARINE TERMINALS STATEWIDE	500.0	500.0			500.0
REPOWER MV COLUMBIA SUPPLEMENT	1000.0	1000.0			1000.0
SUPPORT BUILDING ELECTRICAL	250.0	250.0			250.0
BUILDING HVAC SYSTEM IMP	233.0	233.0			233.0
ELECTRICAL SYSTEMS MAINT	136.0	136.0			136.0
ROOF REHABILITATION	211.0	211.0			211.0
CARPET REPLACEMENT	102.0	200.0			200.0
ARCHIVES CENTER FOUNDATION	462.0	462.0			462.0
*** PROGRAM TOTAL ***	32569.0	25968.3			25968.3
SOUTHEAST REGION HIGHWAYS					
GLACIER HIGHWAY PAVING	2000.0				
MUD BAY ROAD PAVING	1265.0				
CONST/MAINT CONTINGENCY	4200.0				
HAINES FLOOD REPAIR & DIKE	500.0				
CLOVER PASS CREEK BRIDGE	850.0				
FISH CREEK BRIDGE	1071.3				
PETERSON CREEK BRIDGE	573.0				
HYDABURG ROAD	5000.0				
SITKA HARBOR BRIDGE PAINTING	632.5				
MENDENHALL LOOP ROAD	4000.0				
OLD GLACIER HIGHWAY	2500.0				
NORTH DOUGLAS HIGHWAY OVERLAY	1375.0				
MITKOFF HIGHWAY	2400.0				
KLONDIKE HIGHWAY PAVING	1800.0				
LUTAK ROAD	2500.0				
HOONAH ARTERIAL CONNECTOR	3000.0				
ANGOON ARTERIAL CONNECTOR	500.0				
IMPROVED SURFACE MAINTENANCE	360.0				
STIKINE & EVERGREEN, WRANGELL	2000.0				
PETERSBURG MAIN STREET	700.0				
TROLLERS CREEK BRIDGE	532.5				
HYDABURG CREEK BRIDGE	445.0				
KLONDIKE HIGHWAY ENGINEERING	20.0				
ADVANCED PROJECT DEFINITION	150.0				
SE TRANS STUDY UPDATE	350.0				
STARRGAVIN CREEK CULVERTS	300.0				

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BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
LOST RIVER BRIDGE REPLACEMENT	310.0					
SO. TONGASS HWY PAVING	500.0					
GLACIER HWY SUNNY PT TO AIRPT	345.0					
MENDENHALL PEN ROAD PAVE	345.0					
GLACIER HWY NORWAY TO EGAN	450.0					
GRAVINA ISLAND CROSSING				500.0	500.0	500.0 100.0%
*** PROGRAM TOTAL ***	40974.3			500.0	500.0	500.0 100.0%
SOUTHEAST REGION AVIATION						
KTN FERRY DOCK RELOCATION	2400.0					
PENINSULA PT SEADROME REPL	782.0					
KETCHIKAN RUNWAY OVERLAY	2500.0					
SITKA AIRPORT VEHICLE PARKING	500.0					
ANGOON AIRPORT CONSTRUCTION	7000.0					
CONST/MAINT CONTINGENCY	2600.0					
WRANGELL RUNWAY RECONSTRUCTION	1706.3					
KLAWOCK RUNWAY EXTENSION	926.6					
SITKA AIRPORT IMPROVEMENT	1700.0					
*** PROGRAM TOTAL ***	20114.9					
SOUTHEAST MARINE TRANS						
MAJOR VESSEL COMPONENT REPLACE	4600.0					
MATANUSKA & MALASPINA REPOWER	3400.0					
TERMINAL FACILITIES MAINT	500.0					
METLAKTLA RELOCATION STUDY	450.0					
FEEDER VESSEL IMPROVEMENTS	650.0					
HOONAH TERMINAL WATER & SEWER	300.0					
PRINCE RUPERT DOCK IMPROVEMENT	800.0					
ADVANCED PROJECT DEFINITION	50.0					
VESSEL CONDITION SURVEY	300.0					
MAINLINE VESSEL REPL STUDY	250.0					
REPOWER MV COLUMBIA SUPPLEMENT	1000.0					
CONST/MAINT CONTINGENCY	1225.0					
MARINE MAINTENANCE FACILITY			2276.0		2276.0	2276.0 100.0%
*** PROGRAM TOTAL ***	13525.0		2276.0		2276.0	2276.0 100.0%
SOUTHEAST PORTS & HARBORS						
METLAKATLA HARBOR CONSTRUCTION	1100.0					
PELICAN HARBOR IMPROVEMENTS	700.0					
SOUTH TONGASS JETTY	100.0					
JUNEAU LAUNCH RAMP	300.0					
KASAAN PORT AND HARBOR	1500.0					
ANGOON HARBOR IMPROVEMENTS	550.0					
TENAKEE SPRINGS HARBOR	1000.0					
YAKUTAT PORT & DOCK SUPP	2000.0					
REFUGE FLOATS	500.0					
JUNEAU HARBOR DEVELOPMENT PLAN	100.0					
CONST/MAINT CONTINGENCY	200.0					
ADVANCED PROJECT DEFINITION	30.0					
INVENTORY AND CONDITION SURVEY	100.0					

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BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
OLIVER'S INLET TRAMWAY				15.0	15.0	15.0 100.0%
*** PROGRAM TOTAL ***	8180.0			15.0	15.0	15.0 100.0%
SOUTHEAST REGION FACILITIES						
SUPPORT BUILDING ELECTRICAL	250.0					
BUILDING HVAC SYSTEM IMP	233.0					
ELECTRICAL SYSTEMS MAINT	136.0					
ROOF REHABILITATION	211.0					
STATE OFFICE BUILDING CARPET	184.0					
ALASKA OFFICE BUILDING CARPET	175.0					
CARPET REPLACEMENT	102.0					
STATE OFFICE BLDG ELEVATOR	200.0					
ARCHIVES CENTER FOUNDATION	462.0					
HYDABURG SHOP DESIGN	158.4					
CRAIG/KLAWOK SHOP	1200.0					
*** PROGRAM TOTAL ***	3311.4					
STATEWIDE RESEARCH PROJECTS						
STATE FUNDED RESEARCH	500.0					
NEW PRODUCTS TESTING	165.0					
ENGINEERING STUDENT PROGRAM	50.0					
RURAL AIRPORT EDGE LIGHTING	250.0					
VANDALISM TO TRANS SYSTEMS	50.0					
COST EFFECTIVE CORROSION PROT	110.0					
NEW BRIDGE DECK REPAIR TECH	20.0					
BREAKWATER MONITORING PROJECT	25.0					
RATING/INSPECTION MARINE FACIL	210.0					
EARTHQUAKE HAZARDS STUDY	18.0					
VTOL EVALUATION	100.0					
PUBLIC BLDG ENERGY STANDARDS	97.0					
ENERGY CONSERVATION STUDY	115.0					
FOUNDATION MATERIALS HANDBOOK	200.0					
HF RADIO ENHANCEMENT	45.0					
UNIT ELECTRIC POWER SYSTEM	123.0					
WASTE HEAT RECOVERY STUDY	80.0					
ENERGY SYSTEM CONVERSION	30.0					
ALASKAN SOLAR SCHOOL	75.0					
PAVEMENT DEFLECTION INVENTORY	125.0					
THERMAL PROPERTIES MEASUREMENT	75.0					
ROADWAY FAILURE RESEARCH	120.0					
BRIDGE DECK CORROSION ANALYSIS	83.0					
GEOPHYSICAL SOILS INVEST	160.0					
DALTON HWY PERFORMANCE STUDY	275.0					
TRUCK WEIGH IN MOTION SCALES	200.0					
*** PROGRAM TOTAL ***	3301.0					
STATEWIDE PLANNING & PROGRAM						
TRANSPORTATION CONTINGENCY	26000.0	20000.0			20000.0	
FACILITIES PLAN	100.0	100.0			100.0	
TRANSPORTATION PLAN STATEWIDE	600.0	600.0			600.0	

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BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
DESIGN & CONST EXPENSES	3000.0					
STATE RAIL PLAN	300.0	300.0			300.0	
INVENTORY & CONDITION STUDY	1200.5	500.5			500.5	
ENGR COMPUTER TECHNOLOGY	2000.0	1000.0			1000.0	
RIGHT OF WAY INVENTORY	500.0					
MANAGEMENT INFO SYSTEM	950.0	950.0			950.0	
FEDERAL HPR/HPL RESEARCH	5000.0	5000.0			5000.0	
SAFETY IMPROVEMENT PROG	8000.0	7100.0			7100.0	
BRIDGES	4000.0	3400.0			3400.0	
SAFETY & BRIDGE CONTINGENCY	2000.0	1800.0			1800.0	
REIMBURSABLE PROJECTS	10000.0	10000.0			10000.0	
MAPPING	50.0					
RAIL & GRADE SEPARATION STUDY	250.0					
OPTICS LAB EQUIPMENT	50.0	50.0			50.0	
STATEWIDE AVIATION SYSTEM PLAN	200.0	200.0			200.0	
LIFE SAFETY HALON SYSTEM	500.0					
PROJECT INSPECT/WARRANTY FUND	250.0					
VESSEL MAINTENANCE FACILITY	9000.0					
TRAFFIC DATA STUDY IMPLEMENT	450.0	450.0			450.0	
LOCAL GOVT TRANS PLANNING	3000.0	1000.0			1000.0	
ALASKA RAILROAD TRANSFER	1500.0					
CLAIMS CONTINGENCY	3000.0					
URBAN SYSTEMS	4000.0	4000.0			4000.0	
STATEWIDE RESEARCH PRG	700.0	820.0			820.0	
ADVANCED RIGHT OF WAY FUNDS		5000.0			5000.0	
*** PROGRAM TOTAL ***	86600.5	62270.5			62270.5	
STATE EQUIPMENT FLEET						
1933 EQUIPMENT REPLACEMENT	14254.0	14254.0			14254.0	
JUNEAU SHOP IMPROVEMENTS	50.0					
ANCHORAGE PARTS ROOM ADDITION	60.0					
SOLDOTNA POLE SHED	50.0					
DILLINGHAM POLE SHED	50.0					
HAINES POLE SHED	50.0					
JUNEAU POLE SHED	50.0					
PALMER SHOP ADDITION	350.0					
VALDEZ SHOP ADDITION	200.0					
FAIRBANKS SHOP ADDITION	250.0					
SEWARD SHOP ADDITION	250.0					
ANCHORAGE SHOP ADDITION	250.0					
*** PROGRAM TOTAL ***	15864.0	14254.0			14254.0	
STATEWIDE M&O EQUIP PURCHASE						
DALTON HIGHWAY	2838.0	2838.0			2838.0	
INTERIOR REGION	495.0					
SOUTHCENTRAL REGION	880.0					
SOUTHEAST REGION	619.0					
CENTRAL REGION	1584.0					
WESTERN REGION	765.0					

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
	*** PROGRAM TOTAL ***	7181.0	2838.0			2838.0	
	*** CATEGORY TOTAL ***	840295.2	261437.8	7250.0	10481.7	279169.5	17731.7 6.7%
	***** TOTAL EXPENDITURES	840295.2	261437.8	7250.0	10481.7	279169.5	17731.7 6.7%
	***** FUNDING						
	FED. RECEIPT	359560.6	203350.3			203350.3	
	GENERAL FUND	431730.6	22833.5	7250.0	10481.7	40565.2	17731.7 77.6%
	OTHER FUNDS	49004.0	35254.0			35254.0	

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STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

CATEGORY-DESCRIPTION	FY81 ACT	FY82 ATH	FY82 SUP	REQUEST	GOV AMD	FISCAL YEAR 1983 GOVERNOR	HOUSE	SENATE	F.C.C.
TRANSPORTATION	164347.8	241732.2		287697.1	279762.7	288764.1	227441.2	279762.7	
TOTALS	164347.8	241732.2		287697.1	279762.7	288764.1	227441.2	279762.7	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				19.0	15.7	19.4	-5.9	15.7	
OBJECTS OF EXPENDITURE:									
PERS. SERV.	88050.6	153000.9		167239.6	165661.5	168325.2	148645.7	165661.5	
TRAVEL	1359.0	1886.2		6340.1	6310.4	6340.1	1619.8	6310.4	
CONTRACTUAL	42434.4	56937.7		69066.0	65918.1	69047.4	53930.9	65918.1	
COMMODITIES	29354.1	37866.0		43956.3	40869.6	43956.3	37849.3	40869.6	
EQUIPMENT	789.3	380.6		839.4	747.4	839.4	326.4	747.4	
LANDS/BLDGS	2279.6								
MISC.	80.8	-8339.2		255.7	255.7	255.7	-14930.9	255.7	
FUNDING SOURCES:									
FEDERAL RECEIPTS		300.0		300.0	300.0	300.0	300.0	300.0	
GENERAL FUND	131935.5	161254.6		187108.7	178780.5	187781.9	155382.8	174780.5	
INTER-AGENCY RECEIPTS	3720.3	44516.3		57875.5	58188.8	58188.8	34088.0	58188.8	
CIP PROJECT FUNDS									
HIGHWAY WORKING CAPITAL	13223.1	16023.9		19256.8	19283.0	19283.0	16375.6	23283.0	
INTERNATIONAL AIRPORT	13776.4	17993.5		21569.6	21623.9	21623.9	19639.9	21623.9	
PROGRAM RECEIPTS	1692.5	1643.9		1586.5	1586.5	1586.5	1654.9	1586.5	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				16.0	10.8	16.4	-3.6	8.3	
POSITIONS:									
FULL TIME	2173.5	3156.5		3101.0	3096.0	3101.0	2674.0	3095.0	
PART TIME	373.4	1079.4		1081.0	1079.0	1081.0	857.0	1079.0	
STAFF MONTHS	27793.5	43650.7		44175.8	44115.8	44175.8	37505.6	44091.8	

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STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

CATEGORY-DESCRIPTION	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	FINAL
TRANSPORTATION		261437.8	840295.2	7250.0	10481.7	279169.5
TOTALS		261437.8	840295.2	7250.0	10481.7	279169.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		698.5	749.2	476.7	733.8	109.1
OBJECTS OF EXPENDITURE:						
GRANTS, CLMS			100.0			
MISC.		261437.8	840195.2	7250.0	10481.7	279169.5
FUNDING SOURCES:						
FEDERAL RECEIPTS		203350.3	359560.6			203350.3
GENERAL FUND MATCH					430.0	430.0
GENERAL FUND		22833.5	431730.6	7250.0	10051.7	40135.2
HIGHWAY WORKING CAPITAL		14254.0	14254.0			14254.0
INTERNATIONAL AIRPORT		11000.0	22000.0			11000.0
PROGRAM RECEIPTS		10000.0	12750.0			10000.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		863.8	754.4	476.0	85.1	625.0
POSITIONS:						
FULL TIME						

6/09/82

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

SENATE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	SENATE BUDGET			
	FULL	PART	TEMP			G	H	S	F
CLERK III		1		KETCHIKAN	5.7	1		1	
LABORER WG VIII		1		JUNEAU	13.8	1		1	
EQUAL EMPLOYMENT OFFICER III				ANCHORAGE		1			
WEATHER PROGRAM COORDINATOR	1			ANCHORAGE	38.7	1		1	
EQUIPMENT OPERATOR WG III	1			SELDOVIA	46.4	1		1	
TRAFFIC CONTROL EQUIP. OPER.				ANCHORAGE		1			
EQUIPMENT OPERATOR WG IV		1		FAIRBANKS	14.7	1		1	
EQUIPMENT OPERATOR WG IV		1		FAIRBANKS	14.7	1		1	
EQUIPMENT OPERATOR WG IV		1		FAIRBANKS	14.7	1		1	
EQUIPMENT OPERATOR WG VII		1		FAIRBANKS	12.4	1		1	
EQUIPMENT OPERATOR WG VII		1		FAIRBANKS	12.4	1		1	
EQUIPMENT OPERATOR WG VII		1		FAIRBANKS	12.4	1		1	
EQUIPMENT OPERATOR WG VII		1		BIRCH LAKE	12.4	1		1	
EQUIPMENT OPERATOR WG VII		1		DELTA JCT.	12.4	1		1	
EQUIPMENT OPERATOR WG IV		1		TOK	14.7	1		1	
EQUIPMENT OPERATOR				HYDABERG		1			
EQUIPMENT OPERATOR				HYDABERG		1			
MAINTENANCE WORKER II WG IV				JUNEAU		1			
MAINTENANCE WORKER I WG V				JUNEAU		1			
JANITOR WG VIII	1			NOME	46.1	1		1	
CLERK III				JUNEAU		1			
CLERK III				JUNEAU		1			
DESIGN MANAGER I	1			JUNEAU	47.3	1		1	
DESIGN MANAGER I	1			ANCHORAGE	47.3	1		1	
DESIGN MANAGER I		1		FAIRBANKS	53.7	1		1	
DESIGN MANAGER I		1		JUNEAU	47.3	1		1	
*** AGENCY TOTAL	5	13			467.1	26		18	
GOVERNOR'S BUDGET				HOUSE BUDGET		SENATE BUDGET		F.C.C. BUDGET	
*** AGENCY FUNDING	GENERAL FUND			736.3		467.1			
*** TOTAL FUNDING				736.3		467.1			

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMINISTRATION
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
COMMISSIONER'S OFFICE	-6754.9		930.5	956.3	706.3	956.3	895.1	706.3		9936.7	5653.7
INTERNAL REVIEW	687.6		691.3	708.6	718.1	718.1	687.6	718.1			687.6
FINANCIAL MANAGEMENT	4838.0		2206.2	2311.4	2225.0	2335.0	2206.2	2225.0			2206.2
SUPPORT SERVICES	6642.4		3023.4	3092.9	2975.6	3115.6	3023.4	2975.6			3023.4
REGIONAL OPERATIONS			4933.4	4996.9	4919.2	5039.2	4933.4	4919.2			4933.4
INFORMATION SYSTEMS			2158.7	3334.3	3083.3	3343.3	1317.4	3083.3			1317.4
** TOTAL	5413.1		13943.5	15400.4	14627.5	15507.5	13063.1	14627.5		9936.7	17821.7
** CHANGE VERSUS FY82 ATH				184.5%	170.2%	186.4%	141.3%	170.2%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	10218.4		10722.2	11029.6	10745.3	11136.7	9297.9	10745.3		89.8	9297.9
TRAVEL	103.7		124.0	187.0	171.0	187.0	110.7	171.0		56.9	110.7
CONTRACTUAL	2619.8		2965.8	3963.1	3511.5	3963.1	2229.7	3511.5		55.0	2229.7
COMMODITIES	121.2		131.5	192.5	191.5	192.5	107.4	191.5		5.0	107.4
EQUIPMENT				28.2	8.2	28.2		8.2		10.0	
LANDS/BLDGS											
MISC.	-7650.0						1317.4			9720.0	6076.0
FUNDING SOURCE											
FED. RECEIPT	300.0		300.0	300.0	300.0	300.0	300.0	300.0			300.0
GENERAL FUND	7620.9		13115.4	14572.3	13796.1	14676.1	12163.0	13796.1		9936.7	14468.6
PGM RECEIPTS	-9.0		2.0	2.0	2.0	2.0	2.0	2.0			2.0
OTHER FUNDS	-2498.8		526.1	526.1	529.4	529.4	598.1	529.4			3051.1
** GENERAL FUND CHANGE VS. FY82 ATH				91.2%	81.0%	92.5%	59.6%	81.0%	-100.0%		
POSITIONS											
FULL TIME	297.0		293.0	294.0	293.0	294.0	272.0	293.0		2.0	272.0
PART TIME	2.0		2.0	4.0	4.0	4.0	2.0	4.0			2.0
STAFF MONTHS	3577.6		3548.3	3569.3	3557.3	3569.3	3296.3	3557.3			3296.3

09-14-01-01-00 (25-85-6-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMINISTRATION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: COMMISSIONER'S OFFICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$956.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.4	-3.1%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-15.0	-37.1%	
03 CONTRACTUAL	-34.8	-6.4%	
** TOTAL	-61.2	-6.4%	

HOUSE FIGURE	\$895.1		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$956.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-50.0	-13.6%	HOLD SPECIAL ASSISTANT POSITION VACANT TO GENERATE ADDITIONAL SAVINGS (50.0). REDUCE ALASKAN RAILROAD SUBSIDY (200.0).
03 CONTRACTUAL	-200.0	-36.8%	
** TOTAL	-250.0	-26.1%	

SENATE FIGURE	\$706.3		

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.

09-14-01-01-00 (25-85-6-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: COMMISSIONER'S 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.	309.8	355.1			353.2	366.5	316.5	366.5	355.1	316.5		89.8	355.1
02 TRAVEL	30.1	25.4			27.9	40.4	40.4	40.4	25.4	40.4		56.9	25.4
03 CONTRACTUAL	122.0	508.0			542.8	542.8	342.8	542.8	508.0	342.8		55.0	508.0
04 COMMODITIES	2.5	6.6			6.6	6.6	6.6	6.6	6.6	6.6		5.0	6.6
05 EQUIPMENT												10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-7650.0										9720.0	4758.6
** TOTAL EXPEND	464.4	-6754.9			930.5	956.3	706.3	956.3	895.1	706.3		9936.7	5653.7
09 I-A TRANSFER	41.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	444.4	-3554.0			909.1	934.9	684.9	934.9	875.1	684.9		9936.7	3180.7
13 PGM RECEIPTS		-11.0											
14 OTHER FUNDS	20.0	-3189.9			21.4	21.4	21.4	21.4	20.0	21.4			2473.0
15 FULL TIME	8.0	8.0			7.0	7.0	7.0	7.0	7.0	7.0		2.0	7.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			84.0	84.0	84.0	84.0	84.0	84.0			84.0

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

FISCAL NOTES: HB 654 \$216.7, HB 649 \$9720.0

09-14-01-02-00 (25-85-6-03-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMINISTRATION
CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERNAL REVIEW

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

GOVERNORS REC \$718.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-10.0	-1.5%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-4.4	-15.4%	
03 CONTRACTUAL	-16.0	-67.8%	
04 COMMODITIES	-0.1	-7.1%	
** TOTAL	-30.5	-4.2%	

HOUSE FIGURE \$687.6

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

09-14-01-02-00 (25-85-6-03-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: ADMINISTRATION
 SUB-PROGRAM: INTERNAL REVIEW

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.	449.0	654.6			655.1	655.1	664.6	664.6	654.6	664.6			654.6
02 TRAVEL	21.8	24.1			26.5	28.5	28.5	28.5	24.1	28.5			24.1
03 CONTRACTUAL	7.8	7.6			8.3	23.6	23.6	23.6	7.6	23.6			7.6
04 COMMODITIES	1.6	1.3			1.4	1.4	1.4	1.4	1.3	1.4			1.3
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	480.6	687.6			691.3	708.6	718.1	718.1	687.6	718.1			687.6
09 I-A TRANSFER	6.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	398.0	578.8			655.9	673.2	682.7	682.7	578.8	682.7			578.8
13 PGM RECEIPTS	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
14 OTHER FUNDS	80.6	106.8			33.4	33.4	33.4	33.4	106.8	33.4			106.8
15 FULL TIME	12.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0			13.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	156.0			156.0	156.0	156.0	156.0	156.0	156.0			156.0

09-14-01-03-00 (25-85-6-06-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMINISTRATION
CATEGORY: TRANSPORTATION SUB-PROGRAM: FINANCIAL MANAGEMENT

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

GOVERNORS REC \$2,335.0

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-128.8 -7.3%	CONTINUATION LEVEL.
** TOTAL	-128.8 -5.5%	

HOUSE FIGURE \$2,206.2

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

GOVERNORS REC \$2,335.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-110.0 -6.3%	INCREASE VACANCY ASSESSMENT (110.0).
** TOTAL	-110.0 -4.7%	

SENATE FIGURE \$2,225.0

09-14-01-03-00 (25-85-6-06-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: ADMINISTRATION
 SUB-PROGRAM: FINANCIAL MANAGEMENT

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.	3048.0	3771.8			1629.1	1734.3	1647.9	1757.9	1629.1	1647.9			1629.1
02 TRAVEL	15.2	28.8			13.8	13.8	13.8	13.8	13.8	13.8			13.8
03 CONTRACTUAL	892.8	997.6			548.5	548.5	548.5	548.5	548.5	548.5			548.5
04 COMMODITIES	26.3	39.8			14.8	14.8	14.8	14.8	14.8	14.8			14.8
05 EQUIPMENT	95.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4077.6	4838.0			2206.2	2311.4	2225.0	2335.0	2206.2	2225.0			2206.2
09 I-A TRANSFER	785.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2399.7	4640.6			2090.5	2195.7	2109.3	2219.3	2090.5	2109.3			2090.5
13 PGM RECEIPTS													
14 OTHER FUNDS	1677.9	197.4			115.7	115.7	115.7	115.7	115.7	115.7			115.7
15 FULL TIME	114.0	116.0			50.0	50.0	50.0	50.0	50.0	50.0			50.0
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	1378.6	1399.6			610.6	610.6	610.6	610.6	610.6	610.6			610.6

09-14-01-04-00 (25-85-6-04-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMINISTRATION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SUPPORT SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,115.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-83.6	-3.5%
02 TRAVEL	-6.0	-21.1%
03 CONTRACTUAL	-1.6	-0.2%
04 COMMODITIES	-1.0	-4.6%
** TOTAL	-92.2	-3.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

CONTINUATION LEVEL.

HOUSE FIGURE \$3,023.4

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,115.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-131.4	-5.5%
02 TRAVEL	-6.0	-21.1%
03 CONTRACTUAL	-1.6	-0.2%
04 COMMODITIES	-1.0	-4.6%
** TOTAL	-140.0	-4.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE EEO POSITION (41.4), INCREASE VACANCY (90.0).
 DELETE EEO POSITION (6.0).
 DELETE EEO POSITION (1.6).
 DELETE EEO POSITION (1.0).

SENATE FIGURE \$2,975.6

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
KETCHIKAN	PART	1	5.7		5.7	
JUNEAU	PART	1	13.8		13.8	
** TOTALS		2	19.5		19.5	

09-14-01-04-00 (25-85-6-04-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMINISTRATION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SUPPORT 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.	4824.9	5436.9			2322.2	2383.1	2274.4	2405.8	2322.2	2274.4			2322.2
02 TRAVEL	24.6	25.4			22.5	28.5	22.5	28.5	22.5	22.5			22.5
03 CONTRACTUAL	617.3	1106.6			657.9	659.5	657.9	659.5	657.9	657.9			657.9
04 COMMODITIES	48.1	73.5			20.8	21.8	20.8	21.8	20.8	20.8			20.8
05 EQUIPMENT	17.4												
06 LANDS/BLDGS	370.7												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5903.0	6642.4			3023.4	3092.9	2975.6	3115.6	3023.4	2975.6			3023.4
09 I-A TRANSFER	442.6												
10 FED. RECEIPT		300.0			300.0	300.0	300.0	300.0	300.0	300.0			300.0
11 G. F. MATCH													
12 GENERAL FUND	5182.5	5955.5			2688.0	2757.5	2639.9	2779.9	2688.0	2639.9			2688.0
13 PGM RECEIPTS													
14 OTHER FUNDS	720.5	386.9			35.4	35.4	35.7	35.7	35.4	35.7			35.4
15 FULL TIME	159.0	160.0			61.0	62.0	61.0	62.0	61.0	61.0			61.0
16 PART TIME	1.0	1.0			1.0	3.0	3.0	3.0	1.0	3.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	1924.3	1926.0			745.1	766.1	754.1	766.1	745.1	754.1			745.1

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK III	KETCHIKAN	PART	1	5.7		5.7		5.7		1		1		
2 LABORER WG VIII	JUNEAU	PART	1	13.8		13.8		13.8		1		1		
3 EQUAL EMPLOYMENT OFFICER III	ANCHORAGE	FULL	1	41.4	8.6	50.0		50.0		1				
** NEW POSITION TOTALS			3	60.9	8.6	69.5		69.5		3		2		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMINISTRATION
CATEGORY: TRANSPORTATION SUB-PROGRAM: REGIONAL OPERATIONS

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

GOVERNORS REC \$5,039.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-64.7	-1.5%	CONTINUATION LEVEL.
03 CONTRACTUAL	-12.9	-2.5%	
05 EQUIPMENT	-28.2	-100.0%	
** TOTAL	-105.8	-2.1%	

HOUSE FIGURE \$4,933.4

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

GOVERNORS REC \$5,039.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-100.0	-2.3%	INCREASE VACANCY (100.0). DISALLOW NEW TRUCKS (20.0).
05 EQUIPMENT	-20.0	-70.9%	
** TOTAL	-120.0	-2.4%	

SENATE FIGURE \$4,919.2

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: ADMINISTRATION
SUB-PROGRAM: REGIONAL OPERATIONS

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.					4336.9	4359.3	4301.6	4401.6	4336.9	4301.6			4336.9
02 TRAVEL					24.9	24.9	24.9	24.9	24.9	24.9			24.9
03 CONTRACTUAL					507.7	520.6	520.6	520.6	507.7	520.6			507.7
04 COMMODITIES					63.9	63.9	63.9	63.9	63.9	63.9			63.9
05 EQUIPMENT						28.2	8.2	28.2		8.2			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					4933.4	4996.9	4919.2	5039.2	4933.4	4919.2			4933.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					4613.2	4676.7	4596.0	4716.0	4613.2	4596.0			4613.2
13 PGM RECEIPTS					320.2	320.2	323.2	323.2	320.2	323.2			320.2
14 OTHER FUNDS													
15 FULL TIME					126.0	126.0	126.0	126.0	126.0	126.0			126.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					1520.6	1520.6	1520.6	1520.6	1520.6	1520.6			1520.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMINISTRATION
CATEGORY: TRANSPORTATION SUB-PROGRAM: INFORMATION SYSTEMS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,343.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1540.3	-100.0%
02 TRAVEL	-50.9	-100.0%
03 CONTRACTUAL	-1668.1	-100.0%
04 COMMODITIES	-84.0	-100.0%
08 MISC.	1317.4	100.0%
** TOTAL	-2025.9	-60.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

ADJUSTED TO BRING BRU TO FY 1982 APPROPRIATED LEVEL.

HOUSE FIGURE \$1,317.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,343.3

OBJECT GROUP	VARIATION	
02 TRAVEL	-10.0	-19.6%
03 CONTRACTUAL	-250.0	-15.0%
** TOTAL	-260.0	-7.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCED TRAVEL (10.0).
REDUCE DP SERVICES IN INTERIOR REGION (250.0).

SENATE FIGURE \$3,083.3

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMINISTRATION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: INFORMATION SYSTEMS

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.					1425.7	1531.3	1540.3	1540.3		1540.3			
02 TRAVEL					8.4	50.9	40.9	50.9		40.9			
03 CONTRACTUAL					700.6	1668.1	1418.1	1668.1		1418.1			
04 COMMODITIES					24.0	84.0	84.0	84.0		84.0			
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									1317.4				1317.4
** TOTAL EXPEND					2158.7	3334.3	3083.3	3343.3	1317.4	3083.3			1317.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					2158.7	3334.3	3083.3	3343.3	1317.4	3083.3			1317.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					36.0	36.0	36.0	36.0	15.0	36.0			15.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					432.0	432.0	432.0	432.0	180.0	432.0			180.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: M & O ADMIN & SUPPORT
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
SAFETY & SECURITY	740.8		1190.2	1000.5	963.8	1003.8	740.8	963.8			740.8
AIRPORT LEASING	811.9		857.4	981.0	976.9	991.9	740.9	976.9			740.9
ADMINISTRATION	501.5		509.9	525.3	505.3	525.3	501.5	505.3			2501.5
** TOTAL	2054.2		2557.5	2506.8	2446.0	2521.0	1983.2	2446.0			3983.2
** CHANGE VERSUS FY82 ATH				22.0%	19.0%	22.7%	-3.4%	19.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1227.9		1343.0	1383.0	1362.2	1397.2	1152.1	1362.2			1152.1
TRAVEL	85.2		128.6	128.6	128.6	128.6	85.8	128.6			85.8
CONTRACTUAL	630.1		912.1	813.0	773.0	813.0	627.0	773.0			627.0
COMMODITIES	111.0		173.8	176.8	176.8	176.8	113.8	176.8			113.8
EQUIPMENT				5.4	5.4	5.4	4.5	5.4			4.5
MISC.											2000.0
FUNDING SOURCE											
GENERAL FUND	1322.9		1778.2	1867.2	1801.8	1876.8	1269.2	1801.8			3269.2
PGM RECEIPTS	307.6		335.3	145.6	145.6	145.6	307.6	145.6			307.6
OTHER FUNDS	423.7		444.0	494.0	498.6	498.6	406.4	498.6			406.4
** GENERAL FUND CHANGE VS. FY82 ATH				41.1%	36.2%	41.8%	-4.0%	36.2%	-100.0%		
POSITIONS											
FULL TIME	32.0		33.0	33.0	33.0	33.0	32.0	33.0			32.0
STAFF MONTHS	387.6		399.6	399.6	399.6	399.6	387.6	399.6			387.6

09-14-05-02-00 (25-86-6-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: M & O ADMIN & SUPPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: SAFETY & SECURITY

HOUSE ANALYSIS

GOVERNORS REC \$1,003.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-55.5	-19.8%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-40.1	-44.0%	
03 CONTRACTUAL	-105.3	-22.4%	
04 COMMODITIES	-62.1	-38.0%	
** TOTAL	-263.0	-26.2%	

HOUSE FIGURE \$740.8

NO NEW POSITIONS AUTHORIZED.

SENATE ANALYSIS

GOVERNORS REC \$1,003.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-40.0	-8.5%	REDUCE CONTRACTUAL SERVICES (40.0).
** TOTAL	-40.0	-4.0%	

SENATE FIGURE \$963.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 WEATHER PROGRAM COORDINATOR	ANCHORAGE	FULL	1	38.7		38.7	
** TOTALS			1	38.7		38.7	

09-14-05-02-00 (25-86-6-06-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: M & O ADMIN & SUPPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SAFETY & SECURITY

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.	203.3	224.2			276.4	276.4	279.7	279.7	224.2	279.7			224.2
02 TRAVEL	64.6	51.0			91.1	91.1	91.1	91.1	51.0	91.1			51.0
03 CONTRACTUAL	249.5	364.4			659.4	469.7	429.7	469.7	364.4	429.7			364.4
04 COMMODITIES	100.9	101.2			163.3	163.3	163.3	163.3	101.2	163.3			101.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	618.3	740.8			1190.2	1000.5	963.8	1003.8	740.8	963.8			740.8
09 I-A TRANSFER	20.1	9.4							9.4				9.4
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	389.8	433.2			854.9	854.9	818.2	858.2	433.2	818.2			433.2
13 PGM RECEIPTS	228.5	307.6			335.3	145.6	145.6	145.6	307.6	145.6			307.6
14 OTHER FUNDS													
15 FULL TIME	5.0	5.0			6.0	6.0	6.0	6.0	5.0	6.0			5.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	63.6	63.6			75.6	75.6	75.6	75.6	63.6	75.6			63.6

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 WEATHER PROGRAM COORDINATOR	ANCHORAGE	FULL	1	38.7	15.0	53.7		53.7		1		1		
** NEW POSITION TOTALS			1	38.7	15.0	53.7		53.7		1		1		

09-14-05-03-00 (25-86-6-06-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: M & O ADMIN & SUPPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORT LEASING

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$991.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-142.9	-19.8%
02 TRAVEL	-0.2	-2.2%
03 CONTRACTUAL	-106.3	-43.5%
04 COMMODITIES	-0.7	-6.9%
05 EQUIPMENT	-0.9	-16.7%
** TOTAL	-251.0	-25.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 1981 EXPENDITURE LEVEL.

HOUSE FIGURE \$740.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$991.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-15.0	-2.1%
** TOTAL	-15.0	-1.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY (15.0).

SENATE FIGURE \$976.9

09-14-05-03-00 (25-86-6-06-03-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: M & O ADMIN & SUPPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORT LEASING

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.	579.6	655.4			687.0	711.6	707.5	722.5	579.6	707.5			579.6
02 TRAVEL	9.1	8.5			9.3	9.3	9.3	9.3	9.1	9.3			9.1
03 CONTRACTUAL	138.3	141.4			154.0	244.6	244.6	244.6	138.3	244.6			138.3
04 COMMODITIES	9.4	6.6			7.1	10.1	10.1	10.1	9.4	10.1			9.4
05 EQUIPMENT	4.5					5.4	5.4	5.4	4.5	5.4			4.5
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	740.9	811.9			857.4	981.0	976.9	991.9	740.9	976.9			740.9
09 I-A TRANSFER	34.8								34.8				34.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	334.5	388.2			413.4	487.0	478.3	493.3	334.5	478.3			334.5
13 PGM RECEIPTS													
14 OTHER FUNDS	406.4	423.7			444.0	494.0	498.6	498.6	406.4	498.6			406.4
15 FULL TIME	20.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0			20.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	240.0			240.0	240.0	240.0	240.0	240.0	240.0			240.0

09-14-05-04-00 (25-86-6-06-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: M & O ADMIN & SUPPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$525.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-46.7	-11.8%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-2.5	-8.9%	
03 CONTRACTUAL	25.6	25.9%	
04 COMMODITIES	-0.2	-5.9%	
** TOTAL	-23.8	-4.5%	

HOUSE FIGURE \$501.5

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

GOVERNORS REC \$525.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-20.0	-5.1%	INCREASE VACANCY (20.0).
** TOTAL	-20.0	-3.8%	

SENATE FIGURE \$505.3

09-14-05-04-00 (25-86-6-06-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: M & O ADMIN & SUPPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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.	329.6	348.3			379.6	395.0	375.0	395.0	348.3	375.0			348.3
02 TRAVEL	21.5	25.7			28.2	28.2	28.2	28.2	25.7	28.2			25.7
03 CONTRACTUAL	446.8	124.3			98.7	98.7	98.7	98.7	124.3	98.7			124.3
04 COMMODITIES	56.0	3.2			3.4	3.4	3.4	3.4	3.2	3.4			3.2
05 EQUIPMENT	28.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													2000.0
** TOTAL EXPEND	882.1	501.5			509.9	525.3	505.3	525.3	501.5	505.3			2501.5
09 I-A TRANSFER	39.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	882.1	501.5			509.9	525.3	505.3	525.3	501.5	505.3			2501.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	9.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0			7.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0			84.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION M & D
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
AIRPORTS	5359.6		5976.9	6031.1	5924.2	6036.3	5359.6	5924.2			5359.6
HIGHWAYS	18409.2		20065.0	20729.9	19815.5	20729.9	18409.2	19815.5			18409.2
FACILITIES	2781.3		3125.1	3289.8	3122.6	3296.1	2781.3	3122.6			2781.3
ADMINISTRATION	1065.9		1138.0	1138.0	1171.1	1171.1	1065.9	1171.1			1065.9
** TOTAL	27616.0		30305.0	31188.8	30033.4	31233.4	27616.0	30033.4			27616.0
** CHANGE VERSUS FY82 ATH				12.9%	8.7%	13.0%		8.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	9565.4		11016.4	11060.6	11061.0	11105.2	9565.4	11061.0			9565.4
TRAVEL	130.3		143.3	149.3	143.3	149.3	130.3	143.3			130.3
CONTRACTUAL	12927.0		14521.2	14859.8	14238.9	14859.8	12927.0	14238.9			12927.0
COMMODITIES	4218.3		4624.1	5119.1	4590.2	5119.1	4218.3	4590.2			4218.3
EQUIPMENT											
LANDS/BLDGS											
MISC.	775.0						775.0				775.0
FUNDING SOURCE											
GENERAL FUND	26933.6		29570.3	30454.1	29294.5	30494.5	26933.6	29294.5			26933.6
PGM RECEIPTS	365.3		397.2	397.2	397.2	397.2	365.3	397.2			365.3
OTHER FUNDS	317.1		337.5	337.5	341.7	341.7	317.1	341.7			317.1
** GENERAL FUND CHANGE VS. FY82 ATH				13.0%	8.7%	13.2%		8.7%	-100.0%		
POSITIONS											
FULL TIME	219.0		220.0	221.0	221.0	221.0	219.0	220.0			219.0
PART TIME	30.0		30.0	30.0	30.0	30.0	30.0	30.0			30.0
STAFF MONTHS	2889.7		2902.3	2914.3	2914.3	2914.3	2889.7	2902.3			2889.7

09-14-06-01-00 (25-86-1-41-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORTS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$6,036.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-310.7	-13.6%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-10.7	-18.6%	
03 CONTRACTUAL	-273.5	-9.2%	
04 COMMODITIES	-81.8	-11.3%	
** TOTAL	-676.7	-11.2%	

HOUSE FIGURE \$5,359.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,036.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-6.0	-10.5%	FUND AT CONTINUATION LEVEL (6.0). FUND AT CONTINUATION (33.2), REDUCED EQUIPMENT RENTAL RATES (66.0). GENERAL REDUCTION (6.9).
03 CONTRACTUAL	-99.2	-3.3%	
04 COMMODITIES	-6.9	-1.0%	
** TOTAL	-112.1	-1.9%	

SENATE FIGURE \$5,924.2

09-14-06-01-00 (25-86-1-41-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORTS

	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.	1817.3	1981.9			2287.4	2287.4	2292.6	2292.6	1981.9	2292.6			1981.9
02 TRAVEL	54.1	46.7			51.4	57.4	51.4	57.4	46.7	51.4			46.7
03 CONTRACTUAL	1931.8	2688.3			2928.6	2961.8	2862.6	2961.8	2688.3	2862.6			2688.3
04 COMMODITIES	545.6	642.7			709.5	724.5	717.6	724.5	642.7	717.6			642.7
05 EQUIPMENT	3.6												
06 LANDS/BLDGS	388.7												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4741.1	5359.6			5976.9	6031.1	5924.2	6036.3	5359.6	5924.2			5359.6
09 I-A TRANSFER	1513.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4435.2	5044.3			5629.7	5683.9	5577.0	5689.1	5044.3	5577.0			5044.3
13 PGM RECEIPTS	305.9	315.3			347.2	347.2	347.2	347.2	315.3	347.2			315.3
14 OTHER FUNDS													
15 FULL TIME	43.0	43.0			43.0	43.0	43.0	43.0	43.0	43.0			43.0
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS	565.2	557.7			557.7	557.7	557.7	557.7	557.7	557.7			557.7

09-14-06-02-00 (25-86-1-41-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$20,729.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-1020.5	-15.3%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-3.0	-9.0%	
03 CONTRACTUAL	-1326.7	-13.2%	
04 COMMODITIES	-745.5	-18.7%	
08 MISC.	775.0	100.0%	
** TOTAL	-2320.7	-11.2%	

HOUSE FIGURE \$18,409.2

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$20,729.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-44.2	-0.7%	FUND CONTINUATION LEVEL (44.2), POSITION 2 DISALLOWED.
03 CONTRACTUAL	-379.5	-3.8%	FUND CONTINUATION LEVEL (168.2), REDUCED EQUIPMENT RENTAL RATES (211.3).
04 COMMODITIES	-490.7	-12.3%	FUND CONTINUATION LEVEL (452.5), GENERAL REDUCTION (38.2).
** TOTAL	-914.4	-4.4%	

SENATE FIGURE \$19,815.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OPERATOR WG III	SELDOVIA	FULL	1	46.4		46.4	
** TOTALS			1	46.4		46.4	

09-14-06-02-00 (25-86-1-41-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

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.	5321.4	5657.5			6633.8	6678.0	6633.8	6678.0	5657.5	6633.8			5657.5
02 TRAVEL	18.2	30.2			33.2	33.2	33.2	33.2	30.2	33.2			30.2
03 CONTRACTUAL	6915.7	8703.8			9862.3	10030.5	9651.0	10030.5	8703.8	9651.0			8703.8
04 COMMODITIES	1960.0	3242.7			3535.7	3988.2	3497.5	3988.2	3242.7	3497.5			3242.7
05 EQUIPMENT	18.9												
06 LANDS/BLDGS	101.3												
07 GRANTS, CLMS													
08 MISC.		775.0							775.0				775.0
** TOTAL EXPEND	14335.5	18409.2			20065.0	20729.9	19815.5	20729.9	18409.2	19815.5			18409.2
09 I-A TRANSFER	5235.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	14261.9	18332.1			19987.9	20652.8	19738.4	20652.8	18332.1	19738.4			18332.1
13 PGM RECEIPTS	31.1	50.0			50.0	50.0	50.0	50.0	50.0	50.0			50.0
14 OTHER FUNDS	42.5	27.1			27.1	27.1	27.1	27.1	27.1	27.1			27.1
15 FULL TIME	122.0	126.0			127.0	128.0	128.0	128.0	126.0	127.0			126.0
16 PART TIME	16.0	26.0			26.0	26.0	26.0	26.0	26.0	26.0			26.0
17 TEMPORARY													
18 STAFF MONTHS	1658.0	1713.6			1726.2	1738.2	1738.2	1738.2	1713.6	1726.2			1713.6

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EQUIPMENT OPERATOR WG III	SELDOVIA	FULL	1	46.4		46.4		46.4		1		1		1
2 TRAFFIC CONTROL EQUIP. OPER.	ANCHORAGE	FULL	1	44.2		44.2		44.2		1				
** NEW POSITION TOTALS			2	90.6		90.6		90.6		2		1		

FOOTNOTES

1 FUNDED BY TRANSFER OF FUNDS FROM CONTRACTUAL SERVICES.

09-14-06-03-00 (25-86-1-41-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:51

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION M & D
CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

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

GOVERNORS REC \$3,296.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-152.4	-13.5%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-1.8	-8.9%	
03 CONTRACTUAL	-287.6	-16.4%	
04 COMMODITIES	-73.0	-18.2%	
** TOTAL	-514.8	-15.6%	

HOUSE FIGURE \$2,781.3

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

GOVERNORS REC \$3,296.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-142.2	-8.1%	FUND AT CONTINUATION LEVEL (137.2), REDUCED EQUIPMENT RENTAL RATES (5.0). FUND AT CONTINUATION LEVEL (27.5), GENERAL REDUCTION (3.8).
04 COMMODITIES	-31.3	-7.8%	
** TOTAL	-173.5	-5.3%	

SENATE FIGURE \$3,122.6

09-14-06-03-00 (25-86-1-41-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:51

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: CENTRAL REGION M & D
 SUB-PROGRAM: FACILITIES

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.	1007.8	974.0			1120.1	1120.1	1126.4	1126.4	974.0	1126.4			974.0
02 TRAVEL	32.4	18.4			20.2	20.2	20.2	20.2	18.4	20.2			18.4
03 CONTRACTUAL	1252.7	1461.7			1612.1	1749.3	1607.1	1749.3	1461.7	1607.1			1461.7
04 COMMODITIES	308.6	327.2			372.7	400.2	368.9	400.2	327.2	368.9			327.2
05 EQUIPMENT													
06 LANDS/BLDGS	91.6												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2693.1	2781.3			3125.1	3289.8	3122.6	3296.1	2781.3	3122.6			2781.3
09 I-A TRANSFER	284.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2483.6	2555.1			2878.5	3043.2	2876.0	3049.5	2555.1	2876.0			2555.1
13 PGM RECEIPTS													
14 OTHER FUNDS	209.5	226.2			246.6	246.6	246.6	246.6	226.2	246.6			226.2
15 FULL TIME	26.0	26.0			26.0	26.0	26.0	26.0	26.0	26.0			26.0
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	330.4	330.4			330.4	330.4	330.4	330.4	330.4	330.4			330.4

09-14-06-05-00 (25-86-1-41-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$1,171.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-56.2	-5.6%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-3.5	-9.1%	
03 CONTRACTUAL	-45.0	-38.1%	
04 COMMODITIES	-0.5	-8.1%	
** TOTAL	-105.2	-9.0%	

HOUSE FIGURE \$1,065.9

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

09-14-06-05-00 (25-86-1-41-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3											(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	(11) F.C.C.		(12) BILLS
01 PERS. SERV.	883.3	952.0			975.1	975.1	1008.2	1008.2	952.0	1008.2			952.0
02 TRAVEL	31.2	35.0			38.5	38.5	38.5	38.5	35.0	38.5			35.0
03 CONTRACTUAL	74.0	73.2			118.2	118.2	118.2	118.2	73.2	118.2			73.2
04 COMMODITIES	4.0	5.7			6.2	6.2	6.2	6.2	5.7	6.2			5.7
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	992.5	1065.9			1138.0	1138.0	1171.1	1171.1	1065.9	1171.1			1065.9
09 I-A TRANSFER	56.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	929.7	1002.1			1074.2	1074.2	1103.1	1103.1	1002.1	1103.1			1002.1
13 PGM RECEIPTS													
14 OTHER FUNDS	62.8	63.8			63.8	63.8	68.0	68.0	63.8	68.0			63.8
15 FULL TIME	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0			24.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	288.0	288.0			288.0	288.0	288.0	288.0	288.0	288.0			288.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION M & O
 CATEGOR.: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
AIRPORTS	2168.2		2249.6	2315.7	2192.9	2319.0	2168.2	2192.9			2168.2
HIGHWAYS	11886.2		12693.7	13088.0	12403.7	13088.0	11886.2	12403.7			11886.2
FACILITIES	3247.6		3455.2	3455.2	3305.2	3455.2	3247.6	3305.2			3247.6
DALTON HIGHWAY MAINT	5842.8		6569.3	6569.3	6569.3	6569.3	5842.8	6569.3			5842.8
DALTON HIGHWAY FACILITIES	1589.3		1744.5	1744.5	1714.5	1744.5	1579.3	1714.5			1579.3
ADMINISTRATION	801.3		995.9	1022.7	1032.4	1059.2	801.3	1032.4			801.3
** TOTAL	25535.4		27708.2	28195.4	27218.0	28235.2	25525.4	27218.0			25525.4
** CHANGE VERSUS FY82 ATH				10.4%	6.5%	10.5%		6.5%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	9780.8		10459.4	10767.8	10499.2	10807.6	9780.8	10499.2			9780.8
TRAVEL	383.1		419.3	419.3	419.3	419.3	383.1	419.3			383.1
CONTRACTUAL	11744.3		12886.9	12993.7	12386.9	12993.7	11744.3	12386.9			11744.3
COMMODITIES	3602.2		3942.6	3942.6	3912.6	3942.6	3602.2	3912.6			3602.2
EQUIPMENT	15.0			72.0		72.0	15.0				15.0
LANDS/BLDGS											
MISC.	10.0										
FUNDING SOURCE											
GENERAL FUND	24815.6		26938.2	27425.4	26448.0	27465.2	24805.6	26448.0			24805.6
PGM RECEIPTS	335.2		337.5	337.5	337.5	337.5	335.2	337.5			335.2
OTHER FUNDS	384.6		432.5	432.5	432.5	432.5	384.6	432.5			384.6
** GENERAL FUND CHANGE VS. FY82 ATH				10.5%	6.5%	10.6%		6.5%	-100.0%		
POSITIONS											
FULL TIME	175.0		173.0	173.0	173.0	173.0	171.0	173.0			171.0
PART TIME	71.0		79.0	79.0	79.0	79.0	71.0	79.0			71.0
STAFF MONTHS	2755.8		2728.4	2728.4	2728.4	2728.4	2719.8	2728.4			2719.8

09-14-09-01-00 (25-86-2-42-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORTS

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

GOVERNORS REC \$2,319.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-104.0	-11.4%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-3.0	-9.2%	
03 CONTRACTUAL	-23.7	-2.0%	
04 COMMODITIES	-20.1	-9.6%	
** TOTAL	-150.8	-6.5%	

HOUSE FIGURE	\$2,168.2		

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

GOVERNORS REC \$2,319.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-66.1	-7.2%	INCREASE VACANCY (66.1). REDUCE RURAL AIRPORT MAINTENANCE (60.0).
03 CONTRACTUAL	-60.0	-5.2%	
** TOTAL	-126.1	-5.4%	

SENATE FIGURE	\$2,192.9		

09-14-09-01-00 (25-86-2-42-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORTS

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.	1006.0	809.3			843.9	910.0	847.2	913.3	809.3	847.2			809.3
02 TRAVEL	33.1	29.6			32.6	32.6	32.6	32.6	29.6	32.6			29.6
03 CONTRACTUAL	891.1	1141.0			1164.7	1164.7	1104.7	1164.7	1141.0	1104.7			1141.0
04 COMMODITIES	303.2	188.3			208.4	208.4	208.4	208.4	188.3	208.4			188.3
05 EQUIPMENT	4.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2237.5	2168.2			2249.6	2315.7	2192.9	2319.0	2168.2	2192.9			2168.2
09 I-A TRANSFER	248.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1928.3	1851.5			1930.6	1996.7	1873.9	2000.0	1851.5	1873.9			1851.5
13 PGM RECEIPTS	309.2	316.7			319.0	319.0	319.0	319.0	316.7	319.0			316.7
14 OTHER FUNDS													
15 FULL TIME	16.0	17.0			16.0	16.0	16.0	16.0	16.0	16.0			16.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	208.0	221.2			209.2	209.2	209.2	209.2	209.2	209.2			209.2

09-14-09-02-00 (25-86-2-42-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$13,088.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-364.7	-7.4%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-9.3	-7.5%	
03 CONTRACTUAL	-662.5	-10.2%	
04 COMMODITIES	-108.3	-7.4%	
05 EQUIPMENT	-57.0	-79.2%	
** TOTAL	-1201.8	-9.2%	

HOUSE FIGURE \$11,886.2

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$13,088.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-215.5	-4.4%	FUND AT CONTINUATION LEVEL, ALL NEW PPT POSITIONS APPROVED (215.5). DISALLOW INCREMENTS FOR DITCH REPAIR (76.8) AND REST AREA MAINTENANCE (30.0), REDUCED FUEL COSTS (150.0), REDUCE INCREMENT FOR AGRICULTURAL ROADS (140.0). DISALLOW NEW EQUIPMENT (72.0).
03 CONTRACTUAL	-396.8	-6.1%	
05 EQUIPMENT	-72.0	-100.0%	
** TOTAL	-684.3	-5.2%	

SENATE FIGURE \$12,403.7

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OPERATOR WG IV	FAIRBANKS	PART	1	14.7		14.7	
2 EQUIPMENT OPERATOR WG IV	FAIRBANKS	PART	1	14.7		14.7	
3 EQUIPMENT OPERATOR WG IV	FAIRBANKS	PART	1	14.7		14.7	
4 EQUIPMENT OPERATOR WG VII	FAIRBANKS	PART	1	12.4		12.4	
5 EQUIPMENT OPERATOR WG VII	FAIRBANKS	PART	1	12.4		12.4	
6 EQUIPMENT OPERATOR WG VII	FAIRBANKS	PART	1	12.4		12.4	
7 EQUIPMENT OPERATOR WG VII	BIRCH LAKE	PART	1	12.4		12.4	
8 EQUIPMENT OPERATOR WG VII	DELTA JCT.	PART	1	12.4		12.4	
9 EQUIPMENT OPERATOR WG IV	TOK	PART	1	14.7		14.7	

PAGE 36 ** TOTALS

9

120.8

120.8

09-14-09-02-00 (25-86-2-42-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

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.	4142.6	4544.8			4694.0	4909.5	4694.0	4909.5	4544.8	4694.0			4544.8
02 TRAVEL	70.8	114.6			123.9	123.9	123.9	123.9	114.6	123.9			114.6
03 CONTRACTUAL	4169.4	5847.5			6403.2	6510.0	6113.2	6510.0	5847.5	6113.2			5847.5
04 COMMODITIES	1345.5	1364.3			1472.6	1472.6	1472.6	1472.6	1364.3	1472.6			1364.3
05 EQUIPMENT	12.4	15.0				72.0		72.0	15.0				15.0
06 LANDS/BLDGS	162.0												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	9902.7	11886.2			12693.7	13088.0	12403.7	13088.0	11886.2	12403.7			11886.2
09 I-A TRANSFER	4080.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	9879.2	11862.7			12670.2	13064.5	12380.2	13064.5	11862.7	12380.2			11862.7
13 PGM RECEIPTS	18.5	18.5			18.5	18.5	18.5	18.5	18.5	18.5			18.5
14 OTHER FUNDS	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0			5.0
15 FULL TIME	71.0	72.0			71.0	71.0	71.0	71.0	71.0	71.0			71.0
16 PART TIME	47.0	47.0			55.0	55.0	55.0	55.0	47.0	55.0			47.0
17 TEMPORARY													
18 STAFF MONTHS	1267.0	1269.0			1253.6	1253.6	1253.6	1253.6	1269.0	1253.6			1269.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC
1 EQUIPMENT OPERATOR WG IV	FAIRBANKS	PART	1	14.7		14.7		14.7		1		1	
2 EQUIPMENT OPERATOR WG IV	FAIRBANKS	PART	1	14.7		14.7		14.7		1		1	
3 EQUIPMENT OPERATOR WG IV	FAIRBANKS	PART	1	14.7		14.7		14.7		1		1	
4 EQUIPMENT OPERATOR WG VII	FAIRBANKS	PART	1	12.4		12.4		12.4		1		1	
5 EQUIPMENT OPERATOR WG VII	FAIRBANKS	PART	1	12.4		12.4		12.4		1		1	
6 EQUIPMENT OPERATOR WG VII	FAIRBANKS	PART	1	12.4		12.4		12.4		1		1	
7 EQUIPMENT OPERATOR WG VII	BIRCH LAKE	PART	1	12.4		12.4		12.4		1		1	
8 EQUIPMENT OPERATOR WG VII	DELTA JCT.	PART	1	12.4		12.4		12.4		1		1	
9 EQUIPMENT OPERATOR WG IV	TOK	PART	1	14.7		14.7		14.7		1		1	
** NEW POSITION TOTALS			9	120.8		120.8		120.8		9		9	

09-14-09-03-00 (25-86-2-42-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,455.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-31.7	-3.3%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	8.0	65.6%	
03 CONTRACTUAL	-118.2	-6.6%	
04 COMMODITIES	-65.7	-9.6%	
** TOTAL	-207.6	-6.0%	

HOUSE FIGURE \$3,247.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,455.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-150.0	-8.4%	REDUCE CONCRETE FLOOR IMPROVEMENTS (150.0).
** TOTAL	-150.0	-4.3%	

SENATE FIGURE \$3,305.2

09-14-09-03-00 (25-86-2-42-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

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.	877.4	933.4			965.1	965.1	965.1	965.1	933.4	965.1			933.4
02 TRAVEL	18.1	20.2			12.2	12.2	12.2	12.2	20.2	12.2			20.2
03 CONTRACTUAL	1173.0	1677.2			1795.4	1795.4	1645.4	1795.4	1677.2	1645.4			1677.2
04 COMMODITIES	492.8	616.8			682.5	682.5	682.5	682.5	616.8	682.5			616.8
05 EQUIPMENT	20.5												
06 LANDS/BLDGS	594.0												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3175.8	3247.6			3455.2	3455.2	3305.2	3455.2	3247.6	3305.2			3247.6
09 I-A TRANSFER	754.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2876.5	2904.1			3093.1	3093.1	2943.1	3093.1	2904.1	2943.1			2904.1
13 PGM RECEIPTS													
14 OTHER FUNDS	299.3	343.5			362.1	362.1	362.1	362.1	343.5	362.1			343.5
15 FULL TIME	24.0	24.0			22.0	22.0	22.0	22.0	22.0	22.0			22.0
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	309.8	310.8			286.8	286.8	286.8	286.8	286.8	286.8			286.8

09-14-09-06-00 (25-86-2-43-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: DALTON HIGHWAY MAINT

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

GOVERNORS REC \$6,569.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-235.8	-9.5%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-10.9	-9.1%	
03 CONTRACTUAL	-429.7	-12.7%	
04 COMMODITIES	-50.1	-8.6%	
** TOTAL	-726.5	-11.1%	
HOUSE FIGURE	\$5,842.8		

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

09-14-09-06-00 (25-86-2-43-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: INTERIOR REGION M & O
 SUB-PROGRAM: DALTON HIGHWAY MAINT

	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.	1263.3	2258.3			2494.1	2494.1	2494.1	2494.1	2258.3	2494.1			2258.3
02 TRAVEL	67.9	109.2			120.1	120.1	120.1	120.1	109.2	120.1			109.2
03 CONTRACTUAL	2818.9	2941.3			3371.0	3371.0	3371.0	3371.0	2941.3	3371.0			2941.3
04 COMMODITIES	312.7	534.0			584.1	584.1	584.1	584.1	534.0	584.1			534.0
05 EQUIPMENT	95.8												
06 LANDS/BLDGS	- .5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4558.1	5842.8			6569.3	6569.3	6569.3	6569.3	5842.8	6569.3			5842.8
09 I-A TRANSFER	1216.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4558.1	5842.8			6569.3	6569.3	6569.3	6569.3	5842.8	6569.3			5842.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	37.0	37.0			37.0	37.0	37.0	37.0	37.0	37.0			37.0
16 PART TIME	19.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0			21.0
17 TEMPORARY													
18 STAFF MONTHS	635.6	626.0			626.0	626.0	626.0	626.0	626.0	626.0			626.0

09-14-09-07-00 (25-86-2-43-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: DALTON HIGHWAY FACILITIES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,744.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-53.2	-9.7%
02 TRAVEL	-9.4	-9.1%
03 CONTRACTUAL	-9.1	-8.3%
04 COMMODITIES	-93.5	-9.5%
** TOTAL	-165.2	-9.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR
FY 1982 APPROPRIATED LEVEL LESS ONE TIME ITEM \$10.0.

HOUSE FIGURE \$1,579.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,744.5

OBJECT GROUP	VARIATION	
04 COMMODITIES	-30.0	-3.1%
** TOTAL	-30.0	-1.7%

DESCRIPTION: SENATE VERSUS GOVERNOR
GENERAL REDUCTION (30.0).

SENATE FIGURE \$1,714.5

09-14-09-07-00 (25-86-2-43-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERIOR REGION M & O
SUB-PROGRAM: DALTON HIGHWAY FACILITIES

	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.	281.5	494.8			548.0	548.0	548.0	548.0	494.8	548.0			494.8
02 TRAVEL	13.4	94.0			103.4	103.4	103.4	103.4	94.0	103.4			94.0
03 CONTRACTUAL	782.8	101.2			110.3	110.3	110.3	110.3	101.2	110.3			101.2
04 COMMODITIES	302.0	889.3			982.8	982.8	952.8	982.8	889.3	952.8			889.3
05 EQUIPMENT	14.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		10.0											
** TOTAL EXPEND	1393.7	1589.3			1744.5	1744.5	1714.5	1744.5	1579.3	1714.5			1579.3
09 I-A TRANSFER	62.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1357.6	1553.2			1679.1	1679.1	1649.1	1679.1	1543.2	1649.1			1543.2
13 PGM RECEIPTS													
14 OTHER FUNDS	36.1	36.1			65.4	65.4	65.4	65.4	36.1	65.4			36.1
15 FULL TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0			9.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	137.0	136.8			136.8	136.8	136.8	136.8	136.8	136.8			136.8

09-14-09-10-00 (25-86-2-42-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,059.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-237.4	-24.3%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-11.6	-42.8%	
03 CONTRACTUAL	-6.2	-14.7%	
04 COMMODITIES	-2.7	-22.1%	
** TOTAL	-257.9	-24.3%	

HOUSE FIGURE \$801.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,059.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-26.8	-2.7%	INCREASED VACANCY (26.8).
** TOTAL	-26.8	-2.5%	

SENATE FIGURE \$1,032.4

09-14-09-10-00 (25-86-2-42-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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.	586.5	740.2			914.3	941.1	950.8	977.6	740.2	950.8			740.2
02 TRAVEL	9.9	15.5			27.1	27.1	27.1	27.1	15.5	27.1			15.5
03 CONTRACTUAL	69.4	36.1			42.3	42.3	42.3	42.3	36.1	42.3			36.1
04 COMMODITIES	2.6	9.5			12.2	12.2	12.2	12.2	9.5	12.2			9.5
05 EQUIPMENT	2.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	670.6	801.3			995.9	1022.7	1032.4	1059.2	801.3	1032.4			801.3
09 I-A TRANSFER	76.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	670.6	801.3			995.9	1022.7	1032.4	1059.2	801.3	1032.4			801.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	16.0	16.0			18.0	18.0	18.0	18.0	16.0	18.0			16.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	192.0			216.0	216.0	216.0	216.0	192.0	216.0			192.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION M & O
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
AIRPORTS	413.3		514.3	514.3	514.3	514.3	413.3	514.3			413.3
HIGHWAYS	6323.8		7341.7	7520.1	7266.7	7520.1	6323.8	7266.7			6323.8
FACILITIES	4277.7		4550.5	4814.5	4555.8	4824.4	4277.7	4555.8			4277.7
ADMINISTRATION	380.7		385.1	385.1	406.3	406.3	380.7	406.3			380.7
** TOTAL	11395.5		12791.6	13234.0	12743.1	13265.1	11395.5	12743.1			11395.5
** CHANGE VERSUS FY82 ATH				16.1%	11.8%	16.4%		11.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	4039.4		4704.5	4865.3	4735.6	4896.4	4039.4	4735.6			4039.4
TRAVEL	59.5		67.0	67.0	67.0	67.0	59.5	67.0			59.5
CONTRACTUAL	5515.9		5952.8	6177.1	5877.8	6177.1	5515.9	5877.8			5515.9
COMMODITIES	1780.7		2031.4	2088.7	2026.8	2088.7	1780.7	2026.8			1780.7
EQUIPMENT			35.9	35.9	35.9	35.9		35.9			
LANDS/BLDGS											
FUNDING SOURCE											
GENERAL FUND	11222.0		12612.8	13055.2	12564.3	13086.3	11222.0	12564.3			11222.0
PGM RECEIPTS	92.5		90.5	90.5	90.5	90.5	92.5	90.5			92.5
OTHER FUNDS	81.0		88.3	88.3	88.3	88.3	81.0	88.3			81.0
** GENERAL FUND CHANGE VS. FY82 ATH				16.3%	11.9%	16.6%		11.9%	-100.0%		
POSITIONS											
FULL TIME	91.0		91.0	95.0	91.0	95.0	91.0	91.0			91.0
PART TIME	18.0		18.0	18.0	18.0	18.0	18.0	18.0			18.0
STAFF MONTHS	1263.3		1271.3	1319.3	1271.3	1319.3	1263.3	1271.3			1263.3

09-14-11-01-00 (25-86-3-44-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORTS

*** HOUSE ANALYSIS ***

GOVERNORS REC \$514.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-21.3	-16.1%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-1.7	-44.7%	
03 CONTRACTUAL	-2.7	-1.3%	
04 COMMODITIES	-75.3	-42.5%	
** TOTAL	-101.0	-19.6%	

HOUSE FIGURE \$413.3

*** SENATE ANALYSIS ***

09-14-11-01-00 (25-86-3-44-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: SOUTHEAST REGION M & O
SUB-PROGRAM: AIRPORTS

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.	113.6	111.4			132.7	132.7	132.7	132.7	111.4	132.7			111.4
02 TRAVEL	3.6	2.1			3.8	3.8	3.8	3.8	2.1	3.8			2.1
03 CONTRACTUAL	125.7	198.1			200.8	200.8	200.8	200.8	198.1	200.8			198.1
04 COMMODITIES	121.1	101.7			177.0	177.0	177.0	177.0	101.7	177.0			101.7
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	364.0	413.3			514.3	514.3	514.3	514.3	413.3	514.3			413.3
09 I-A TRANSFER	68.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	364.0	413.3			514.3	514.3	514.3	514.3	413.3	514.3			413.3
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	27.6	27.6			27.6	27.6	27.6	27.6	27.6	27.6			27.6

09-14-11-02-00 (25-86-3-44-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$7,520.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-514.2	-18.0%
02 TRAVEL	-1.1	-9.2%
03 CONTRACTUAL	-581.3	-15.2%
04 COMMODITIES	-84.5	-10.3%
05 EQUIPMENT	-15.2	-100.0%
** TOTAL	-1196.3	-15.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 1982 APPROPRIATED LEVEL.

HOUSE FIGURE \$6,323.8

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,520.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-81.6	-2.9%
03 CONTRACTUAL	-154.5	-4.0%
04 COMMODITIES	-17.3	-2.1%
** TOTAL	-253.4	-3.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

DISALLOW NEW POSITIONS (81.6).
 DEFER HYDABURG ROAD MAINTENANCE (79.5), REDUCED EQUIPMENT RENTAL COSTS (75.0).
 DEFER HYDABURG ROAD MAINTENANCE (17.3).

SENATE FIGURE \$7,266.7

NO NEW POSITIONS AUTHORIZED.

09-14-11-02-00 (25-86-3-44-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

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.	2133.3	2337.1			2769.7	2851.3	2769.7	2851.3	2337.1	2769.7			2337.1
02 TRAVEL	12.8	10.9			12.0	12.0	12.0	12.0	10.9	12.0			10.9
03 CONTRACTUAL	2723.7	3243.0			3744.8	3824.3	3669.8	3824.3	3243.0	3669.8			3243.0
04 COMMODITIES	762.5	732.8			800.0	817.3	800.0	817.3	732.8	800.0			732.8
05 EQUIPMENT	17.2				15.2	15.2	15.2	15.2		15.2			
06 LANDS/BLDG	53.6												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5703.1	6323.8			7341.7	7520.1	7266.7	7520.1	6323.8	7266.7			6323.8
09 I-A TRANSFER	2420.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5600.1	6231.3			7251.2	7429.6	7176.2	7429.6	6231.3	7176.2			6231.3
13 PGM RECEIPTS	103.0	92.5			90.5	90.5	90.5	90.5	92.5	90.5			92.5
14 OTHER FUNDS													
15 FULL TIME	50.0	51.0			51.0	53.0	51.0	53.0	51.0	51.0			51.0
16 PART TIME	10.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0			11.0
17 TEMPORARY													
18 STAFF MONTHS	731.0	745.1			749.1	773.1	749.1	773.1	745.1	749.1			745.1

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EQUIPMENT OPERATOR	HYDABERG	FULL	1	40.8		40.8		40.8		1				
2 EQUIPMENT OPERATOR	HYDABERG	FULL	1	40.8		40.8		40.8		1				
** NEW POSITION TOTALS			2	81.6		81.6		81.6		2				

09-14-11-03-00 (25-86-3-44-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

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

GOVERNORS REC \$4,824.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-297.5	-19.2%
02 TRAVEL	-2.2	-9.3%
03 CONTRACTUAL	-80.0	-3.7%
04 COMMODITIES	-147.4	-13.5%
05 EQUIPMENT	-19.6	-100.0%
** TOTAL	-546.7	-11.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR
FY 1982 APPROPRIATED LEVEL.

HOUSE FIGURE \$4,277.7

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$4,824.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-79.2	-5.1%
03 CONTRACTUAL	-144.8	-6.8%
04 COMMODITIES	-44.6	-4.1%
** TOTAL	-268.6	-5.6%

DESCRIPTION: SENATE VERSUS GOVERNOR
DISALLOW NEW POSITIONS (79.2).
FUND AT CONTINUATION LEVEL (144.8).
DISALLOW NEW INCREMENT (40.0), GENERAL REDUCTION (4.6).

SENATE FIGURE \$4,555.8

NO NEW POSITIONS AUTHORIZED.

09-14-11-03-00 (25-86-3-44-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

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.	1214.6	1255.9			1464.3	1543.5	1474.2	1553.4	1255.9	1474.2			1255.9
02 TRAVEL	18.2	21.5			23.7	23.7	23.7	23.7	21.5	23.7			21.5
03 CONTRACTUAL	1661.8	2058.4			1993.6	2138.4	1993.6	2138.4	2058.4	1993.6			2058.4
04 COMMODITIES	744.8	941.9			1049.3	1089.3	1044.7	1089.3	941.9	1044.7			941.9
05 EQUIPMENT	2.6				19.6	19.6	19.6	19.6		19.6			
06 LANDS/BLDGS	377.4												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4019.4	4277.7			4550.5	4814.5	4555.8	4824.4	4277.7	4555.8			4277.7
09 I-A TRANSFER	660.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3944.4	4196.7			4462.2	4726.2	4467.5	4736.1	4196.7	4467.5			4196.7
13 PGM RECEIPTS													
14 OTHER FUNDS	75.0	81.0			88.3	88.3	88.3	88.3	81.0	88.3			81.0
15 FULL TIME	35.0	32.0			32.0	34.0	32.0	34.0	32.0	32.0			32.0
16 PART TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0			7.0
17 TEMPORARY													
18 STAFF MONTHS	455.8	418.6			418.6	442.6	418.6	442.6	418.6	418.6			418.6

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 MAINTENANCE WORKER II WG IV	JUNEAU	FULL	1	40.6		40.6		40.6		1				1
2 MAINTENANCE WORKER I WG V	JUNEAU	FULL	1	38.6		38.6		38.6		1				1
** NEW POSITION TOTALS			2	79.2		79.2		79.2		2				

FOOTNOTES

1 FOR EXECUTIVE BRANCH AREAS IN CAPITOL BUILDING.

09-14-11-05-00 (25-86-3-44-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$406.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-24.0	-6.7%
02 TRAVEL	-2.5	-9.1%
03 CONTRACTUAL	2.8	20.6%
04 COMMODITIES	-0.8	-15.7%
05 EQUIPMENT	-1.1	-100.0%
** TOTAL	-25.6	-6.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 1982 APPROPRIATED LEVEL.

HOUSE FIGURE \$380.7

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

09-14-11-05-00 (25-86-3-44-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: 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.	340.1	335.0			337.8	337.8	359.0	359.0	335.0	359.0			335.0
02 TRAVEL	22.2	25.0			27.5	27.5	27.5	27.5	25.0	27.5			25.0
03 CONTRACTUAL	14.7	16.4			13.6	13.6	13.6	13.6	16.4	13.6			16.4
04 COMMODITIES	1.2	4.3			5.1	5.1	5.1	5.1	4.3	5.1			4.3
05 EQUIPMENT					1.1	1.1	1.1	1.1		1.1			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	378.2	380.7			385.1	385.1	406.3	406.3	380.7	406.3			380.7
09 I-A TRANSFER	9.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	378.2	380.7			385.1	385.1	406.3	406.3	380.7	406.3			380.7
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													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			76.0	76.0	76.0	76.0	72.0	76.0			72.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN REGION M & O
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
AIRPORTS	2301.2		2411.6	2724.8	2494.8	2724.8	2301.2	2494.8			2301.2
HIGHWAYS	1828.0		1940.7	1948.4	1948.4	1948.4	1828.0	1948.4			1828.0
FACILITIES	698.2		770.2	829.8	829.8	829.8	698.2	829.8			698.2
ADMINISTRATION	347.7		351.0	351.0	363.9	363.9	347.7	363.9			347.7
** TOTAL	5175.1		5473.5	5854.0	5636.9	5866.9	5175.1	5636.9			5175.1
** CHANGE VERSUS FY82 ATH				13.1%	8.9%	13.3%		8.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1955.1		2215.2	2282.2	2295.1	2295.1	1955.1	2295.1			1955.1
TRAVEL	80.5		66.8	66.8	66.8	66.8	80.5	66.8			80.5
CONTRACTUAL	2340.6		2313.5	2513.5	2283.5	2513.5	2340.6	2283.5			2340.6
COMMODITIES	798.9		878.0	991.5	991.5	991.5	798.9	991.5			798.9
EQUIPMENT											
LANDS/BLDGS											
FUNDING SOURCE											
GENERAL FUND	5067.4		5365.8	5746.3	5529.2	5759.2	5067.4	5529.2			5067.4
PGM RECEIPTS	53.0		53.0	53.0	53.0	53.0	53.0	53.0			53.0
OTHER FUNDS	54.7		54.7	54.7	54.7	54.7	54.7	54.7			54.7
** GENERAL FUND CHANGE VS. FY82 ATH				13.3%	9.1%	13.6%		9.1%	-100.0%		
POSITIONS											
FULL TIME	29.0		29.0	30.0	30.0	30.0	29.0	30.0			29.0
PART TIME	20.0		20.0	20.0	20.0	20.0	20.0	20.0			20.0
STAFF MONTHS	491.0		493.8	505.8	505.8	505.8	491.0	505.8			491.0

09-14-12-01-00 (25-86-4-45-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORTS

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

GOVERNORS REC \$2,724.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-122.0	-14.5%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	16.1	39.2%	
03 CONTRACTUAL	-175.9	-13.6%	
04 COMMODITIES	-141.8	-26.0%	
** TOTAL	-423.6	-15.5%	
HOUSE FIGURE \$2,301.2			

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

GOVERNORS REC \$2,724.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-230.0	-17.7%	REDUCE MAINTENANCE OF NEW RURAL AIRPORTS (230.0).
** TOTAL	-230.0	-8.4%	
SENATE FIGURE \$2,494.8			

09-14-12-01-00 (25-86-4-45-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

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.	655.0	720.2			829.0	842.2	842.2	842.2	720.2	842.2			720.2
02 TRAVEL	45.2	57.2			41.1	41.1	41.1	41.1	57.2	41.1			57.2
03 CONTRACTUAL	727.7	1120.8			1096.7	1296.7	1066.7	1296.7	1120.8	1066.7			1120.8
04 COMMODITIES	243.2	403.0			444.8	544.8	544.8	544.8	403.0	544.8			403.0
05 EQUIPMENT	19.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1690.8	2301.2			2411.6	2724.8	2494.8	2724.8	2301.2	2494.8			2301.2
09 I-A TRANSFER	399.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1677.3	2271.2			2381.6	2694.8	2464.8	2694.8	2271.2	2464.8			2271.2
13 PCM RECEIPTS	13.5	30.0			30.0	30.0	30.0	30.0	30.0	30.0			30.0
14 OTHER FUNDS													
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0			14.0
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	186.8	186.8			189.6	189.6	189.6	189.6	186.8	189.6			186.8

09-14-12-02-00 (25+86-4-45-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

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

GOVERNORS REC \$1,948.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-131.0	-14.8%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-0.9	-9.3%	
03 CONTRACTUAL	24.7	2.7%	
04 COMMODITIES	-13.2	-9.3%	
** TOTAL	-120.4	-6.2%	

HOUSE FIGURE	\$1,828.0		

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

09-14-12-02-00 (25-86-4-45-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

EXPENDITURES & FUNDING	FISCAL YEAR 1983											(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	(11) F.C.C.		(12) BILLS
01 PERS. SERV.	620.4	752.7			876.0	883.7	883.7	883.7	752.7	883.7			752.7
02 TRAVEL	3.7	8.8			9.7	9.7	9.7	9.7	8.8	9.7			8.8
03 CONTRACTUAL	728.2	937.9			913.2	913.2	913.2	913.2	937.9	913.2			937.9
04 COMMODITIES	91.7	128.6			141.8	141.8	141.8	141.8	128.6	141.8			128.6
05 EQUIPMENT	3.2												
06 LANDS/BLDGS	4.6												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1451.8	1828.0			1940.7	1948.4	1948.4	1948.4	1828.0	1948.4			1828.0
09 I-A TRANSFER	669.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1435.8	1805.0			1917.7	1925.4	1925.4	1925.4	1805.0	1925.4			1805.0
13 PGM RECEIPTS	16.0	23.0			23.0	23.0	23.0	23.0	23.0	23.0			23.0
14 OTHER FUNDS													
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
16 PART TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0			15.0
17 TEMPORARY													
18 STAFF MONTHS	204.8	204.6			204.6	204.6	204.6	204.6	204.6	204.6			204.6

09-14-12-03-00 (25-86-4-45-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$829.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-75.4	-29.6%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-0.5	-10.0%	
03 CONTRACTUAL	-18.6	-6.9%	
04 COMMODITIES	-37.1	-12.4%	
** TOTAL	-131.6	-15.9%	

HOUSE FIGURE \$698.2

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 JANITOR WG VIII	NOME	FULL	1	46.1		46.1	
** TOTALS			1	46.1		46.1	

09-14-12-03-00 (25-86-4-45-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

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.	172.8	179.6			208.9	255.0	255.0	255.0	179.6	255.0			179.6
02 TRAVEL	3.2	4.5			5.0	5.0	5.0	5.0	4.5	5.0			4.5
03 CONTRACTUAL	175.9	252.2			270.8	270.8	270.8	270.8	252.2	270.8			252.2
04 COMMODITIES	112.8	261.9			285.5	299.0	299.0	299.0	261.9	299.0			261.9
05 EQUIPMENT	3.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	468.1	698.2			770.2	829.8	829.8	829.8	698.2	829.8			698.2
09 I-A TRANSFER	48.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	413.4	643.5			715.5	775.1	775.1	775.1	643.5	775.1			643.5
13 PGM RECEIPTS													
14 OTHER FUNDS	54.7	54.7			54.7	54.7	54.7	54.7	54.7	54.7			54.7
15 FULL TIME	3.0	3.0			3.0	4.0	4.0	4.0	3.0	4.0			3.0
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0			4.0
17 TEMPORARY													
18 STAFF MONTHS	51.6	51.6			51.6	63.6	63.6	63.6	51.6	63.6			51.6

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 JANITOR WG VIII	NOME	FULL	1	46.1	13.5	59.6		59.6		1		1		1
** NEW POSITION TOTALS			1	46.1	13.5	59.6		59.6		1		1		

FOOTNOTES

1 ESTABLISHED BY RP 82-127X

09-14-12-05-00 (25-86-4-45-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$363.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.6	-3.7%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-1.0	-9.1%	
03 CONTRACTUAL	-3.1	-9.5%	
04 COMMODITIES	-0.5	-8.5%	
** TOTAL	-16.2	-4.5%	

HOUSE FIGURE \$347.7

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

09-14-12-05-00 (25-86-4-45-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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.	217.8	302.6			301.3	301.3	314.2	314.2	302.6	314.2			302.6
02 TRAVEL	16.8	10.0			11.0	11.0	11.0	11.0	10.0	11.0			10.0
03 CONTRACTUAL	9.6	29.7			32.8	32.8	32.8	32.8	29.7	32.8			29.7
04 COMMODITIES	1.1	5.4			5.9	5.9	5.9	5.9	5.4	5.9			5.4
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	245.5	347.7			351.0	351.0	363.9	363.9	347.7	363.9			347.7
09 I-A TRANSFER	8.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	245.5	347.7			351.0	351.0	363.9	363.9	347.7	363.9			347.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0			4.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0			48.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHCENTRAL REGION M & O
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AND	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
AIRPORTS	737.3		835.7	1035.7	835.7	1035.7	737.3	835.7			737.3
HIGHWAYS	6551.7		7567.3	7750.1	7692.1	7750.1	6551.7	7692.1			6551.7
FACILITIES	2640.0		2977.7	2977.7	2777.7	2977.7	2640.0	2777.7			2640.0
ADMINISTRATION	425.5		448.3	461.4	473.1	473.1	425.5	473.1			425.5
** TOTAL	10354.5		11829.0	12224.9	11778.6	12236.6	10354.5	11778.6			10354.5
** CHANGE VERSUS FY82 ATH				18.0%	13.7%	18.1%		13.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	4034.5		4663.4	4859.3	4871.0	4871.0	4034.5	4871.0			4034.5
TRAVEL	80.8		88.9	88.9	88.9	88.9	80.8	88.9			80.8
CONTRACTUAL	3752.2		4250.9	4425.9	4192.9	4425.9	3752.2	4192.9			3752.2
COMMODITIES	2487.0		2749.0	2774.0	2549.0	2774.0	2487.0	2549.0			2487.0
EQUIPMENT			76.8	76.8	76.8	76.8		76.8			
LANDS/BLDGS											
FUNDING SOURCE											
GENERAL FUND	9581.9		10997.4	11393.3	10947.0	11405.0	9581.9	10947.0			9581.9
PGM RECEIPTS	50.4		61.3	61.3	61.3	61.3	50.4	61.3			50.4
OTHER FUNDS	722.2		770.3	770.3	770.3	770.3	722.2	770.3			722.2
** GENERAL FUND CHANGE VS. FY82 ATH				18.9%	14.2%	19.0%		14.2%	-100.0%		
POSITIONS											
FULL TIME	75.0		75.0	75.0	75.0	75.0	75.0	75.0			75.0
PART TIME	40.0		40.0	40.0	40.0	40.0	40.0	40.0			40.0
STAFF MONTHS	1211.2		1211.2	1211.2	1211.2	1211.2	1211.2	1211.2			1211.2

09-14-13-01-00 (25-86-5-46-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHCENTRAL REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORTS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,035.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-34.7	-12.6%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-0.3	-8.8%	
03 CONTRACTUAL	-224.1	-35.0%	
04 COMMODITIES	-32.0	-29.4%	
05 EQUIPMENT	-7.3	-100.0%	
** TOTAL	-298.4	-28.8%	
HOUSE FIGURE	\$737.3		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,035.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-175.0	-27.3%	FUND AT CONTINUATION LEVEL (175.0).
04 COMMODITIES	-25.0	-23.0%	FUND AT CONTINUATION LEVEL (25.0).
** TOTAL	-200.0	-19.3%	
SENATE FIGURE	\$835.7		

09-14-13-01-00 (25+86-5-46-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHCENTRAL REGION M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORTS

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.	230.0	241.3			276.0	276.0	276.0	276.0	241.3	276.0			241.3
02 TRAVEL	4.3	3.1			3.4	3.4	3.4	3.4	3.1	3.4			3.1
03 CONTRACTUAL	331.7	416.1			465.2	640.2	465.2	640.2	416.1	465.2			416.1
04 COMMODITIES	48.5	76.8			83.8	108.8	83.8	108.8	76.8	83.8			76.8
05 EQUIPMENT	1.9				7.3	7.3	7.3	7.3		7.3			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	616.4	737.3			835.7	1035.7	835.7	1035.7	737.3	835.7			737.3
09 I-A TRANSFER	152.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	591.7	712.6			802.7	1002.7	802.7	1002.7	712.6	802.7			712.6
13 PGM RECEIPTS	24.7	24.7			33.0	33.0	33.0	33.0	24.7	33.0			24.7
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	68.0	68.0			68.0	68.0	68.0	68.0	68.0	68.0			68.0

09-14-13-02-00 (25-86-5-46-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHCENTRAL REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$7,750.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-633.8	-19.3%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-6.2	-9.2%	
03 CONTRACTUAL	-429.2	-13.0%	
04 COMMODITIES	-88.4	-8.3%	
05 EQUIPMENT	-40.8	-100.0%	
** TOTAL	-1198.4	-15.5%	

HOUSE FIGURE \$6,551.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,750.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-58.0	-1.8%	REDUCED EQUIPMENT RENTAL COSTS (58.0).
** TOTAL	-58.0	-0.7%	

SENATE FIGURE \$7,692.1

09-14-13-02-00 (25-86-5-46-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: SOUTHCENTRAL REGION M & O
SUB-PROGRAM: HIGHWAYS

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.	2682.0	2650.7			3101.7	3284.5	3284.5	3284.5	2650.7	3284.5			2650.7
02 TRAVEL	63.2	61.5			67.7	67.7	67.7	67.7	61.5	67.7			61.5
03 CONTRACTUAL	2618.4	2867.2			3296.4	3296.4	3238.4	3296.4	2867.2	3238.4			2867.2
04 COMMODITIES	938.7	972.3			1060.7	1060.7	1060.7	1060.7	972.3	1060.7			972.3
05 EQUIPMENT	29.0				40.8	40.8	40.8	40.8		40.8			
06 LANDS/BLDGS	111.4												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6442.7	6551.7			7567.3	7750.1	7692.1	7750.1	6551.7	7692.1			6551.7
09 I-A TRANSFER	2533.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6417.0	6526.0			7539.0	7721.8	7663.8	7721.8	6526.0	7663.8			6526.0
13 PGM RECEIPTS	25.7	25.7			28.3	28.3	28.3	28.3	25.7	28.3			25.7
14 OTHER FUNDS													
15 FULL TIME	46.0	46.0			46.0	46.0	46.0	46.0	46.0	46.0			46.0
16 PART TIME	34.0	34.0			34.0	34.0	34.0	34.0	34.0	34.0			34.0
17 TEMPORARY													
18 STAFF MONTHS	821.0	821.0			821.0	821.0	821.0	821.0	821.0	821.0			821.0

09-14-13-03-00 (25-86-5-46-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHCENTRAL REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

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

GOVERNORS REC \$2,977.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-128.3	-14.6%
02 TRAVEL	-1.0	-8.9%
03 CONTRACTUAL	-17.7	-3.8%
04 COMMODITIES	-165.9	-10.4%
05 EQUIPMENT	-24.8	-100.0%
** TOTAL	-337.7	-11.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 1982 APPROPRIATED LEVEL.

HOUSE FIGURE \$2,640.0

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

GOVERNORS REC \$2,977.7

OBJECT GROUP	VARIATION	
04 COMMODITIES	-200.0	-12.5%
** TOTAL	-200.0	-6.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCTION IN FUEL COSTS (200.0).

SENATE FIGURE \$2,777.7

09-14-13-03-00 (25-86-5-46-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:52

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

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.	745.4	750.8			879.1	879.1	879.1	879.1	750.8	879.1			750.8
02 TRAVEL	6.9	10.2			11.2	11.2	11.2	11.2	10.2	11.2			10.2
03 CONTRACTUAL	370.1	449.0			466.7	466.7	466.7	466.7	449.0	466.7			449.0
04 COMMODITIES	667.8	1430.0			1595.9	1595.9	1395.9	1595.9	1430.0	1395.9			1430.0
05 EQUIPMENT	13.8				24.8	24.8	24.8	24.8		24.8			
06 LANDS/BLDGS	27.4												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1831.4	2640.0			2977.7	2977.7	2777.7	2977.7	2640.0	2777.7			2640.0
09 I-A TRANSFER	166.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1193.4	1917.8			2207.4	2207.4	2007.4	2207.4	1917.8	2007.4			1917.8
13 PGM RECEIPTS													
14 OTHER FUNDS	638.0	722.2			770.3	770.3	770.3	770.3	722.2	770.3			722.2
15 FULL TIME	16.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0			16.0
16 PART TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0
17 TEMPORARY													
18 STAFF MONTHS	226.2	226.2			226.2	226.2	226.2	226.2	226.2	226.2			226.2

09-14-13-05-00 (25-86-5-46-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:52

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHCENTRAL REGION M & O
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$473.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-39.7	-9.2%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-0.6	-9.1%	
03 CONTRACTUAL	-2.7	-11.9%	
04 COMMODITIES	-0.7	-8.1%	
05 EQUIPMENT	-3.9	-100.0%	
** TOTAL	-47.6	-10.1%	

HOUSE FIGURE \$425.5

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

09-14-13-05-00 (25-86-5-46-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

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.	405.1	391.7			406.6	419.7	431.4	431.4	391.7	431.4			391.7
02 TRAVEL	9.9	6.0			6.6	6.6	6.6	6.6	6.0	6.6			6.0
03 CONTRACTUAL	27.7	19.9			22.6	22.6	22.6	22.6	19.9	22.6			19.9
04 COMMODITIES	4.4	7.9			8.6	8.6	8.6	8.6	7.9	8.6			7.9
05 EQUIPMENT					3.9	3.9	3.9	3.9		3.9			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	447.1	425.5			448.3	461.4	473.1	473.1	425.5	473.1			425.5
09 I-A TRANSFER	37.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	447.1	425.5			448.3	461.4	473.1	473.1	425.5	473.1			425.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0			96.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
CENTRAL REGION	5354.8		6281.5	6327.6	6333.6	6333.6	5354.8	6333.6			5354.8
INTERIOR REGION	4174.0		4721.2	4773.3	4779.2	4779.2	4174.0	4779.2			4174.0
DALTON HIGHWAY	1521.7		1727.5	1854.0	1854.0	1854.0	1521.7	1854.0			1521.7
SOUTHEAST REGION	1702.9		2006.2	2043.8	2046.4	2046.4	1702.9	2046.4			1702.9
WESTERN REGION	750.3		891.1	898.4	902.4	902.4	750.3	902.4			750.3
SOUTHCENTRAL REGION	2392.4		2803.3	2832.2	2836.2	2836.2	2392.4	2836.2			2392.4
ADMINISTRATION	494.5		542.5	542.5	546.2	546.2	494.5	546.2			494.5
ADJUSTMENTS FOR HWCF SERVICES											
** TOTAL	16390.6		18973.3	19271.8	19298.0	19298.0	16390.6	19298.0			16390.6
** CHANGE VERSUS FY82 ATH				17.5%	17.7%	17.7%		17.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	7085.7		7637.1	7637.1	7663.3	7663.3	7085.7	7663.3			7085.7
TRAVEL	198.7		210.1	210.1	210.1	210.1	198.7	210.1			198.7
CONTRACTUAL	1972.5		2266.5	2499.2	2499.2	2499.2	1972.5	2499.2			1972.5
COMMODITIES	7116.5		8606.3	8606.3	8606.3	8606.3	7116.5	8606.3			7116.5
EQUIPMENT	17.2		253.3	319.1	319.1	319.1	17.2	319.1			17.2
LANDS/BLDGS											
FUNDING SOURCE											
GENERAL FUND	15.0		15.0	15.0	15.0	15.0	15.0	-3985.0			-6485.0
OTHER FUNDS	16375.6		18958.3	19256.8	19283.0	19283.0	16375.6	23283.0			22875.6
** GENERAL FUND CHANGE VS. FY82 ATH								-26666.6%	-100.0%		
POSITIONS											
FULL TIME	163.0		163.0	163.0	163.0	163.0	163.0	163.0			163.0
PART TIME	15.0		15.0	15.0	15.0	15.0	15.0	15.0			15.0
STAFF MONTHS	2117.0		2117.0	2117.0	2117.0	2117.0	2117.0	2117.0			2117.0

09-14-14-02-00 (16-86-1-41-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
CATEGORY: TRANSPORTATION SUB-PROGRAM: CENTRAL REGION

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

GOVERNORS REC \$6,333.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-272.4	-10.7%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-2.6	-15.1%	
03 CONTRACTUAL	-126.9	-19.0%	
04 COMMODITIES	-521.7	-17.2%	
05 EQUIPMENT	-55.2	-100.0%	
** TOTAL	-978.8	-15.5%	

HOUSE FIGURE \$5,354.8

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

09-14-14-02-00 (16-86-1-41-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CENTRAL REGION

EXPENDITURES & FUNDING	FISCAL YEAR 1983											(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	(11) F.C.C.		(12) BILLS
01 PERS. SERV.	2220.1	2281.5			2547.9	2547.9	2553.9	2553.9	2281.5	2553.9			2281.5
02 TRAVEL	15.4	14.6			17.2	17.2	17.2	17.2	14.6	17.2			14.6
03 CONTRACTUAL	265.7	542.2			623.0	669.1	669.1	669.1	542.2	669.1			542.2
04 COMMODITIES	1999.8	2516.5			3038.2	3038.2	3038.2	3038.2	2516.5	3038.2			2516.5
05 EQUIPMENT	52.3				55.2	55.2	55.2	55.2		55.2			
06 LANDS/BLDGS	-1.9												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4551.4	5354.8			6281.5	6327.6	6333.6	6333.6	5354.8	6333.6			5354.8
09 I-A TRANSFER	1276.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	4551.4	5354.8			6281.5	6327.6	6333.6	6333.6	5354.8	6333.6			5354.8
15 FULL TIME	57.0	57.0			57.0	57.0	57.0	57.0	57.0	57.0			57.0
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0			4.0
17 TEMPORARY													
18 STAFF MONTHS	723.0	726.0			726.0	726.0	726.0	726.0	726.0	726.0			726.0

09-14-14-03-00 (16-86-2-42-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERIOR REGION

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

GOVERNORS REC \$4,779.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-34.6	-1.9%
02 TRAVEL	-4.5	-15.7%
03 CONTRACTUAL	-137.7	-19.3%
04 COMMODITIES	-378.8	-17.4%
05 EQUIPMENT	-49.6	-100.0%
** TOTAL	-605.2	-12.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 1982 APPROPRIATED LEVEL.

HOUSE FIGURE \$4,174.0

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

09-14-14-03-00 (16-86-2-42-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
 CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERIOR REGION

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.	1726.0	1771.4			1800.1	1800.1	1806.0	1806.0	1771.4	1806.0			1771.4
02 TRAVEL	20.2	24.1			28.6	28.6	28.6	28.6	24.1	28.6			24.1
03 CONTRACTUAL	254.6	574.4			660.0	712.1	712.1	712.1	574.4	712.1			574.4
04 COMMODITIES	1610.8	1804.1			2182.9	2182.9	2182.9	2182.9	1804.1	2182.9			1804.1
05 EQUIPMENT	57.6				49.6	49.6	49.6	49.6		49.6			
06 LANDS/BLDGS	-9												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3668.3	4174.0			4721.2	4773.3	4779.2	4779.2	4174.0	4779.2			4174.0
09 I-A TRANSFER	1085.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	3668.3	4174.0			4721.2	4773.3	4779.2	4779.2	4174.0	4779.2			4174.0
15 FULL TIME	37.0	37.0			37.0	37.0	37.0	37.0	37.0	37.0			37.0
16 PART TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0			7.0
17 TEMPORARY													
18 STAFF MONTHS	517.0	519.0			519.0	519.0	519.0	519.0	519.0	519.0			519.0

09-14-14-04-00 (16-86-2-43-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
CATEGORY: TRANSPORTATION SUB-PROGRAM: DALTON HIGHWAY

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

GOVERNORS REC \$1,854.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.1	-1.3%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	12.4	21.5%	
03 CONTRACTUAL	-94.5	-40.1%	
04 COMMODITIES	-195.1	-17.5%	
05 EQUIPMENT	-50.0	-74.4%	
** TOTAL	-332.3	-17.0%	

HOUSE FIGURE	\$1,521.7		

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

09-14-14-04-00 (16-86-2-43-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DALTON HIGHWAY

	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.	179.6	375.9			381.0	381.0	381.0	381.0	375.9	381.0			375.9
02 TRAVEL	20.1	70.0			57.6	57.6	57.6	57.6	70.0	57.6			70.0
03 CONTRACTUAL	16.0	141.1			162.1	235.6	235.6	235.6	141.1	235.6			141.1
04 COMMODITIES	355.2	917.5			1112.6	1112.6	1112.6	1112.6	917.5	1112.6			917.5
05 EQUIPMENT	16.4	17.2			14.2	67.2	67.2	67.2	17.2	67.2			17.2
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	587.3	1521.7			1727.5	1854.0	1854.0	1854.0	1521.7	1854.0			1521.7
09 I-A TRANSFER	203.6	53.4							53.4				53.4
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	587.3	1521.7			1727.5	1854.0	1854.0	1854.0	1521.7	1854.0			1521.7
15 FULL TIME	5.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	62.0	102.0			102.0	102.0	102.0	102.0	102.0	102.0			102.0

09-14-14-05-00 (16-86-3-44-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST REGION

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

GOVERNORS REC \$2,046.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-78.7	-8.9%
02 TRAVEL	-3.6	-15.6%
03 CONTRACTUAL	-51.9	-22.2%
04 COMMODITIES	-145.2	-17.2%
05 EQUIPMENT	-64.1	-100.0%
** TOTAL	-343.5	-16.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 1982 APPROPRIATED LEVEL.

HOUSE FIGURE \$1,702.9

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

09-14-14-05-00 (16-86-3-44-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST REGION

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.	661.9	801.6			877.7	877.7	880.3	880.3	801.6	880.3			801.6
02 TRAVEL	26.0	19.5			23.1	23.1	23.1	23.1	19.5	23.1			19.5
03 CONTRACTUAL	72.2	181.7			208.8	233.6	233.6	233.6	181.7	233.6			181.7
04 COMMODITIES	610.6	700.1			845.3	845.3	845.3	845.3	700.1	845.3			700.1
05 EQUIPMENT	15.8				51.3	64.1	64.1	64.1		64.1			
06 LANDS/BLDGS	.4												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1386.9	1702.9			2006.2	2043.8	2046.4	2046.4	1702.9	2046.4			1702.9
09 I-A TRANSFER	373.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1386.9	1702.9			2006.2	2043.8	2046.4	2046.4	1702.9	2046.4			1702.9
15 FULL TIME	20.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0			21.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	244.0	253.0			253.0	253.0	253.0	253.0	253.0	253.0			253.0

09-14-14-06-00 (16-86-4-45-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
CATEGORY: TRANSPORTATION SUB-PROGRAM: WESTERN REGION

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

GOVERNORS REC \$902.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-46.4	-10.4%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-2.0	-15.7%	
03 CONTRACTUAL	-23.7	-17.7%	
04 COMMODITIES	-50.0	-17.8%	
05 EQUIPMENT	-30.0	-100.0%	
** TOTAL	-152.1	-16.9%	
HOUSE FIGURE	\$750.3		

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

09-14-14-06-00 (16-86-4-45-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: WESTERN REGION

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.	394.9	398.0			440.4	440.4	444.4	444.4	398.0	444.4			398.0
02 TRAVEL	8.5	10.7			12.7	12.7	12.7	12.7	10.7	12.7			10.7
03 CONTRACTUAL	30.4	110.0			126.4	133.7	133.7	133.7	110.0	133.7			110.0
04 COMMODITIES	202.6	231.6			281.6	281.6	281.6	281.6	231.6	281.6			231.6
05 EQUIPMENT	22.2				30.0	30.0	30.0	30.0		30.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	658.6	750.3			891.1	898.4	902.4	902.4	750.3	902.4			750.3
09 I-A TRANSFER	163.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	658.6	750.3			891.1	898.4	902.4	902.4	750.3	902.4			750.3
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	104.0	104.0			104.0	104.0	104.0	104.0	104.0	104.0			104.0

09-14-14-07-00 (16-86-5-46-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHCENTRAL REGION

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

GOVERNORS REC \$2,836.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-118.8	-9.6%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-2.6	-15.8%	
03 CONTRACTUAL	-78.3	-19.1%	
04 COMMODITIES	-194.1	-17.4%	
05 EQUIPMENT	-50.0	-100.0%	
** TOTAL	-443.8	-15.6%	

HOUSE FIGURE \$2,392.4

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

09-14-14-07-00 (16-86-5-46-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHCENTRAL REGION

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.	970.0	1123.1			1237.9	1237.9	1241.9	1241.9	1123.1	1241.9			1123.1
02 TRAVEL	15.1	13.9			16.5	16.5	16.5	16.5	13.9	16.5			13.9
03 CONTRACTUAL	115.2	331.3			380.7	409.6	409.6	409.6	331.3	409.6			331.3
04 COMMODITIES	824.9	924.1			1118.2	1118.2	1118.2	1118.2	924.1	1118.2			924.1
05 EQUIPMENT	34.7				50.0	50.0	50.0	50.0		50.0			
06 LANDS/BLDG	-2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1959.7	2392.4			2803.3	2832.2	2836.2	2836.2	2392.4	2836.2			2392.4
09 I-A TRANSFER	579.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1959.7	2392.4			2803.3	2832.2	2836.2	2836.2	2392.4	2836.2			2392.4
15 FULL TIME	25.0	25.0			25.0	25.0	25.0	25.0	25.0	25.0			25.0
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
17 TEMPORARY													
18 STAFF MONTHS	323.0	323.0			323.0	323.0	323.0	323.0	323.0	323.0			323.0

09-14-14-08-00 (16-86-6-40-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$546.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-21.6	-6.1%
02 TRAVEL	-8.5	-15.6%
03 CONTRACTUAL	-13.7	-13.0%
04 COMMODITIES	-4.9	-17.8%
05 EQUIPMENT	-3.0	-100.0%
** TOTAL	-51.7	-9.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 1982 APPROPRIATED LEVEL.

HOUSE FIGURE \$494.5

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

09-14-14-08-00 (16-86-6-40-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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.	278.3	334.2			352.1	352.1	355.8	355.8	334.2	355.8			334.2
02 TRAVEL	37.0	45.9			54.4	54.4	54.4	54.4	45.9	54.4			45.9
03 CONTRACTUAL	88.0	91.8			105.5	105.5	105.5	105.5	91.8	105.5			91.8
04 COMMODITIES	5.9	22.6			27.5	27.5	27.5	27.5	22.6	27.5			22.6
05 EQUIPMENT	1.7				3.0	3.0	3.0	3.0		3.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	410.9	494.5			542.5	542.5	546.2	546.2	494.5	546.2			494.5
09 I-A TRANSFER	-7.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		15.0			15.0	15.0	15.0	15.0	15.0	15.0			15.0
13 PGM RECEIPTS													
14 OTHER FUNDS	410.9	479.5			527.5	527.5	531.2	531.2	479.5	531.2			479.5
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0			7.0
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	90.0	90.0			90.0	90.0	90.0	90.0	90.0	90.0			90.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADJUSTMENTS FOR HWCF SERVICES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:

THE \$4,000,000 APPROPRIATED FROM OTHER FUNDS IS FROM THE HIGHWAY WORKING CAPITAL FUND AND IS
APPROPRIATED TO REPLACE APPROPRIATIONS FROM THE GENERAL FUND MADE THROUGHOUT THIS BILL TO THE STATE
AGENCIES THAT HAVE BUDGETED FOR STATE EQUIPMENT FLEET SERVICES IN FY 1983.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: ADJUSTMENTS FOR HWCF 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.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS										-4000.0			-6500.0
14 OTHER FUNDS										4000.0			6500.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
FIELD MAINTENANCE	2235.5		2537.6	2537.6	2540.9	2540.9	2537.6	2540.9			2537.6
BUILDING MAINTENANCE	2242.2		2457.9	2954.0	2957.1	2957.1	2457.9	2957.1			2457.9
SECURITY	3067.1		3242.3	3294.4	3303.9	3303.9	3242.3	3303.9			3242.3
CUSTODIAL	1790.8		2085.3	2691.2	2691.2	2691.2	2085.3	2691.2			2085.3
EQUIPMENT	971.9		1025.8	1025.8	1028.9	1028.9	1025.8	1028.9			1025.8
ADMINISTRATION	1718.5		1811.1	1899.4	1905.2	1905.2	1718.5	1905.2			1718.5
** TOTAL	12026.0		13160.0	14402.4	14427.2	14427.2	13067.4	14427.2			13067.4
** CHANGE VERSUS FY82 ATH				19.7%	19.9%	19.9%	8.6%	19.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	7781.4		8645.9	9324.8	9349.6	9349.6	8625.0	9349.6			8625.0
TRAVEL	13.5		14.8	14.8	14.8	14.8	14.4	14.8			14.4
CONTRACTUAL	2821.6		3075.6	3555.4	3555.4	3555.4	2980.2	3555.4			2980.2
COMMODITIES	1143.7		1252.6	1336.3	1336.3	1336.3	1251.7	1336.3			1251.7
EQUIPMENT	94.7						25.0				25.0
MISC.	171.1		171.1	171.1	171.1	171.1	171.1	171.1			171.1
FUNDING SOURCE											
OTHER FUNDS	12026.0		13160.0	14402.4	14427.2	14427.2	13067.4	14427.2			13067.4
POSITIONS											
FULL TIME	221.0		221.0	221.0	221.0	221.0	221.0	221.0			221.0
PART TIME	15.0		15.0	15.0	15.0	15.0	15.0	15.0			15.0
STAFF MONTHS	2670.6		2670.6	2903.1	2903.1	2903.1	2670.6	2903.1			2670.6

09-14-15-01-00 (25-86-1-48-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: FIELD MAINTENANCE

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

GOVERNORS REC \$2,540.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-3.3	-0.2%	CONTINUATION LEVEL.
** TOTAL	-3.3	-0.1%	
HOUSE FIGURE	\$2,537.6		

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

09-14-15-01-00 (25-86-1-48-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FIELD MAINTENANCE

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.	1400.9	1525.8			1769.7	1769.7	1773.0	1773.0	1769.7	1773.0			1769.7
02 TRAVEL		3.0			3.3	3.3	3.3	3.3	3.3	3.3			3.3
03 CONTRACTUAL	150.3	333.4			363.4	363.4	363.4	363.4	363.4	363.4			363.4
04 COMMODITIES	390.2	365.3			401.2	401.2	401.2	401.2	401.2	401.2			401.2
05 EQUIPMENT	2.0	8.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1943.4	2235.5			2537.6	2537.6	2540.9	2540.9	2537.6	2540.9			2537.6
09 I-A TRANSFER	31.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1943.4	2235.5			2537.6	2537.6	2540.9	2540.9	2537.6	2540.9			2537.6
15 FULL TIME	34.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0
16 PART TIME	10.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0			10.0
17 TEMPORARY													
18 STAFF MONTHS	478.0	502.6			502.6	502.6	502.6	502.6	502.6	502.6			502.6

09-14-15-02-00 (25-86-1-48-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDING MAINTENANCE

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

GOVERNORS REC \$2,957.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-207.9	-13.1%	CONTINUATION LEVEL.
03 CONTRACTUAL	-234.2	-21.6%	
04 COMMODITIES	-57.1	-20.3%	
** TOTAL	-499.2	-16.9%	

HOUSE FIGURE \$2,457.9

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

09-14-15-02-00 (25-86-1-48-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDING MAINTENANCE

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.	868.1	1223.1			1383.5	1588.3	1591.4	1591.4	1383.5	1591.4			1383.5
02 TRAVEL		2.0			2.2	2.2	2.2	2.2	2.2	2.2			2.2
03 CONTRACTUAL	374.3	777.8			847.8	1082.0	1082.0	1082.0	847.8	1082.0			847.8
04 COMMODITIES	103.7	205.9			224.4	281.5	281.5	281.5	224.4	281.5			224.4
05 EQUIPMENT	1.3	33.4											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1347.4	2242.2			2457.9	2954.0	2957.1	2957.1	2457.9	2957.1			2457.9
09 I-A TRANSFER	1.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1347.4	2242.2			2457.9	2954.0	2957.1	2957.1	2457.9	2957.1			2457.9
15 FULL TIME	24.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0
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	306.0	395.0			395.0	452.0	452.0	452.0	395.0	452.0			395.0

09-14-15-03-00 (25-86-1-48-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: SECURITY

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

GOVERNORS REC \$3,303.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-61.6	-2.0%	CONTINUATION LEVEL.
** TOTAL	-61.6	-1.9%	
HOUSE FIGURE	\$3,242.3		

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

09-14-15-03-00 (25-86-1-48-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:54

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: ANCHORAGE INT AIRPORT
 SUB-PROGRAM: SECURITY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3											(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	(11) F.C.C.		(12) BILLS
01 PERS. SERV.	2144.8	2830.5			2994.8	3046.9	3056.4	3056.4	2994.8	3056.4			2994.8
02 TRAVEL	1.0	1.9			2.1	2.1	2.1	2.1	2.1	2.1			2.1
03 CONTRACTUAL	53.8	93.0			101.4	101.4	101.4	101.4	101.4	101.4			101.4
04 COMMODITIES	68.1	132.1			144.0	144.0	144.0	144.0	144.0	144.0			144.0
05 EQUIPMENT	4.0	9.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2271.7	3067.1			3242.3	3294.4	3303.9	3303.9	3242.3	3303.9			3242.3
09 I-A TRANSFER	4.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	2271.7	3067.1			3242.3	3294.4	3303.9	3303.9	3242.3	3303.9			3242.3
15 FULL TIME	51.0	66.0			66.0	66.0	66.0	66.0	66.0	66.0			66.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	700.0	896.0			896.0	914.0	914.0	914.0	896.0	914.0			896.0

09-14-15-04-00 (25-86-1-48-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: CUSTODIAL

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

GOVERNORS REC \$2,691.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-422.0	-22.2%	CONTINUATION LEVEL.
03 CONTRACTUAL	-157.3	-23.6%	
04 COMMODITIES	-26.6	-22.1%	
** TOTAL	-605.9	-22.5%	

HOUSE FIGURE \$2,085.3

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

09-14-15-04-00 (25-86-1-48-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CUSTODIAL

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.	758.2	1222.8			1480.9	1902.9	1902.9	1902.9	1480.9	1902.9			1480.9
02 TRAVEL													
03 CONTRACTUAL	213.3	468.3			510.4	667.7	667.7	667.7	510.4	667.7			510.4
04 COMMODITIES	51.8	83.5			94.0	120.6	120.6	120.6	94.0	120.6			94.0
05 EQUIPMENT		16.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1023.3	1790.8			2085.3	2691.2	2691.2	2691.2	2085.3	2691.2			2085.3
09 I-A TRANSFER	.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1023.3	1790.8			2085.3	2691.2	2691.2	2691.2	2085.3	2691.2			2085.3
15 FULL TIME	32.0	57.0			57.0	57.0	57.0	57.0	57.0	57.0			57.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	393.0	550.0			550.0	707.5	707.5	707.5	550.0	707.5			550.0

09-14-15-06-00 (25-86-1-48-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: EQUIPMENT

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

GOVERNORS REC \$1,028.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-3.1	-0.6%	CONTINUATION LEVEL.
** TOTAL	-3.1	-0.3%	
HOUSE FIGURE	\$1,025.8		

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

09-14-15-06-00 (25-86-1-48-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: EQUIPMENT

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.	525.4	530.1			547.0	547.0	550.1	550.1	547.0	550.1			547.0
02 TRAVEL		2.2			2.4	2.4	2.4	2.4	2.4	2.4			2.4
03 CONTRACTUAL	34.9	89.9			98.0	98.0	98.0	98.0	98.0	98.0			98.0
04 COMMODITIES	323.4	347.2			378.4	378.4	378.4	378.4	378.4	378.4			378.4
05 EQUIPMENT		2.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	883.7	971.9			1025.8	1025.8	1028.9	1028.9	1025.8	1028.9			1025.8
09 I-A TRANSFER	-7.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	883.7	971.9			1025.8	1025.8	1028.9	1028.9	1025.8	1028.9			1025.8
15 FULL TIME	12.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0			13.0
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
17 TEMPORARY													
18 STAFF MONTHS	159.0	171.0			171.0	171.0	171.0	171.0	171.0	171.0			171.0

09-14-15-07-00 (25-86-1-48-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,905.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-26.7	-5.6%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-0.4	-8.3%	
03 CONTRACTUAL	-183.7	-14.8%	
04 COMMODITIES	-0.9	-8.5%	
05 EQUIPMENT	25.0	100.0%	
** TOTAL	-186.7	-9.8%	

HOUSE FIGURE \$1,718.5

* * * * SENATE ANALYSIS * * * *

09-14-15-07-00 (25-86-1-48-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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.	414.3	449.1			470.0	470.0	475.8	475.8	449.1	475.8			449.1
02 TRAVEL		4.4			4.8	4.8	4.8	4.8	4.4	4.8			4.4
03 CONTRACTUAL	778.0	1059.2			1154.6	1242.9	1242.9	1242.9	1059.2	1242.9			1059.2
04 COMMODITIES	3.5	9.7			10.6	10.6	10.6	10.6	9.7	10.6			9.7
05 EQUIPMENT	.1	25.0							25.0				25.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		171.1			171.1	171.1	171.1	171.1	171.1	171.1			171.1
** TOTAL EXPEND	1195.9	1718.5			1811.1	1899.4	1905.2	1905.2	1718.5	1905.2			1718.5
09 I-A TRANSFER	445.1	572.2							572.2				572.2
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1195.9	1718.5			1811.1	1899.4	1905.2	1905.2	1718.5	1905.2			1718.5
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0			13.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	156.0			156.0	156.0	156.0	156.0	156.0	156.0			156.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FAIRBANKS INT AIRPORT
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
FIELD MAINTENANCE	1149.5		1283.0	1283.0	1283.0	1283.0	1149.5	1283.0			1149.5
BUILDING MAINTENANCE	1005.1		1104.2	1104.2	1104.2	1104.2	1005.1	1104.2			1005.1
SECURITY	2377.6		2527.9	2527.9	2530.9	2530.9	2377.6	2530.9			2377.6
CUSTODIAL	341.2		392.8	392.8	392.8	392.8	341.2	392.8			341.2
ADMINISTRATION	562.5		588.4	608.2	613.2	613.2	562.5	613.2			562.5
** TOTAL	5435.9		5896.3	5916.1	5924.1	5924.1	5435.9	5924.1			5435.9
** CHANGE VERSUS FY82 ATH				8.8%	8.9%	8.9%		8.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	3639.6		3976.5	3976.5	3984.5	3984.5	3639.6	3984.5			3639.6
TRAVEL	32.6		35.9	35.9	35.9	35.9	32.6	35.9			32.6
CONTRACTUAL	1043.8		1137.7	1157.5	1157.5	1157.5	1043.8	1157.5			1043.8
COMMODITIES	604.3		661.6	661.6	661.6	661.6	604.3	661.6			604.3
EQUIPMENT	31.0						31.0				31.0
MISC.	84.6		84.6	84.6	84.6	84.6	84.6	84.6			84.6
FUNDING SOURCE											
OTHER FUNDS	5435.9		5896.3	5916.1	5924.1	5924.1	5435.9	5924.1			5435.9
POSITIONS											
FULL TIME	77.0		77.0	77.0	77.0	77.0	77.0	77.0			77.0
PART TIME	3.0		3.0	3.0	3.0	3.0	3.0	3.0			3.0
STAFF MONTHS	1048.7		1048.7	1048.7	1048.7	1048.7	1048.7	1048.7			1048.7

09-14-20-01-00 (25-86-2-49-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FAIRBANKS INT AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: FIELD MAINTENANCE

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

GOVERNORS REC \$1,283.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR	
01 PERS. SERV.	-89.3	-11.7%	FY 1982 APPROPRIATED LEVEL.	
03 CONTRACTUAL	-14.3	-8.2%		
04 COMMODITIES	-29.9	-8.6%		
** TOTAL	-133.5	-10.4%		

HOUSE FIGURE	\$1,149.5			

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

09-14-20-01-00 (25-86-2-49-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FAIRBANKS INT AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FIELD MAINTENANCE

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.	677.4	673.1			762.4	762.4	762.4	762.4	673.1	762.4		673.1
02 TRAVEL												
03 CONTRACTUAL	69.8	159.4			173.7	173.7	173.7	173.7	159.4	173.7		159.4
04 COMMODITIES	192.3	317.0			346.9	346.9	346.9	346.9	317.0	346.9		317.0
05 EQUIPMENT	3.8											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	943.3	1149.5			1283.0	1283.0	1283.0	1283.0	1149.5	1283.0		1149.5
09 I-A TRANSFER	7.1											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND												
13 PGM RECEIPTS												
14 OTHER FUNDS	943.3	1149.5			1283.0	1283.0	1283.0	1283.0	1149.5	1283.0		1149.5
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0		14.0
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0		2.0
17 TEMPORARY												
18 STAFF MONTHS	196.0	195.9			195.9	195.9	195.9	195.9	195.9	195.9		195.9

09-14-20-02-00 (25-86-2-49-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FAIRBANKS INT AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDING MAINTENANCE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,104.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-27.8	-10.8%	FY 1982 APPROPRIATED LEVEL.
03 CONTRACTUAL	-60.0	-8.3%	
04 COMMODITIES	-11.3	-9.5%	
** TOTAL	-99.1	-9.0%	

HOUSE FIGURE	\$1,005.1		

* * * * SENATE ANALYSIS * * * *

09-14-20-02-00 (25-86-2-49-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FAIRBANKS INT AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDING MAINTENANCE

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.	221.5	230.8			258.6	258.6	258.6	258.6	230.8	258.6			230.8
02 TRAVEL													
03 CONTRACTUAL	466.7	666.5			726.5	726.5	726.5	726.5	666.5	726.5			666.5
04 COMMODITIES	58.5	107.8			119.1	119.1	119.1	119.1	107.8	119.1			107.8
05 EQUIPMENT	4.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	751.4	1005.1			1104.2	1104.2	1104.2	1104.2	1005.1	1104.2			1005.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	751.4	1005.1			1104.2	1104.2	1104.2	1104.2	1005.1	1104.2			1005.1
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	64.0	64.0			64.0	64.0	64.0	64.0	64.0	64.0			64.0

09-14-20-03-00 (25-86-2-49-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FAIRBANKS INT AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: SECURITY

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

GOVERNORS REC \$2,530.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-163.0	-7.2%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-3.0	-9.1%	
03 CONTRACTUAL	-5.8	-8.2%	
04 COMMODITIES	-12.5	-8.2%	
05 EQUIPMENT	31.0	100.0%	
** TOTAL	-153.3	-6.1%	

HOUSE FIGURE \$2,377.6

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

09-14-20-03-00 (25-86-2-49-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FAIRBANKS INT AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SECURITY

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.	1795.8	2112.8			2272.8	2272.8	2275.8	2275.8	2112.8	2275.8			2112.8
02 TRAVEL	25.2	29.9			32.9	32.9	32.9	32.9	29.9	32.9			29.9
03 CONTRACTUAL	36.2	64.7			70.5	70.5	70.5	70.5	64.7	70.5			64.7
04 COMMODITIES	65.2	139.2			151.7	151.7	151.7	151.7	139.2	151.7			139.2
05 EQUIPMENT	8.6	31.0							31.0				31.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1931.0	2377.6			2527.9	2527.9	2530.9	2530.9	2377.6	2530.9			2377.6
09 I-A TRANSFER	.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1931.0	2377.6			2527.9	2527.9	2530.9	2530.9	2377.6	2530.9			2377.6
15 FULL TIME	41.0	41.0			41.0	41.0	41.0	41.0	41.0	41.0			41.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	582.2	569.6			569.6	569.6	569.6	569.6	569.6	569.6			569.6

09-14-20-04-00 (25-86-2-49-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FAIRBANKS INT AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: CUSTODIAL

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

GOVERNORS REC \$392.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-48.4	-13.7%	FY 1982 APPROPRIATED LEVEL.
04 COMMODITIES	-3.2	-8.2%	
** TOTAL	-51.6	-13.1%	

HOUSE FIGURE \$341.2

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

09-14-20-04-00 (25-86-2-49-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FAIRBANKS INT AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CUSTODIAL

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.	307.9	305.3			353.7	353.7	353.7	353.7	305.3	353.7			305.3
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES	15.6	35.9			39.1	39.1	39.1	39.1	35.9	39.1			35.9
05 EQUIPMENT	2.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	325.6	341.2			392.8	392.8	392.8	392.8	341.2	392.8			341.2
09 I-A TRANSFER	.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	325.6	341.2			392.8	392.8	392.8	392.3	341.2	392.8			341.2
15 FULL TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0			9.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	115.2	115.2			115.2	115.2	115.2	115.2	115.2	115.2			115.2

09-14-20-05-00 (25-86-2-49-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FAIRBANKS INT AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$613.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-16.4	-4.9%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-0.3	-10.0%	
03 CONTRACTUAL	-33.6	-18.0%	
04 COMMODITIES	-0.4	-8.3%	
** TOTAL	-50.7	-8.3%	

HOUSE FIGURE \$562.5

* * * * SENATE ANALYSIS * * * *

09-14-20-05-00 (25-86-2-49-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:54

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: FAIRBANKS INT AIRPORT
 SUB-PROGRAM: 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.	247.1	317.6			329.0	329.0	334.0	334.0	317.6	334.0			317.6
02 TRAVEL	1.2	2.7			3.0	3.0	3.0	3.0	2.7	3.0			2.7
03 CONTRACTUAL	141.9	153.2			167.0	186.8	186.8	186.8	153.2	186.8			153.2
04 COMMODITIES	3.3	4.4			4.8	4.8	4.8	4.8	4.4	4.8			4.4
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		84.6			84.6	84.6	84.6	84.6	84.6	84.6			84.6
** TOTAL EXPEND	393.5	562.5			588.4	608.2	613.2	613.2	562.5	613.2			562.5
09 I-A TRANSFER	103.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	393.5	562.5			588.4	608.2	613.2	613.2	562.5	613.2			562.5
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	104.0	104.0			104.0	104.0	104.0	104.0	104.0	104.0			104.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:54

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE TRANSPORTATION
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
SOUTHEAST VESSEL OPERATIONS	34709.7		39118.2	39118.2	36838.2	39118.2	34709.7	36838.2			34709.7
SOUTHEAST VESSEL OVERHAUL	5506.7		6920.0	6920.0	6516.0	6920.0	5506.7	6516.0			5506.7
SOUTHEAST SHORE FACILITIES	2189.8		2323.5	2323.5	2325.6	2325.6	2189.8	2325.6			2189.8
SOUTHWEST VESSEL OPERATIONS	7246.1		7907.2	7907.2	7687.2	7907.2	7246.1	7687.2			7246.1
SOUTHWEST VESSEL OVERHAUL	1065.0		1216.4	1216.4	1216.4	1216.4	1065.0	1216.4			1065.0
SOUTHWEST SHORE FACILITIES	625.8		717.5	717.5	717.5	717.5	625.8	717.5			625.8
ADMINISTRATION	2199.6		2422.2	2690.2	2515.4	2711.4	2199.6	2515.4		2455.3	2199.6
** TOTAL	53542.7		60625.0	60893.0	57816.3	60916.3	53542.7	57816.3		2455.3	53542.7
** CHANGE VERSUS FY82 ATH				13.7%	7.9%	13.7%		7.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	29358.3		33545.2	33598.7	33337.8	33640.6	29358.3	33337.8		925.4	29358.3
TRAVEL	244.0		268.4	270.4	268.4	270.4	244.0	268.4		92.3	244.0
CONTRACTUAL	8022.8		9485.6	9679.2	9104.3	9660.6	8022.8	9104.3		708.8	8022.8
COMMODITIES	15694.9		17083.0	17101.9	14863.0	17101.9	15694.9	14863.0		107.3	15694.9
EQUIPMENT	222.7		242.8	242.8	242.8	242.8	222.7	242.8		621.5	222.7
MISC.											
FUNDING SOURCE											
GENERAL FUND	52934.8		60009.2	60277.2	57200.5	60300.5	52934.8	57200.5		2230.3	52934.8
PSM RECEIPTS	448.9		499.4	499.4	499.4	499.4	448.9	499.4			448.9
OTHER FUNDS	159.0		116.4	116.4	116.4	116.4	159.0	116.4		225.0	159.0
** GENERAL FUND CHANGE VS. FY82 ATH				13.8%	8.0%	13.9%		8.0%	-100.0%		
POSITIONS											
FULL TIME	708.5		651.0	651.0	651.0	651.0	647.0	651.0		22.0	647.0
PART TIME	172.4		163.0	165.0	163.0	165.0	163.0	163.0			163.0
STAFF MONTHS	8197.2		8418.1	8430.1	8430.1	8430.1	8373.4	8418.1			8373.4

09-14-25-01-00 (25-82-7-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:55

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE TRANSPORTATION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST VESSEL OPERATIONS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$39,118.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-2710.9	-12.1%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-4.3	-9.0%	
03 CONTRACTUAL	-543.8	-18.6%	
04 COMMODITIES	-1160.5	-8.5%	
05 EQUIPMENT	11.0	14.2%	
** TOTAL	-4408.5	-11.3%	

HOUSE FIGURE \$34,709.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$39,118.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-280.0	-1.2%	REDUCE SERVICE APRIL, MAY, AND JUNE (280.0). REDUCE SERVICE APRIL, MAY, AND JUNE, ALSO SAVINGS DUE TO FUEL PRICE ADJUSTMENT (2000.0).
04 COMMODITIES	-2000.0	-14.7%	
** TOTAL	-2280.0	-5.8%	

SENATE FIGURE \$36,838.2

09-14-25-01-00 (25-82-7-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:55

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHEAST VESSEL OPERATIONS

	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.	20819.2	19704.8			22415.7	22415.7	22135.7	22415.7	19704.8	22135.7			19704.8
02 TRAVEL	161.9	43.4			47.7	47.7	47.7	47.7	43.4	47.7			43.4
03 CONTRACTUAL	2220.2	2383.7			2927.5	2927.5	2927.5	2927.5	2383.7	2927.5			2383.7
04 COMMODITIES	9680.7	12489.2			13649.7	13649.7	11649.7	13649.7	12489.2	11649.7			12489.2
05 EQUIPMENT	97.6	88.6			77.6	77.6	77.6	77.6	88.6	77.6			88.6
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	32979.6	34709.7			39118.2	39118.2	36838.2	39118.2	34709.7	36838.2			34709.7
09 I-A TRANSFER	1470.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	32913.8	34624.7			39024.8	39024.8	36744.8	39024.8	34624.7	36744.8			34624.7
13 PGM RECEIPTS													
14 OTHER FUNDS	55.8	85.0			93.4	93.4	93.4	93.4	85.0	93.4			85.0
15 FULL TIME	541.7	541.7			526.0	526.0	526.0	526.0	526.0	526.0			526.0
16 PART TIME	99.8	99.8			101.0	101.0	101.0	101.0	101.0	101.0			101.0
17 TEMPORARY													
18 STAFF MONTHS	5426.3	5503.9			5720.5	5720.5	5720.5	5720.5	5720.5	5720.5			5720.5

09-14-25-02-00 (25-82-7-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:55

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE TRANSPORTATION
CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST VESSEL OVERHAUL

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$6,920.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1026.1	-37.9%
02 TRAVEL	-13.1	-9.1%
03 CONTRACTUAL	-307.4	-10.8%
04 COMMODITIES	-98.5	-8.3%
05 EQUIPMENT	31.8	72.6%
** TOTAL	-1413.3	-20.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 1982 APPROPRIATED LEVEL.

HOUSE FIGURE \$5,506.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,920.0

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-404.0	-14.3%
** TOTAL	-404.0	-5.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCED MAINTENANCE, DEFER ITEMS TO NEXT YEAR (404.0).

SENATE FIGURE \$6,516.0

09-14-25-02-00 (25-82-7-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:55

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHEAST VESSEL OVERHAUL

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.	2011.8	1679.6			2705.7	2705.7	2705.7	2705.7	1679.6	2705.7			1679.6
02 TRAVEL	102.3	130.9			144.0	144.0	144.0	144.0	130.9	144.0			130.9
03 CONTRACTUAL	2157.6	2526.7			2834.1	2834.1	2430.1	2834.1	2526.7	2430.1			2526.7
04 COMMODITIES	1488.8	1093.9			1192.4	1192.4	1192.4	1192.4	1093.9	1192.4			1093.9
05 EQUIPMENT		75.6			43.8	43.8	43.8	43.8	75.6	43.8			75.6
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5760.5	5506.7			6920.0	6920.0	6516.0	6920.0	5506.7	6516.0			5506.7
09 I-A TRANSFER	130.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5760.5	5506.7			6920.0	6920.0	6516.0	6920.0	5506.7	6516.0			5506.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	34.0	34.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	461.0	461.0			576.0	576.0	576.0	576.0	576.0	576.0			576.0

09-14-25-03-00 (25-82-7-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:55

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE TRANSPORTATION
CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST SHORE FACILITIES

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

GOVERNORS REC \$2,325.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-14.2	-1.2%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-0.2	-8.3%	
03 CONTRACTUAL	-89.4	-8.3%	
04 COMMODITIES	-4.8	-8.3%	
05 EQUIPMENT	-27.2	-100.0%	
** TOTAL	-135.8	-5.8%	

HOUSE FIGURE \$2,189.8

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

09-14-25-03-00 (25-82-7-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:55

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHEAST SHORE FACILITIES

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.	1016.6	1141.9			1154.0	1154.0	1156.1	1156.1	1141.9	1156.1			1141.9
02 TRAVEL	8.0	2.2			2.4	2.4	2.4	2.4	2.2	2.4			2.2
03 CONTRACTUAL	718.5	992.8			1082.2	1082.2	1082.2	1082.2	992.8	1082.2			992.8
04 COMMODITIES	89.5	52.9			57.7	57.7	57.7	57.7	52.9	57.7			52.9
05 EQUIPMENT	21.3				27.2	27.2	27.2	27.2		27.2			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1853.9	2189.8			2323.5	2323.5	2325.6	2325.6	2189.8	2325.6			2189.8
09 I-A TRANSFER	29.2	101.0			112.8	112.8			101.0				101.0
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1320.5	1804.9			1913.5	1913.5	1915.6	1915.6	1804.9	1915.6			1804.9
13 PGM RECEIPTS	533.4	384.9			410.0	410.0	410.0	410.0	384.9	410.0			384.9
14 OTHER FUNDS													
15 FULL TIME	24.0	26.0			23.0	23.0	23.0	23.0	23.0	23.0			23.0
16 PART TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0			15.0
17 TEMPORARY													
18 STAFF MONTHS	439.0	452.2			416.2	416.2	416.2	416.2	416.2	416.2			416.2

09-14-25-04-00 (25-82-8-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:55

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE TRANSPORTATION
CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHWEST VESSEL OPERATIONS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$7,907.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-191.5	-3.9%
02 TRAVEL	-1.5	-9.1%
03 CONTRACTUAL	-366.4	-37.1%
04 COMMODITIES	-104.9	-5.4%
05 EQUIPMENT	3.2	9.4%
** TOTAL	-661.1	-8.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 1982 APPROPRIATED LEVEL.

HOUSE FIGURE \$7,246.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,907.2

OBJECT GROUP	VARIATION	
04 COMMODITIES	-220.0	-11.3%
** TOTAL	-220.0	-2.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

FUEL PRICE ADJUSTMENT (220.0).

SENATE FIGURE \$7,687.2

09-14-25-04-00 (25-82-8-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:55

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHWEST VESSEL OPERATIONS

	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.	4542.4	4728.5			4920.0	4920.0	4920.0	4920.0	4728.5	4920.0			4728.5
02 TRAVEL	16.2	14.9			16.4	16.4	16.4	16.4	14.9	16.4			14.9
03 CONTRACTUAL	614.3	621.2			987.6	987.6	987.6	987.6	621.2	987.6			621.2
04 COMMODITIES	1428.1	1844.2			1949.1	1949.1	1729.1	1949.1	1844.2	1729.1			1844.2
05 EQUIPMENT	9.3	37.3			34.1	34.1	34.1	34.1	37.3	34.1			37.3
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6610.3	7246.1			7907.2	7907.2	7687.2	7907.2	7246.1	7687.2			7246.1
09 I-A TRANSFER	302.3				412.6	412.6							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6594.5	7225.1			7884.2	7884.2	7664.2	7884.2	7225.1	7664.2			7225.1
13 PGM RECEIPTS													
14 OTHER FUNDS	15.8	21.0			23.0	23.0	23.0	23.0	21.0	23.0			21.0
15 FULL TIME	64.0	64.0			63.0	63.0	63.0	63.0	63.0	63.0			63.0
16 PART TIME	44.6	44.6			35.0	35.0	35.0	35.0	35.0	35.0			35.0
17 TEMPORARY													
18 STAFF MONTHS	1152.4	1152.4			1033.0	1033.0	1033.0	1033.0	1033.0	1033.0			1033.0

09-14-25-05-00 (25-82-8-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:55

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE TRANSPORTATION
CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHWEST VESSEL OVERHAUL

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

GOVERNORS REC \$1,216.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-100.8	-19.9%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-1.0	-9.1%	
03 CONTRACTUAL	-36.0	-7.3%	
04 COMMODITIES	-15.6	-8.3%	
05 EQUIPMENT	2.0	10.4%	
** TOTAL	-151.4	-12.4%	

HOUSE FIGURE	\$1,065.0		

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

09-14-25-05-00 (25-82-8-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:55

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHWEST VESSEL OVERHAUL

	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.	336.5	405.3			506.1	506.1	506.1	506.1	405.3	506.1			405.3
02 TRAVEL	6.9	10.0			11.0	11.0	11.0	11.0	10.0	11.0			10.0
03 CONTRACTUAL	425.5	455.3			491.3	491.3	491.3	491.3	455.3	491.3			455.3
04 COMMODITIES	153.6	173.2			188.8	188.8	188.8	188.8	173.2	188.8			173.2
05 EQUIPMENT		21.2			19.2	19.2	19.2	19.2	21.2	19.2			21.2
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	922.5	1065.0			1216.4	1216.4	1216.4	1216.4	1065.0	1216.4			1065.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	922.5	1065.0			1216.4	1216.4	1216.4	1216.4	1065.0	1216.4			1065.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.8	7.8											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	93.0	93.0			98.0	98.0	98.0	98.0	93.0	98.0			93.0

09-14-25-06-00 (25-82-8-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:55

6/16/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$717.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-20.1	-6.6%	FY 1982 APPROPRIATED LEVEL.
02 TRAVEL	-0.2	-9.1%	
03 CONTRACTUAL	-55.4	-14.5%	
04 COMMODITIES	-1.3	-8.5%	
05 EQUIPMENT	-14.7	-100.0%	
** TOTAL	-91.7	-12.8%	

HOUSE FIGURE \$625.8

* * * * SENATE ANALYSIS * * * *

09-14-25-06-00 (25-82-8-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:55

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE TRANSPORTATION
 SUB-PROGRAM: SOUTHWEST SHORE FACILITIES

	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.	297.1	282.8			302.9	302.9	302.9	302.9	282.8	302.9			282.8
02 TRAVEL	1.2	2.0			2.2	2.2	2.2	2.2	2.0	2.2			2.0
03 CONTRACTUAL	219.4	327.0			382.4	382.4	382.4	382.4	327.0	382.4			327.0
04 COMMODITIES	13.1	14.0			15.3	15.3	15.3	15.3	14.0	15.3			14.0
05 EQUIPMENT	.2				14.7	14.7	14.7	14.7		14.7			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	80.8												
** TOTAL EXPEND	611.8	625.8			717.5	717.5	717.5	717.5	625.8	717.5			625.8
09 I-A TRANSFER	18.1				47.7	47.7							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	530.8	561.8			628.1	628.1	628.1	628.1	561.8	628.1			561.8
13 PGM RECEIPTS	81.0	64.0			89.4	89.4	89.4	89.4	64.0	89.4			64.0
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	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
17 TEMPORARY													
18 STAFF MONTHS	108.0	114.8			114.8	114.8	114.8	114.8	114.8	114.8			114.8

09-14-25-07-00 (25-82-6-01-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:55

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE TRANSPORTATION
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,711.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-218.7	-13.4%
02 TRAVEL	-6.1	-13.1%
03 CONTRACTUAL	-239.4	-25.1%
04 COMMODITIES	-21.4	-43.8%
05 EQUIPMENT	-26.2	-100.0%
** TOTAL	-511.8	-18.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

FY 1982 APPROPRIATED LEVEL.

HOUSE FIGURE \$2,199.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,711.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-22.8	-1.4%
02 TRAVEL	-2.0	-4.3%
03 CONTRACTUAL	-152.3	-15.9%
04 COMMODITIES	-18.9	-38.7%
** TOTAL	-196.0	-7.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DISALLOW NEW POSITIONS (22.8).
FUND CONTINUATION LEVEL (2.0).
DISALLOW CENTRALIZED RESERVATION SYSTEM AND ADVERTISING INCREASES (152.3).
FUND CONTINUATION LEVEL (18.9).

SENATE FIGURE \$2,515.4

NO NEW POSITIONS AUTHORIZED.

09-14-25-07-00 (25-82-6-01-07-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:55

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE TRANSPORTATION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: 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.	1282.6	1415.4			1540.8	1594.3	1611.3	1634.1	1415.4	1611.3		925.4	1415.4
02 TRAVEL	56.2	40.6			44.7	46.7	44.7	46.7	40.6	44.7		92.3	40.6
03 CONTRACTUAL	463.1	716.1			780.5	974.1	803.2	955.5	716.1	803.2		708.8	716.1
04 COMMODITIES	20.7	27.5			30.0	48.9	30.0	48.9	27.5	30.0		107.3	27.5
05 EQUIPMENT	6.8				26.2	26.2	26.2	26.2		26.2		621.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1829.4	2199.6			2422.2	2690.2	2515.4	2711.4	2199.6	2515.4		2455.3	2199.6
09 I-A TRANSFER	66.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1829.4	2146.6			2422.2	2690.2	2515.4	2711.4	2146.6	2515.4		2230.3	2146.6
13 PGM RECEIPTS													
14 OTHER FUNDS		53.0							53.0			225.0	53.0
15 FULL TIME	29.0	30.0			34.0	34.0	34.0	34.0	30.0	34.0		22.0	30.0
16 PART TIME	5.0	5.0			4.0	6.0	4.0	6.0	4.0	4.0			4.0
17 TEMPORARY													
18 STAFF MONTHS	415.1	419.9			459.6	471.6	471.6	471.6	419.9	459.6			419.9

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK III	JUNEAU	PART	1		11.4		11.4		11.4						
2 CLERK III	JUNEAU	PART	1		11.4		11.4		11.4						
** NEW POSITION TOTALS			2		22.8		22.8		22.8						

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

FISCAL NOTES: HB 651 \$2455.3

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:55

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
HIGHWAY D & C	42924.1										
AVIATION D & C	5751.4										
RIGHT OF WAY	1139.7										
HARBOR D & C	1425.5										
FACILITIES D & C	4383.3										
** TOTAL	55624.0										
** CHANGE VERSUS FY82 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	55275.1										
TRAVEL	167.5										
CONTRACTUAL	321.9										
COMMODITIES	53.7										
MISC.	-194.2										
FUNDING SOURCE											
GENERAL FUND	10571.3										
OTHER FUNDS	45052.7										
** GENERAL FUND CHANGE VS. FY82 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	859.0										
PART TIME	688.0										
STAFF MONTHS	14491.0										

09-14-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:55

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION
CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAY D & C

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-14-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:55

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAY D & C

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.		42670.8											
02 TRAVEL		121.4											
03 CONTRACTUAL		115.9											
04 COMMODITIES		16.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		42924.1											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		6269.0											
13 PGM RECEIPTS													
14 OTHER FUNDS		36655.1											
15 FULL TIME		621.0											
16 PART TIME		627.0											
17 TEMPORARY													
18 STAFF MONTHS		11272.0											

09-14-30-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION
CATEGORY: TRANSPORTATION SUB-PROGRAM: AVIATION D & C

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-14-30-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AVIATION D & C

----- 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.		5684.6											
02 TRAVEL		5.6											
03 CONTRACTUAL		52.1											
04 COMMODITIES		9.1											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		5751.4											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		882.5											
13 PGM RECEIPTS													
14 OTHER FUNDS		4868.9											
15 FULL TIME		110.0											
16 PART TIME		60.0											
17 TEMPORARY													
18 STAFF MONTHS		1680.0											

09-14-30-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION
CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY

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

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

09-14-30-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY

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.		1307.0											
02 TRAVEL		14.3											
03 CONTRACTUAL		11.7											
04 COMMODITIES		.9											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-194.2											
** TOTAL EXPEND		1139.7											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1139.7											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		14.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		168.0											

09-14-30-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION
CATEGORY: TRANSPORTATION SUB-PROGRAM: HARBOR D & C

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-14-30-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HARBOR D & C

----- 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.		1295.3											
02 TRAVEL		10.0											
03 CONTRACTUAL		109.4											
04 COMMODITIES		10.8											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1425.5											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		686.1											
13 PGM RECEIPTS													
14 OTHER FUNDS		739.4											
15 FULL TIME		25.0											
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS		303.0											

09-14-30-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION
CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES D & C

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

09-14-30-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES D & C

	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.		4317.4											
02 TRAVEL		16.2											
03 CONTRACTUAL		32.8											
04 COMMODITIES		16.9											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		4383.3											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1594.0											
13 PGM RECEIPTS													
14 OTHER FUNDS		2789.3											
15 FULL TIME		89.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		1068.0											

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION ADMIN
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
PROGRAM MANAGEMENT			467.1	524.1	510.2	524.1	-44.9	510.2		35.0	510.2
CLAIMS & BIDDING			1241.1	1406.7	1408.4	1420.2	1241.1	1408.4			1408.4
** TOTAL			1708.2	1930.8	1918.6	1944.3	1196.2	1918.6		35.0	1918.6
** CHANGE VERSUS FY82 ATH				100.0%	100.0%	100.0%	100.0%	100.0%			
OBJECT DESCRIPTION											
PERS. SERV.			1622.3	1622.3	1610.1	1635.8	1622.3	1610.1			1610.1
TRAVEL			38.5	88.5	88.5	88.5	38.5	88.5			88.5
CONTRACTUAL			41.9	183.5	183.5	183.5	41.9	183.5			183.5
COMMODITIES			5.5	21.5	21.5	21.5	5.5	21.5		35.0	21.5
EQUIPMENT				15.0	15.0	15.0		15.0			15.0
MISC.							-512.0				
FUNDING SOURCE											
GENERAL FUND			870.2	885.2	866.9	892.6	609.2	866.9		35.0	866.9
OTHER FUNDS			838.0	1045.6	1051.7	1051.7	587.0	1051.7			1051.7
** GENERAL FUND CHANGE VS. FY82 ATH				100.0%	100.0%	100.0%	100.0%	100.0%			
POSITIONS											
FULL TIME			36.0	36.0	36.0	36.0	25.0	36.0			36.0
STAFF MONTHS			432.0	432.0	432.0	432.0	300.0	432.0			432.0

09-14-37-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION ADMIN
CATEGORY: TRANSPORTATION SUB-PROGRAM: PROGRAM MANAGEMENT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$524.1

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-36.0	-63.7%
04 COMMODITIES	-6.0	-75.0%
05 EQUIPMENT	-15.0	-100.0%
08 MISC.	-512.0	100.0%
** TOTAL	-569.0	-108.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$44.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$524.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-13.9	-3.3%
** TOTAL	-13.9	-2.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY (13.9).

SENATE FIGURE \$510.2

09-14-37-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION ADMIN
 CATEGORY: TRANSPORTATION SUB-PROGRAM: PROGRAM MANAGEMENT

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.					420.0	420.0	406.1	420.0	420.0	406.1			406.1
02 TRAVEL					24.6	24.6	24.6	24.6	24.6	24.6			24.6
03 CONTRACTUAL					20.5	56.5	56.5	56.5	20.5	56.5			56.5
04 COMMODITIES					2.0	8.0	8.0	8.0	2.0	8.0		35.0	8.0
05 EQUIPMENT						15.0	15.0	15.0		15.0			15.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-512.0				
** TOTAL EXPEND					467.1	524.1	510.2	524.1	-44.9	510.2		35.0	510.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					467.1	482.1	468.2	482.1	206.1	468.2		35.0	468.2
13 PGM RECEIPTS						42.0	42.0	42.0	-251.0	42.0			42.0
14 OTHER FUNDS													
15 FULL TIME					7.0	7.0	7.0	7.0	-4.0	7.0			7.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					84.0	84.0	84.0	84.0	-48.0	84.0			84.0

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

FISCAL NOTES: HB 635 \$35.0

09-14-37-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: DESIGN & CONSTRUCTION ADMIN
CATEGORY: TRANSPORTATION SUB-PROGRAM: CLAIMS & BIDDING

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,420.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-13.5	-1.1%	CONTINUATION LEVEL.
02 TRAVEL	-50.0	-78.2%	
03 CONTRACTUAL	-105.6	-83.1%	
04 COMMODITIES	-10.0	-74.1%	
** TOTAL	-179.1	-12.6%	

HOUSE FIGURE \$1,241.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,420.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.8	-1.0%	INCREASE VACANCY (11.8).
** TOTAL	-11.8	-0.8%	

SENATE FIGURE \$1,408.4

09-14-37-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:56

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: DESIGN & CONSTRUCTION ADMIN
 SUB-PROGRAM: CLAIMS & BIDDING

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.					1202.3	1202.3	1204.0	1215.8	1202.3	1204.0			1204.0
02 TRAVEL					13.9	63.9	63.9	63.9	13.9	63.9			63.9
03 CONTRACTUAL					21.4	127.0	127.0	127.0	21.4	127.0			127.0
04 COMMODITIES					3.5	13.5	13.5	13.5	3.5	13.5			13.5
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1241.1	1406.7	1408.4	1420.2	1241.1	1408.4			1408.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					403.1	403.1	398.7	410.5	403.1	398.7			398.7
13 PGM RECEIPTS													
14 OTHER FUNDS					838.0	1003.6	1009.7	1009.7	838.0	1009.7			1009.7
15 FULL TIME					29.0	29.0	29.0	29.0	29.0	29.0			29.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					348.0	348.0	348.0	348.0	348.0	348.0			348.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
DIRECTOR'S OFFICE			274.0	342.0	340.6	348.6	-1141.0	340.6			340.6
BRIDGE & HYDROLOGY			1242.0	1363.0	1177.7	1386.4	1242.0	1177.7			1177.7
RIGHT OF WAY & LAND ACQUISN			428.1	428.1	429.5	443.8	428.1	429.5			429.5
TECHNICAL SERVICES			1012.5	1027.6	1021.4	1050.7	1012.5	1021.4			1021.4
ENGINEERING STANDARDS & REVIEW			580.8	582.8	569.2	587.4	580.8	569.2			569.2
MATERIALS ENGINEERING			768.5	859.8	751.7	871.5	768.5	751.7			751.7
SCHEDULE COORDINATION			80.4	133.7	129.6	133.7	80.4	129.6			129.6
CIP PROGRAM			331.9	515.6	440.7	515.6	331.9	440.7			440.7
** TOTAL			4718.2	5252.6	4860.4	5337.7	3303.2	4860.4			4860.4
** CHANGE VERSUS FY82 ATH				100.0%	100.0%	100.0%	100.0%	100.0%			
OBJECT DESCRIPTION											
PERS. SERV.			4560.3	4607.6	4215.4	4692.7	4560.3	4215.4			4215.4
TRAVEL			38.5	183.5	183.5	183.5	38.5	183.5			183.5
CONTRACTUAL			96.2	337.1	337.1	337.1	96.2	337.1			337.1
COMMODITIES			12.2	112.4	112.4	112.4	12.2	112.4			112.4
EQUIPMENT			11.0	12.0	12.0	12.0	11.0	12.0			12.0
MISC.							-1415.0				
FUNDING SOURCE											
GENERAL FUND			3202.9	3256.2	2845.8	3323.1	2241.9	2845.8			2845.8
OTHER FUNDS			1515.3	1996.4	2014.6	2014.6	1061.3	2014.6			2014.6
** GENERAL FUND CHANGE VS. FY82 ATH				100.0%	100.0%	100.0%	100.0%	100.0%			
POSITIONS											
FULL TIME			81.0	82.0	82.0	82.0	57.0	82.0			82.0
PART TIME			10.0	10.0	10.0	10.0	7.0	10.0			10.0
STAFF MONTHS			1046.0	1058.0	1058.0	1058.0	748.0	1058.0			1058.0

09-14-38-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

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

GOVERNORS REC \$348.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-6.6	-2.7%
03 CONTRACTUAL	-62.3	-74.0%
04 COMMODITIES	-5.7	-65.5%
03 MISC.	-1415.0	100.0%
** TOTAL	-1489.6	-427.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

CONTINUATION LEVEL LESS 30 PERCENT FOR THE BRU.

HOUSE FIGURE \$1,141.0

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

GOVERNORS REC \$348.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.0	-3.3%
** TOTAL	-8.0	-2.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY (8.0).

SENATE FIGURE \$340.6

09-14-38-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

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.					237.8	237.8	236.4	244.4	237.8	236.4			236.4
02 TRAVEL					9.3	9.3	9.3	9.3	9.3	9.3			9.3
03 CONTRACTUAL					21.9	84.2	84.2	84.2	21.9	84.2			84.2
04 COMMODITIES					3.0	8.7	8.7	8.7	3.0	8.7			8.7
05 EQUIPMENT					2.0	2.0	2.0	2.0	2.0	2.0			2.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-1415.0				
** TOTAL EXPEND					274.0	342.0	340.6	348.6	-1141.0	340.6			340.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					274.0	274.0	272.6	280.6	-687.0	272.6			272.6
13 PGM RECEIPTS													
14 OTHER FUNDS						68.0	68.0	68.0	-454.0	68.0			68.0
15 FULL TIME					4.0	4.0	4.0	4.0	-20.0	4.0			4.0
16 PART TIME									-3.0				
17 TEMPORARY													
18 STAFF MONTHS					48.0	48.0	48.0	48.0	-250.0	48.0			48.0

09-14-38-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
CATEGORY: TRANSPORTATION SUB-PROGRAM: BRIDGE & HYDROLOGY

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,386.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-23.4	-1.9%	CONTINUATION LEVEL.
02 TRAVEL	-46.0	-95.4%	
03 CONTRACTUAL	-69.0	-88.1%	
04 COMMODITIES	-6.0	-73.2%	
** TOTAL	-144.4	-10.4%	

HOUSE FIGURE	\$1,242.0		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,386.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-208.7	-16.7%	INCREASE VACANCY (12.8), REDUCE SERVICES (195.9).
** TOTAL	-208.7	-15.1%	

SENATE FIGURE	\$1,177.7		

09-14-38-02-00 (00+00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: BRIDGE & HYDROLOGY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3										(11) F.C.C.	(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.					1225.7	1225.7	1040.4	1249.1	1225.7	1040.4			1040.4
02 TRAVEL					2.2	48.2	48.2	48.2	2.2	48.2			48.2
03 CONTRACTUAL					9.3	78.3	78.3	78.3	9.3	78.3			78.3
04 COMMODITIES					2.2	8.2	8.2	8.2	2.2	8.2			8.2
05 EQUIPMENT					2.6	2.6	2.6	2.6	2.6	2.6			2.6
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1242.0	1363.0	1177.7	1386.4	1242.0	1177.7			1177.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					404.9	404.9	207.7	416.4	404.9	207.7			207.7
13 PGM RECEIPTS					837.1	958.1	970.0	970.0	837.1	970.0			970.0
14 OTHER FUNDS													
15 FULL TIME					25.0	25.0	25.0	25.0	25.0	25.0			25.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					304.0	304.0	304.0	304.0	304.0	304.0			304.0

09-14-38-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY & LAND ACQUISN

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

GOVERNORS REC \$443.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-15.7	-3.6%	CONTINUATION LEVEL.
** TOTAL	-15.7	-3.5%	
HOUSE FIGURE	\$428.1		

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

GOVERNORS REC \$443.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-14.3	-3.3%	INCREASE VACANCY (14.3).
** TOTAL	-14.3	-3.2%	
SENATE FIGURE	\$429.5		

09-14-38-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:56

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY & LAND ACQUISN

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.					417.6	417.6	419.0	433.3	417.6	419.0			419.0
02 TRAVEL					4.6	4.6	4.6	4.6	4.6	4.6			4.6
03 CONTRACTUAL					5.4	5.4	5.4	5.4	5.4	5.4			5.4
04 COMMODITIES					.5	.5	.5	.5	.5	.5			.5
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					428.1	428.1	429.5	443.8	428.1	429.5			429.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					428.1	428.1	429.5	443.8	428.1	429.5			429.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					8.0	8.0	8.0	8.0	8.0	8.0			8.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					96.0	96.0	96.0	96.0	96.0	96.0			96.0

09-14-38-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
CATEGORY: TRANSPORTATION SUB-PROGRAM: TECHNICAL SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,050.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-23.1	-2.3%	CONTINUATION LEVEL.
02 TRAVEL	-9.0	-48.6%	
03 CONTRACTUAL	-3.1	-13.4%	
04 COMMODITIES	-3.0	-54.5%	
** TOTAL	-38.2	-3.6%	

HOUSE FIGURE \$1,012.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,050.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-29.3	-2.9%	INCREASE VACANCY (29.3).
** TOTAL	-29.3	-2.8%	

SENATE FIGURE \$1,021.4

09-14-38-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STANDARDS & TECHNICAL SERVICES
SUB-PROGRAM: TECHNICAL 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.					977.5	977.5	971.3	1000.6	977.5	971.3			971.3
02 TRAVEL					9.5	18.5	18.5	18.5	9.5	18.5			18.5
03 CONTRACTUAL					20.0	23.1	23.1	23.1	20.0	23.1			23.1
04 COMMODITIES					2.5	5.5	5.5	5.5	2.5	5.5			5.5
05 EQUIPMENT					3.0	3.0	3.0	3.0	3.0	3.0			3.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1012.5	1027.6	1021.4	1050.7	1012.5	1021.4			1021.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					930.1	930.1	923.0	952.3	930.1	923.0			923.0
13 PGM RECEIPTS													
14 OTHER FUNDS					82.4	97.5	98.4	98.4	82.4	98.4			98.4
15 FULL TIME					20.0	20.0	20.0	20.0	20.0	20.0			20.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					240.0	240.0	240.0	240.0	240.0	240.0			240.0

09-14-38-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
CATEGORY: TRANSPORTATION SUB-PROGRAM: ENGINEERING STANDARDS & REVIEW

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$587.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-4.6	-0.8%	CONTINUATION LEVEL.
04 COMMODITIES	-2.0	-50.0%	
** TOTAL	-6.6	-1.1%	

HOUSE FIGURE \$580.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$587.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-18.2	-3.3%	INCREASE VACANCY (18.2).
** TOTAL	-18.2	-3.1%	

SENATE FIGURE \$569.2

09-14-38-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ENGINEERING STANDARDS & REVIEW

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.					544.3	544.3	530.7	548.9	544.3	530.7			530.7
02 TRAVEL					9.5	9.5	9.5	9.5	9.5	9.5			9.5
03 CONTRACTUAL					25.0	25.0	25.0	25.0	25.0	25.0			25.0
04 COMMODITIES					2.0	4.0	4.0	4.0	2.0	4.0			4.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					580.8	582.8	569.2	587.4	580.8	569.2			569.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					580.8	580.8	567.2	585.4	580.8	567.2			567.2
13 PGM RECEIPTS													
14 OTHER FUNDS						2.0	2.0	2.0		2.0			2.0
15 FULL TIME					10.0	10.0	10.0	10.0	10.0	10.0			10.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					120.0	120.0	120.0	120.0	120.0	120.0			120.0

09-14-38-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
CATEGORY: TRANSPORTATION SUB-PROGRAM: MATERIALS ENGINEERING

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$871.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.7	-1.5%	CONTINUATION LEVEL.
02 TRAVEL	-33.0	-95.7%	
03 CONTRACTUAL	-20.5	-58.4%	
04 COMMODITIES	-37.8	-95.0%	
** TOTAL	-103.0	-11.8%	

HOUSE FIGURE \$768.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$871.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-119.8	-15.8%	INCREASE VACANCY (11.6), REDUCE SERVICES (108.2).
** TOTAL	-119.8	-13.7%	

SENATE FIGURE \$751.7

09-14-38-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: MATERIALS ENGINEERING

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.					747.0	747.0	638.9	758.7	747.0	638.9			638.9
02 TRAVEL					1.5	34.5	34.5	34.5	1.5	34.5			34.5
03 CONTRACTUAL					14.6	35.1	35.1	35.1	14.6	35.1			35.1
04 COMMODITIES					2.0	39.8	39.8	39.8	2.0	39.8			39.8
05 EQUIPMENT					3.4	3.4	3.4	3.4	3.4	3.4			3.4
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					768.5	859.8	751.7	871.5	768.5	751.7			751.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					429.7	429.7	316.2	436.0	429.7	316.2			316.2
13 PGM RECEIPTS					338.8	430.1	435.5	435.5	338.8	435.5			435.5
14 OTHER FUNDS													
15 FULL TIME					13.0	13.0	13.0	13.0	13.0	13.0			13.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					166.0	166.0	166.0	166.0	166.0	166.0			166.0

09-14-38-07-00 (00|00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SCHEDULE COORDINATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$133.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-47.3	-37.0%	CONTINUATION LEVEL.
02 TRAVEL	-3.0	-100.0%	
03 CONTRACTUAL	-1.5	-100.0%	
04 COMMODITIES	-0.5	-100.0%	
05 EQUIPMENT	-1.0	-100.0%	
** TOTAL	-53.3	-39.9%	

HOUSE FIGURE \$80.4

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$133.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-4.1	-3.2%	INCREASE VACANCY (4.1).
** TOTAL	-4.1	-3.1%	

SENATE FIGURE \$129.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DESIGN MANAGER I	JUNEAU	FULL	1	47.3		47.3	
** TOTALS			1	47.3		47.3	

09-14-38-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SCHEDULE COORDINATION

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.					80.4	127.7	123.6	127.7	80.4	123.6			123.6
02 TRAVEL						3.0	3.0	3.0		3.0			3.0
03 CONTRACTUAL						1.5	1.5	1.5		1.5			1.5
04 COMMODITIES						.5	.5	.5		.5			.5
05 EQUIPMENT						1.0	1.0	1.0		1.0			1.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					80.4	133.7	129.6	133.7	80.4	129.6			129.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					80.4	133.7	129.6	133.7	80.4	129.6			129.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					1.0	2.0	2.0	2.0	1.0	2.0			2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					12.0	24.0	24.0	24.0	12.0	24.0			24.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DESIGN MANAGER I	JUNEAU	FULL	1	47.3	6.0	53.3		53.3		1		1		
** NEW POSITION TOTALS			1	47.3	6.0	53.3		53.3		1		1		

09-14-38-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP PROGRAM

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

GOVERNORS REC \$515.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-54.0	-96.6%
03 CONTRACTUAL	-84.5	-100.0%
04 COMMODITIES	-45.2	-100.0%
** TOTAL	-183.7	-35.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$331.9

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

GOVERNORS REC \$515.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-74.9	-22.7%
** TOTAL	-74.9	-14.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCTION IN SERVICES (74.9).

SENATE FIGURE \$440.7

09-14-38-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP 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 RF	(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.					330.0	330.0	255.1	330.0	330.0	255.1			255.1
02 TRAVEL					1.9	55.9	55.9	55.9	1.9	55.9			55.9
03 CONTRACTUAL						84.5	84.5	84.5		84.5			84.5
04 COMMODITIES						45.2	45.2	45.2		45.2			45.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					331.9	515.6	440.7	515.6	331.9	440.7			440.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					74.9	74.9		74.9	74.9				
13 FGM RECEIPTS													
14 OTHER FUNDS					257.0	440.7	440.7	440.7	257.0	440.7			440.7
15 FULL TIME													
16 PART TIME					10.0	10.0	10.0	10.0	10.0	10.0			10.0
17 TEMPORARY													
18 STAFF MONTHS					60.0	60.0	60.0	60.0	60.0	60.0			60.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
DIRECTOR'S OFFICE			577.4	683.8	571.8	691.2	-5504.6	571.8			571.8
AVIATION			2930.9	3387.3	3413.2	3434.6	2930.9	3413.2			3413.2
HIGHWAYS			6079.5	6555.8	6593.9	6605.6	6079.5	6593.9			6593.9
BUILDINGS & HARBORS			1653.3	1783.3	1798.0	1810.1	1653.3	1798.0			1798.0
RIGHT OF WAY			2221.4	2464.5	2486.8	2500.2	2221.4	2486.8			2486.8
TECHNICAL SERVICES			2468.3	2670.1	2694.5	2702.9	2468.3	2694.5			2694.5
CIP PROGRAM			4342.9	5124.4	5124.4	5124.4	4342.9	5124.4			5124.4
** TOTAL			20273.7	22669.2	22682.6	22869.0	14191.7	22682.6			22682.6
** CHANGE VERSUS FY82 ATH				100.0%	100.0%	100.0%	100.0%	100.0%			
OBJECT DESCRIPTION											
PERS. SERV.			20184.5	20231.8	20253.7	20431.6	20184.5	20253.7			20253.7
TRAVEL			21.4	1430.4	1425.4	1430.4	21.4	1425.4			1425.4
CONTRACTUAL			58.0	816.8	814.3	816.8	58.0	814.3			814.3
COMMODITIES			9.8	189.2	188.2	189.2	9.8	188.2			188.2
EQUIPMENT				1.0	1.0	1.0		1.0			1.0
MISC.							-6082.0				
FUNDING SOURCE											
GENERAL FUND			2431.2	2484.5	2381.2	2567.6	1702.2	2381.2			2381.2
OTHER FUNDS			17842.5	20184.7	20301.4	20301.4	12489.5	20301.4			20301.4
** GENERAL FUND CHANGE VS. FY82 ATH				100.0%	100.0%	100.0%	100.0%	100.0%			
POSITIONS											
FULL TIME			357.0	358.0	358.0	358.0	250.0	358.0			358.0
PART TIME			266.0	266.0	266.0	266.0	186.0	266.0			266.0
STAFF MONTHS			5880.0	5892.0	5892.0	5892.0	4080.0	5892.0			5892.0

09-14-39-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$691.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-54.7	-9.1%	CONTINUATION LEVEL LESS 30 PERCENT FOR THE BRU.
02 TRAVEL	-38.0	-80.2%	
03 CONTRACTUAL	-13.8	-45.8%	
04 COMMODITIES	-6.3	-75.9%	
05 EQUIPMENT	-1.0	-100.0%	
08 MISC.	-6082.0	100.0%	
** TOTAL	-6195.8	-896.4%	

HOUSE FIGURE \$5,504.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$691.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-110.9	-18.3%	INCREASE VACANCY (10.5), REPLACE GF WITH DIRECT PROJECT CHARGE (100.4). REPLACE GF WITH DIRECT PROJECT CHARGE (5.0). REPLACE GF WITH DIRECT PROJECT CHARGE (2.5). REPLACE GF WITH DIRECT PROJECT CHARGE (1.0).
02 TRAVEL	-5.0	-10.5%	
03 CONTRACTUAL	-2.5	-8.3%	
04 COMMODITIES	-1.0	-12.0%	
** TOTAL	-119.4	-17.3%	

SENATE FIGURE \$571.8

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DESIGN MANAGER I	ANCHORAGE	FULL	1	47.3		47.3	
** TOTALS			1	47.3		47.3	

09-14-39-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

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.					549.7	597.0	493.5	604.4	549.7	493.5			493.5
02 TRAVEL					9.4	47.4	42.4	47.4	9.4	42.4			42.4
03 CONTRACTUAL					16.3	30.1	27.6	30.1	16.3	27.6			27.6
04 COMMODITIES					2.0	8.3	7.3	8.3	2.0	7.3			7.3
05 EQUIPMENT						1.0	1.0	1.0		1.0			1.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-6082.0				
** TOTAL EXPEND					577.4	683.8	571.8	691.2	-5504.6	571.8			571.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					394.9	448.2	336.2	455.6	-334.1	336.2			336.2
13 PGM RECEIPTS													
14 OTHER FUNDS					182.5	235.6	235.6	235.6	-5170.5	235.6			235.6
15 FULL TIME					11.0	12.0	12.0	12.0	-96.0	12.0			12.0
16 PART TIME									-80.0				
17 TEMPORARY													
18 STAFF MONTHS					132.0	144.0	144.0	144.0	-1668.0	144.0			144.0

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DESIGN MANAGER I	ANCHORAGE	FULL 1	47.3	6.0	53.3		53.3		1		1		
** NEW POSITION TOTALS		1	47.3	6.0	53.3		53.3		1		1		

09-14-39-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: AVIATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,434.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-47.3	-1.6%	CONTINUATION LEVEL.
02 TRAVEL	-228.5	-98.8%	
03 CONTRACTUAL	-200.5	-92.8%	
04 COMMODITIES	-27.4	-92.9%	
** TOTAL	-503.7	-14.7%	

HOUSE FIGURE \$2,930.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,434.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-21.4	-0.7%	INCREASE VACANCY (21.4).
** TOTAL	-21.4	-0.6%	

SENATE FIGURE \$3,413.2

09-14-39-02-00 (00+00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AVIATION

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.					2910.5	2910.5	2936.4	2957.8	2910.5	2936.4			2936.4
02 TRAVEL					2.7	231.2	231.2	231.2	2.7	231.2			231.2
03 CONTRACTUAL					15.6	216.1	216.1	216.1	15.6	216.1			216.1
04 COMMODITIES					2.1	29.5	29.5	29.5	2.1	29.5			29.5
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					2930.9	3387.3	3413.2	3434.6	2930.9	3413.2			3413.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					655.6	655.6	656.9	678.3	655.6	656.9			656.9
13 PGM RECEIPTS					2275.3	2731.7	2756.3	2756.3	2275.3	2756.3			2756.3
14 OTHER FUNDS													
15 FULL TIME					65.0	65.0	65.0	65.0	65.0	65.0			65.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					780.0	780.0	780.0	780.0	780.0	780.0			780.0

09-14-39-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$6,605.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-49.8	-0.8%
02 TRAVEL	-416.4	-99.5%
03 CONTRACTUAL	-31.1	-85.7%
04 COMMODITIES	-28.8	-98.0%
** TOTAL	-526.1	-8.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

CONTINUATION LEVEL.

HOUSE FIGURE \$6,079.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,605.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-11.7	-0.2%
** TOTAL	-11.7	-0.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY (11.7).

SENATE FIGURE \$6,593.9

09-14-39-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: CENTRAL REGION D&C
SUB-PROGRAM: HIGHWAYS

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.					6071.4	6071.4	6109.5	6121.2	6071.4	6109.5			6109.5
02 TRAVEL					2.3	418.7	418.7	418.7	2.3	418.7			418.7
03 CONTRACTUAL					5.2	36.3	36.3	36.3	5.2	36.3			36.3
04 COMMODITIES					.6	29.4	29.4	29.4	.6	29.4			29.4
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					6079.5	6555.8	6593.9	6605.6	6079.5	6593.9			6593.9
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					347.0	347.0	351.2	362.9	347.0	351.2			351.2
13 PGM RECEIPTS													
14 OTHER FUNDS					5732.5	6208.8	6242.7	6242.7	5732.5	6242.7			6242.7
15 FULL TIME					134.0	134.0	134.0	134.0	134.0	134.0			134.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					1608.0	1608.0	1608.0	1608.0	1608.0	1608.0			1608.0

09-14-39-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDINGS & HARBORS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,810.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-26.8	-1.6%	CONTINUATION LEVEL.
02 TRAVEL	-77.5	-96.3%	
03 CONTRACTUAL	-32.0	-70.0%	
04 COMMODITIES	-20.5	-88.7%	
** TOTAL	-156.8	-8.7%	

HOUSE FIGURE \$1,653.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,810.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-12.1	-0.7%	INCREASE VACANCY (12.1).
** TOTAL	-12.1	-0.7%	

SENATE FIGURE \$1,798.0

09-14-39-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

03:57

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: CENTRAL REGION D&C
 SUB-PROGRAM: BUILDINGS & HARBORS

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.					1634.0	1634.0	1648.7	1660.8	1634.0	1648.7			1648.7
02 TRAVEL					3.0	80.5	80.5	80.5	3.0	80.5			80.5
03 CONTRACTUAL					13.7	45.7	45.7	45.7	13.7	45.7			45.7
04 COMMODITIES					2.6	23.1	23.1	23.1	2.6	23.1			23.1
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1653.3	1783.3	1798.0	1810.1	1653.3	1798.0			1798.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					381.6	381.6	382.9	395.0	381.6	382.9			382.9
13 PGM RECEIPTS													
14 OTHER FUNDS					1271.7	1401.7	1415.1	1415.1	1271.7	1415.1			1415.1
15 FULL TIME					36.0	36.0	36.0	36.0	36.0	36.0			36.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					432.0	432.0	432.0	432.0	432.0	432.0			432.0

09-14-39-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,500.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-35.7	-1.6%	CONTINUATION LEVEL.
02 TRAVEL	-40.4	-93.5%	
03 CONTRACTUAL	-194.6	-97.2%	
04 COMMODITIES	-8.1	-89.0%	
** TOTAL	-278.8	-11.2%	

HOUSE FIGURE \$2,221.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,500.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-13.4	-0.6%	INCREASE VACANCY (13.4).
** TOTAL	-13.4	-0.5%	

SENATE FIGURE \$2,486.8

09-14-39-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY

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.					2211.9	2211.9	2234.2	2247.6	2211.9	2234.2			2234.2
02 TRAVEL					2.8	43.2	43.2	43.2	2.8	43.2			43.2
03 CONTRACTUAL					5.7	200.3	200.3	200.3	5.7	200.3			200.3
04 COMMODITIES					1.0	9.1	9.1	9.1	1.0	9.1			9.1
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					2221.4	2464.5	2486.8	2500.2	2221.4	2486.8			2486.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					402.0	402.0	401.8	415.2	402.0	401.8			401.8
13 PGM RECEIPTS					1819.4	2062.5	2085.0	2085.0	1819.4	2085.0			2085.0
14 OTHER FUNDS													
15 FULL TIME					53.0	53.0	53.0	53.0	53.0	53.0			53.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					636.0	636.0	636.0	636.0	636.0	636.0			636.0

09-14-39-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D & C
CATEGORY: TRANSPORTATION SUB-PROGRAM: TECHNICAL SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,702.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-32.8	-1.3%
02 TRAVEL	-83.0	-98.6%
03 CONTRACTUAL	-85.1	-98.3%
04 COMMODITIES	-33.7	-95.7%
** TOTAL	-234.6	-8.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR
CONTINUATION LEVEL.

HOUSE FIGURE \$2,468.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,702.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.4	-0.3%
** TOTAL	-8.4	-0.3%

DESCRIPTION: SENATE VERSUS GOVERNOR
INCREASE VACANCY (8.4).

SENATE FIGURE \$2,694.5

09-14-39-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D & C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: TECHNICAL 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.					2464.1	2464.1	2488.5	2496.9	2464.1	2488.5			2488.5
02 TRAVEL					1.2	84.2	84.2	84.2	1.2	84.2			84.2
03 CONTRACTUAL					1.5	86.6	86.6	86.6	1.5	86.6			86.6
04 COMMODITIES					1.5	35.2	35.2	35.2	1.5	35.2			35.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					2468.3	2670.1	2694.5	2702.9	2468.3	2694.5			2694.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					250.1	250.1	252.2	260.6	250.1	252.2			252.2
13 PGM RECEIPTS													
14 OTHER FUNDS					2218.2	2420.0	2442.3	2442.3	2218.2	2442.3			2442.3
15 FULL TIME					58.0	58.0	58.0	58.0	58.0	58.0			58.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					696.0	696.0	696.0	696.0	696.0	696.0			696.0

09-14-39-07-00 (00+00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP PROGRAM

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

GOVERNORS REC \$5,124.4

OBJECT GROUP	VARIATION	
02 TRAVEL	-525.2	-100.0%
03 CONTRACTUAL	-201.7	-100.0%
04 COMMODITIES	-54.6	-100.0%
** TOTAL	-781.5	-15.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$4,342.9

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

09-14-39-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP 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.					4342.9	4342.9	4342.9	4342.9	4342.9	4342.9			4342.9
02 TRAVEL						525.2	525.2	525.2		525.2			525.2
03 CONTRACTUAL						201.7	201.7	201.7		201.7			201.7
04 COMMODITIES						54.6	54.6	54.6		54.6			54.6
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					4342.9	5124.4	5124.4	5124.4	4342.9	5124.4			5124.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					4342.9	5124.4	5124.4	5124.4	4342.9	5124.4			5124.4
15 FULL TIME													
16 PART TIME					266.0	266.0	266.0	266.0	266.0	266.0			266.0
17 TEMPORARY													
18 STAFF MONTHS					1596.0	1596.0	1596.0	1596.0	1596.0	1596.0			1596.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:57

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
DIRECTOR'S OFFICE			624.9	701.7	624.2	717.3	-5732.1	624.2			624.2
AVIATION			944.1	1156.1	1160.3	1169.5	944.1	1160.3			1160.3
HIGHWAYS			5729.9	6938.3	7012.7	7026.7	5729.9	7012.7			7012.7
BUILDINGS & HARBORS			1243.1	1540.9	1558.7	1571.1	1243.1	1558.7			1558.7
RIGHT OF WAY			864.2	997.2	1001.7	1009.4	864.2	1001.7			1001.7
TECHNICAL SERVICES			1364.3	1562.5	1577.6	1585.4	1364.3	1577.6			1577.6
NOME RESIDENCY			724.8	875.5	879.3	880.4	724.8	879.3			879.3
VALDEZ RESIDENCY			1199.5	1420.9	1438.7	1439.5	1199.5	1438.7			1438.7
CIP PROGRAM			8496.7	10891.6	10904.4	10904.4	8496.7	10904.4			10904.4
** TOTAL			21191.5	26084.7	26157.6	26303.7	14834.5	26157.6			26157.6
** CHANGE VERSUS FY82 ATH				100.0%	100.0%	100.0%	100.0%	100.0%			
OBJECT DESCRIPTION											
PERS. SERV.			21070.2	21123.9	21197.5	21342.9	21070.2	21197.5			21197.5
TRAVEL			29.3	1860.2	1859.5	1860.2	29.3	1859.5			1859.5
CONTRACTUAL			73.0	2778.5	2778.5	2778.5	73.0	2778.5			2778.5
COMMODITIES			19.0	321.1	321.1	321.1	19.0	321.1			321.1
EQUIPMENT				1.0	1.0	1.0		1.0			1.0
MISC.							-6357.0				
FUNDING SOURCE											
GENERAL FUND			2282.0	2341.7	2269.2	2415.3	1597.0	2269.2			2269.2
OTHER FUNDS			18909.5	23743.0	23888.4	23888.4	13237.5	23888.4			23888.4
** GENERAL FUND CHANGE VS. FY82 ATH				100.0%	100.0%	100.0%	100.0%	100.0%			
POSITIONS											
FULL TIME			235.0	236.0	236.0	236.0	165.0	236.0			236.0
PART TIME			339.0	339.0	339.0	339.0	237.0	339.0			339.0
STAFF MONTHS			4854.0	4866.0	4866.0	4866.0	3402.0	4866.0			4866.0

09-14-41-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$717.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-69.3	-10.1%
02 TRAVEL	-3.0	-61.2%
03 CONTRACTUAL	-18.6	-69.9%
04 COMMODITIES	-0.5	-33.3%
05 EQUIPMENT	-1.0	-100.0%
08 MISC.	-6357.0	100.0%
** TOTAL	-6449.4	-899.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR
 CONTINUATION LEVEL LESS 30 PERCENT FOR THE BRU.

HOUSE FIGURE \$5,732.1

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$717.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-92.4	-13.5%
02 TRAVEL	-0.7	-14.3%
** TOTAL	-93.1	-13.0%

DESCRIPTION: SENATE VERSUS GOVERNOR
 INCREASE VACANCY (22.6), REPLACE GF WITH DIRECT PROJECT CHARGE (69.8).
 REPLACE GF WITH DIRECT PROJECT CHARGE (0.7).

SENATE FIGURE \$624.2

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DESIGN MANAGER I	FAIRBANKS	PART	1	53.7		53.7	
** TOTALS			1	53.7		53.7	

09-14-41-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

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.					614.0	667.7	590.9	683.3	614.0	590.9			590.9
02 TRAVEL					1.9	4.9	4.2	4.9	1.9	4.2			4.2
03 CONTRACTUAL					8.0	26.6	26.6	26.6	8.0	26.6			26.6
04 COMMODITIES					1.0	1.5	1.5	1.5	1.0	1.5			1.5
05 EQUIPMENT						1.0	1.0	1.0		1.0			1.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-6357.0				
** TOTAL EXPEND					624.9	701.7	624.2	717.3	-5732.1	624.2			624.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					624.9	684.6	607.1	700.2	-60.1	607.1			607.1
13 PGM RECEIPTS						17.1	17.1	17.1	-5672.0	17.1			17.1
14 OTHER FUNDS													
15 FULL TIME					11.0	12.0	12.0	12.0	-59.0	12.0			12.0
16 PART TIME									-102.0				
17 TEMPORARY													
18 STAFF MONTHS					132.0	144.0	144.0	144.0	-1320.0	144.0			144.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DESIGN MANAGER I	FAIRBANKS	PART	1	53.7	6.0	59.7		59.7		1		1		
** NEW POSITION TOTALS			1	53.7	6.0	59.7		59.7		1		1		

09-14-41-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: AVIATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,169.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-13.4	-1.4%	CONTINUATION LEVEL.
02 TRAVEL	-98.0	-91.2%	
03 CONTRACTUAL	-101.4	-85.4%	
04 COMMODITIES	-12.6	-71.6%	
** TOTAL	-225.4	-19.3%	

HOUSE FIGURE \$944.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,169.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-9.2	-1.0%	INCREASE VACANCY (9.2).
** TOTAL	-9.2	-0.8%	

SENATE FIGURE \$1,160.3

09-14-41-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: INTERIOR REGION D&C
 SUB-PROGRAM: AVIATION

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.					912.2	912.2	916.4	925.6	912.2	916.4			916.4
02 TRAVEL					9.5	107.5	107.5	107.5	9.5	107.5			107.5
03 CONTRACTUAL					17.4	118.8	118.8	118.8	17.4	118.8			118.8
04 COMMODITIES					5.0	17.6	17.6	17.6	5.0	17.6			17.6
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					944.1	1156.1	1160.3	1169.5	944.1	1160.3			1160.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					273.9	273.9	278.1	287.3	273.9	278.1			278.1
13 PGM RECEIPTS					670.2	882.2	882.2	882.2	670.2	882.2			882.2
14 OTHER FUNDS													
15 FULL TIME					17.0	17.0	17.0	17.0	17.0	17.0			17.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					204.0	204.0	204.0	204.0	204.0	204.0			204.0

09-14-41-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$7,026.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-88.4	-1.5%	CONTINUATION LEVEL.
02 TRAVEL	-392.0	-99.0%	
03 CONTRACTUAL	-735.0	-98.3%	
04 COMMODITIES	-81.4	-95.9%	
** TOTAL	-1296.8	-18.5%	

HOUSE FIGURE \$5,729.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,026.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-14.0	-0.2%	INCREASE VACANCY (14.0).
** TOTAL	-14.0	-0.2%	

SENATE FIGURE \$7,012.7

09-14-41-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

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.					5709.8	5709.8	5784.2	5798.2	5709.8	5784.2			5784.2
02 TRAVEL					4.1	396.1	396.1	396.1	4.1	396.1			396.1
03 CONTRACTUAL					12.5	747.5	747.5	747.5	12.5	747.5			747.5
04 COMMODITIES					3.5	84.9	84.9	84.9	3.5	84.9			84.9
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					5729.9	6938.3	7012.7	7026.7	5729.9	7012.7			7012.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					434.2	434.2	435.2	449.2	434.2	435.2			435.2
13 PGM RECEIPTS													
14 OTHER FUNDS					5295.7	6504.1	6577.5	6577.5	5295.7	6577.5			6577.5
15 FULL TIME					106.0	106.0	106.0	106.0	106.0	106.0			106.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					1272.0	1272.0	1272.0	1272.0	1272.0	1272.0			1272.0

09-14-41-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDINGS & HARBORS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,571.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-30.2	-2.4%
02 TRAVEL	-183.0	-95.5%
03 CONTRACTUAL	-100.8	-94.1%
04 COMMODITIES	-14.0	-82.4%
** TOTAL	-328.0	-20.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

CONTINUATION LEVEL.

HOUSE FIGURE \$1,243.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,571.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.4	-1.0%
** TOTAL	-12.4	-0.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY (12.4).

SENATE FIGURE \$1,558.7

09-14-41-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDINGS & HARBORS

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.					1225.2	1225.2	1243.0	1255.4	1225.2	1243.0			1243.0
02 TRAVEL					8.6	191.6	191.6	191.6	8.6	191.6			191.6
03 CONTRACTUAL					6.3	107.1	107.1	107.1	6.3	107.1			107.1
04 COMMODITIES					3.0	17.0	17.0	17.0	3.0	17.0			17.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1243.1	1540.9	1558.7	1571.1	1243.1	1558.7			1558.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					388.1	388.1	388.4	400.8	388.1	388.4			388.4
13 PGM RECEIPTS					855.0	1152.8	1170.3	1170.3	855.0	1170.3			1170.3
14 OTHER FUNDS													
15 FULL TIME					23.0	23.0	23.0	23.0	23.0	23.0			23.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					276.0	276.0	276.0	276.0	276.0	276.0			276.0

09-14-41-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY

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

GOVERNORS REC \$1,009.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.2	-1.4%
02 TRAVEL	-37.0	-95.1%
03 CONTRACTUAL	-90.0	-95.7%
04 COMMODITIES	-6.0	-80.0%
** TOTAL	-145.2	-14.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

CONTINUATION LEVEL.

HOUSE FIGURE \$864.2

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

GOVERNORS REC \$1,009.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.7	-0.9%
** TOTAL	-7.7	-0.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY (7.7).

SENATE FIGURE \$1,001.7

09-14-41-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY

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.					856.8	856.8	861.3	869.0	856.8	861.3			861.3
02 TRAVEL					1.9	38.9	38.9	38.9	1.9	38.9			38.9
03 CONTRACTUAL					4.0	94.0	94.0	94.0	4.0	94.0			94.0
04 COMMODITIES					1.5	7.5	7.5	7.5	1.5	7.5			7.5
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					864.2	997.2	1001.7	1009.4	864.2	1001.7			1001.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					235.6	235.6	236.3	244.0	235.6	236.3			236.3
13 PGM RECEIPTS					628.6	761.6	765.4	765.4	628.6	765.4			765.4
14 OTHER FUNDS													
15 FULL TIME					18.0	18.0	18.0	18.0	18.0	18.0			18.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					216.0	216.0	216.0	216.0	216.0	216.0			216.0

09-14-41-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: TECHNICAL SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,585.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-22.9	-1.7%
02 TRAVEL	-52.7	-96.2%
03 CONTRACTUAL	-127.5	-87.1%
04 COMMODITIES	-18.0	-90.0%
** TOTAL	-221.1	-13.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

CONTINUATION LEVEL.

HOUSE FIGURE \$1,364.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,585.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.8	-0.6%
** TOTAL	-7.8	-0.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY (7.8).

SENATE FIGURE \$1,577.6

09-14-41-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: TECHNICAL SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3											(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	(11) F.C.C.		(12) BILLS
01 PERS. SERV.					1341.4	1341.4	1356.5	1364.3	1341.4	1356.5			1356.5
02 TRAVEL					2.1	54.8	54.8	54.8	2.1	54.8			54.8
03 CONTRACTUAL					18.8	146.3	146.3	146.3	18.8	146.3			146.3
04 COMMODITIES					2.0	20.0	20.0	20.0	2.0	20.0			20.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1364.3	1562.5	1577.6	1585.4	1364.3	1577.6			1577.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					256.4	256.4	257.1	264.9	256.4	257.1			257.1
13 PGM RECEIPTS					1107.9	1306.1	1320.5	1320.5	1107.9	1320.5			1320.5
14 OTHER FUNDS													
15 FULL TIME					26.0	26.0	26.0	26.0	26.0	26.0			26.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					312.0	312.0	312.0	312.0	312.0	312.0			312.0

09-14-41-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: NOME RESIDENCY

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

GOVERNORS REC \$880.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-4.9	-0.7%	CONTINUATION LEVEL.
02 TRAVEL	-76.0	-99.2%	
03 CONTRACTUAL	-67.5	-95.7%	
04 COMMODITIES	-7.2	-82.8%	
** TOTAL	-155.6	-17.7%	

HOUSE FIGURE \$724.8

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

GOVERNORS REC \$880.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-1.1	-0.2%	INCREASE VACANCY (1.1).
** TOTAL	-1.1	-0.1%	

SENATE FIGURE \$879.3

09-14-41-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: NOME RESIDENCY

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.					719.7	719.7	723.5	724.6	719.7	723.5			723.5
02 TRAVEL					.6	76.6	76.6	76.6	.6	76.6			76.6
03 CONTRACTUAL					3.0	70.5	70.5	70.5	3.0	70.5			70.5
04 COMMODITIES					1.5	8.7	8.7	8.7	1.5	8.7			8.7
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					724.8	875.5	879.3	880.4	724.8	879.3			879.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					38.7	38.7	37.6	38.7	38.7	37.6			37.6
13 PGM RECEIPTS													
14 OTHER FUNDS					685.1	836.8	841.7	841.7	685.1	841.7			841.7
15 FULL TIME					12.0	12.0	12.0	12.0	12.0	12.0			12.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					144.0	144.0	144.0	144.0	144.0	144.0			144.0

09-14-41-08-00 (00+00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: VALDEZ RESIDENCY

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,439.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-18.6	-1.5%	CONTINUATION LEVEL.
02 TRAVEL	-72.0	-99.2%	
03 CONTRACTUAL	-135.0	-97.8%	
04 COMMODITIES	-14.4	-90.6%	
** TOTAL	-240.0	-16.7%	

HOUSE FIGURE \$1,199.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,439.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-0.8	-0.1%	INCREASE VACANCY (0.8).
** TOTAL	-0.8	-0.1%	

SENATE FIGURE \$1,438.7

09-14-41-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERIOR REGION D&C
SUB-PROGRAM: VALDEZ RESIDENCY

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.					1194.4	1194.4	1212.2	1213.0	1194.4	1212.2			1212.2
02 TRAVEL					.6	72.6	72.6	72.6	.6	72.6			72.6
03 CONTRACTUAL					3.0	138.0	138.0	138.0	3.0	138.0			138.0
04 COMMODITIES					1.5	15.9	15.9	15.9	1.5	15.9			15.9
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1199.5	1420.9	1438.7	1439.5	1199.5	1438.7			1438.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					30.2	30.2	29.4	30.2	30.2	29.4			29.4
13 PGM RECEIPTS													
14 OTHER FUNDS					1169.3	1390.7	1409.3	1409.3	1169.3	1409.3			1409.3
15 FULL TIME					22.0	22.0	22.0	22.0	22.0	22.0			22.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					264.0	264.0	264.0	264.0	264.0	264.0			264.0

09-14-41-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP PROGRAM

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

GOVERNORS REC \$10,904.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-12.8	-0.2%	CONTINUATION LEVEL.
02 TRAVEL	-917.2	-100.0%	
03 CONTRACTUAL	-1329.7	-100.0%	
04 COMMODITIES	-148.0	-100.0%	
** TOTAL	-2407.7	-22.1%	
HOUSE FIGURE	\$8,496.7		

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP 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.					8496.7	8496.7	8509.5	8509.5	8496.7	8509.5			8509.5
02 TRAVEL						917.2	917.2	917.2		917.2			917.2
03 CONTRACTUAL						1329.7	1329.7	1329.7		1329.7			1329.7
04 COMMODITIES						148.0	148.0	148.0		148.0			148.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					8496.7	10891.6	10904.4	10904.4	8496.7	10904.4			10904.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					8496.7	10891.6	10904.4	10904.4	8496.7	10904.4			10904.4
15 FULL TIME													
16 PART TIME					339.0	339.0	339.0	339.0	339.0	339.0			339.0
17 TEMPORARY													
18 STAFF MONTHS					2034.0	2034.0	2034.0	2034.0	2034.0	2034.0			2034.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
DIRECTOR'S OFFICE			532.1	657.3	637.3	661.4	-2380.9	637.3			637.3
HIGHWAYS & AVIATION			2818.0	3573.9	3592.8	3610.0	2818.0	3592.8			3592.8
HARBORS & MARINE FACILITIES			1276.8	1715.5	1719.9	1732.9	1276.8	1719.9			1719.9
BUILDINGS			765.6	1102.4	1104.3	1114.7	765.6	1104.3			1104.3
RIGHT OF WAY			815.8	866.0	873.6	883.4	815.8	873.6			873.6
TECHNICAL SERVICES			1264.9	1520.8	1525.6	1534.8	1264.9	1525.6			1525.6
CIP PROGRAM			2236.0	2339.5	2339.5	2339.5	2236.0	2339.5			2339.5
** TOTAL			9709.2	11775.4	11793.0	11876.7	6796.2	11793.0			11793.0
** CHANGE VERSUS FY82 ATH				100.0%	100.0%	100.0%	100.0%	100.0%			
OBJECT DESCRIPTION											
PERS. SERV.			9554.6	9601.9	9619.5	9703.2	9554.6	9619.5			9619.5
TRAVEL			56.7	798.2	798.2	798.2	56.7	798.2			798.2
CONTRACTUAL			85.8	1195.5	1195.5	1195.5	85.8	1195.5			1195.5
COMMODITIES			12.1	173.8	173.8	173.8	12.1	173.8			173.8
EQUIPMENT				6.0	6.0	6.0		6.0			6.0
MISC.							-2913.0				
FUNDING SOURCE											
GENERAL FUND			2385.0	2438.3	2419.6	2503.3	1670.0	2419.6			2379.6
OTHER FUNDS			7324.2	9337.1	9373.4	9373.4	5126.2	9373.4			9413.4
** GENERAL FUND CHANGE VS. FY82 ATH				100.0%	100.0%	100.0%	100.0%	100.0%			
POSITIONS											
FULL TIME			150.0	151.0	151.0	151.0	105.0	151.0			151.0
PART TIME			72.0	72.0	72.0	72.0	50.0	72.0			72.0
STAFF MONTHS			2279.0	2291.0	2291.0	2291.0	1607.0	2291.0			2291.0

09-14-42-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$661.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-51.4	-9.4%	CONTINUATION LEVEL LESS 30 PERCENT FOR THE BRU.
02 TRAVEL	-32.0	-68.2%	
03 CONTRACTUAL	-43.4	-68.1%	
04 COMMODITIES	-1.5	-42.9%	
05 EQUIPMENT	-1.0	-100.0%	
08 MISC.	-2913.0	100.0%	
** TOTAL	-3042.3	-460.0%	

HOUSE FIGURE \$2,380.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$661.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-24.1	-4.4%	INCREASE VACANCY (15.8), REPLACE GF WITH DIRECT PROJECT CHARGE (8.3).
** TOTAL	-24.1	-3.6%	

SENATE FIGURE \$637.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DESIGN MANAGER I	JUNEAU	PART	1	47.3		47.3	
** TOTALS			1	47.3		47.3	

09-14-42-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

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.					494.9	542.2	522.2	546.3	494.9	522.2			522.2
02 TRAVEL					14.9	46.9	46.9	46.9	14.9	46.9			46.9
03 CONTRACTUAL					20.3	63.7	63.7	63.7	20.3	63.7			63.7
04 COMMODITIES					2.0	3.5	3.5	3.5	2.0	3.5			3.5
05 EQUIPMENT						1.0	1.0	1.0		1.0			1.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-2913.0				
** TOTAL EXPEND					532.1	657.3	637.3	661.4	-2380.9	637.3			637.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					453.1	506.4	486.4	510.5	-261.9	486.4			446.4
13 PGM RECEIPTS					79.0	150.9	150.9	150.9	-2119.0	150.9			190.9
14 OTHER FUNDS													
15 FULL TIME					11.0	12.0	12.0	12.0	-34.0	12.0			12.0
16 PART TIME									-22.0				
17 TEMPORARY													
18 STAFF MONTHS					132.0	144.0	144.0	144.0	-540.0	144.0			144.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DESIGN MANAGER I	JUNEAU	PART	1	47.3	6.0	53.3		53.3		1		1		
** NEW POSITION TOTALS			1	47.3	6.0	53.3		53.3		1		1		

09-14-42-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS & AVIATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,610.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-36.1	-1.3%	CONTINUATION LEVEL.
02 TRAVEL	-160.9	-93.0%	
03 CONTRACTUAL	-528.9	-96.3%	
04 COMMODITIES	-66.1	-98.2%	
** TOTAL	-792.0	-21.9%	

HOUSE FIGURE \$2,818.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,610.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-17.2	-0.6%	INCREASE VACANCY (17.2).
** TOTAL	-17.2	-0.5%	

SENATE FIGURE \$3,592.8

09-14-42-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS & AVIATION

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.					2784.5	2784.5	2803.4	2820.6	2784.5	2803.4			2803.4
02 TRAVEL					12.2	173.1	173.1	173.1	12.2	173.1			173.1
03 CONTRACTUAL					20.1	549.0	549.0	549.0	20.1	549.0			549.0
04 COMMODITIES					1.2	67.3	67.3	67.3	1.2	67.3			67.3
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					2818.0	3573.9	3592.8	3610.0	2818.0	3592.8			3592.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					553.5	553.5	551.4	568.6	553.5	551.4			551.4
13 PGM RECEIPTS					2264.5	3020.4	3041.4	3041.4	2264.5	3041.4			3041.4
14 OTHER FUNDS													
15 FULL TIME					57.0	57.0	57.0	57.0	57.0	57.0			57.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					710.0	710.0	710.0	710.0	710.0	710.0			710.0

09-14-42-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: HARBORS & MARINE FACILITIES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,732.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-17.4	-1.4%	CONTINUATION LEVEL.
02 TRAVEL	-286.5	-96.0%	
03 CONTRACTUAL	-141.2	-91.9%	
04 COMMODITIES	-11.0	-79.1%	
** TOTAL	-456.1	-26.3%	

HOUSE FIGURE \$1,276.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,732.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-13.0	-1.0%	INCREASE VACANCY (13.0).
** TOTAL	-13.0	-0.8%	

SENATE FIGURE \$1,719.9

09-14-42-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: SOUTHEAST REGION D&C
 SUB-PROGRAM: HARBORS & MARINE FACILITIES

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.					1249.6	1249.6	1254.0	1267.0	1249.6	1254.0			1254.0
02 TRAVEL					11.9	298.4	298.4	298.4	11.9	298.4			298.4
03 CONTRACTUAL					12.4	153.6	153.6	153.6	12.4	153.6			153.6
04 COMMODITIES					2.9	13.9	13.9	13.9	2.9	13.9			13.9
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1276.8	1715.5	1719.9	1732.9	1276.8	1719.9			1719.9
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					450.1	450.1	451.5	464.5	450.1	451.5			451.5
13 PGM RECEIPTS					826.7	1265.4	1268.4	1268.4	826.7	1268.4			1268.4
14 OTHER FUNDS													
15 FULL TIME					24.0	24.0	24.0	24.0	24.0	24.0			24.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					299.0	299.0	299.0	299.0	299.0	299.0			299.0

09-14-42-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDINGS

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

GOVERNORS REC \$1,114.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-12.3	-1.7%	CONTINUATION LEVEL.
02 TRAVEL	-85.8	-88.3%	
03 CONTRACTUAL	-172.0	-88.7%	
04 COMMODITIES	-79.0	-96.3%	
** TOTAL	-349.1	-31.3%	
HOUSE FIGURE \$765.6			

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

GOVERNORS REC \$1,114.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-10.4	-1.4%	INCREASE VACANCY (10.4).
** TOTAL	-10.4	-0.9%	
SENATE FIGURE \$1,104.3			

09-14-42-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDINGS

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.					729.2	729.2	731.1	741.5	729.2	731.1			731.1
02 TRAVEL					11.4	97.2	97.2	97.2	11.4	97.2			97.2
03 CONTRACTUAL					22.0	194.0	194.0	194.0	22.0	194.0			194.0
04 COMMODITIES					3.0	82.0	82.0	82.0	3.0	82.0			82.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					765.6	1102.4	1104.3	1114.7	765.6	1104.3			1104.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					341.9	341.9	343.8	354.2	341.9	343.8			343.8
13 PGM RECEIPTS					423.7	760.5	760.5	760.5	423.7	760.5			760.5
14 OTHER FUNDS													
15 FULL TIME					14.0	14.0	14.0	14.0	14.0	14.0			14.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					168.0	168.0	168.0	168.0	168.0	168.0			168.0

09-14-42-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$883.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-17.4	-2.1%	CONTINUATION LEVEL.
02 TRAVEL	-16.0	-71.7%	
03 CONTRACTUAL	-32.2	-91.5%	
04 COMMODITIES	-2.0	-50.0%	
** TOTAL	-67.6	-7.7%	

HOUSE FIGURE \$815.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$883.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-9.8	-1.2%	INCREASE VACANCY (9.8).
** TOTAL	-9.8	-1.1%	

SENATE FIGURE \$373.6

09-14-42-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY

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.					804.5	804.5	812.1	821.9	804.5	812.1			812.1
02 TRAVEL					6.3	22.3	22.3	22.3	6.3	22.3			22.3
03 CONTRACTUAL					3.0	35.2	35.2	35.2	3.0	35.2			35.2
04 COMMODITIES					2.0	4.0	4.0	4.0	2.0	4.0			4.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					815.8	866.0	873.6	883.4	815.8	873.6			873.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					301.4	301.4	304.1	313.9	301.4	304.1			304.1
13 PGM RECEIPTS					514.4	564.6	569.5	569.5	514.4	569.5			569.5
14 OTHER FUNDS													
15 FULL TIME					17.0	17.0	17.0	17.0	17.0	17.0			17.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					204.0	204.0	204.0	204.0	204.0	204.0			204.0

09-14-42-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: TECHNICAL SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,534.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-14.0	-1.1%	CONTINUATION LEVEL.
02 TRAVEL	-73.4	-100.0%	
03 CONTRACTUAL	-182.5	-95.8%	
** TOTAL	-269.9	-17.6%	

HOUSE FIGURE \$1,264.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,534.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-9.2	-0.7%	INCREASE VACANCY (9.2).
** TOTAL	-9.2	-0.6%	

SENATE FIGURE \$1,525.6

09-14-42-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: TECHNICAL 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.					1255.9	1255.9	1260.7	1269.9	1255.9	1260.7			1260.7
02 TRAVEL						73.4	73.4	73.4		73.4			73.4
03 CONTRACTUAL					8.0	190.5	190.5	190.5	8.0	190.5			190.5
04 COMMODITIES					1.0	1.0	1.0	1.0	1.0	1.0			1.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1264.9	1520.8	1525.6	1534.8	1264.9	1525.6			1525.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					285.0	285.0	282.4	291.6	285.0	282.4			282.4
13 PGM RECEIPTS													
14 OTHER FUNDS					979.9	1235.8	1243.2	1243.2	979.9	1243.2			1243.2
15 FULL TIME					27.0	27.0	27.0	27.0	27.0	27.0			27.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					334.0	334.0	334.0	334.0	334.0	334.0			334.0

09-14-42-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP PROGRAM

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

GOVERNORS REC \$2,339.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-86.9	-100.0%
03 CONTRACTUAL	-9.5	-100.0%
04 COMMODITIES	-2.1	-100.0%
05 EQUIPMENT	-5.0	-100.0%
** TOTAL	-103.5	-4.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$2,236.0

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

09-14-42-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP PROGRAM

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.					2236.0	2236.0	2236.0	2236.0	2236.0	2236.0			2236.0
02 TRAVEL						86.9	86.9	86.9		86.9			86.9
03 CONTRACTUAL						9.5	9.5	9.5		9.5			9.5
04 COMMODITIES						2.1	2.1	2.1		2.1			2.1
05 EQUIPMENT						5.0	5.0	5.0		5.0			5.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					2236.0	2339.5	2339.5	2339.5	2236.0	2339.5			2339.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					2236.0	2339.5	2339.5	2339.5	2236.0	2339.5			2339.5
15 FULL TIME													
16 PART TIME					72.0	72.0	72.0	72.0	72.0	72.0			72.0
17 TEMPORARY													
18 STAFF MONTHS					432.0	432.0	432.0	432.0	432.0	432.0			432.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ADMINISTRATION	1957.0		1146.5	1170.9	1116.7	1181.2		1116.7			
CENTRAL TRANSPORTATION PLNG	1759.8		2006.4	2081.4	1991.2	2106.0	1190.0	1991.2			1991.2
CENTRAL FACILITIES PLNG	721.8		1038.0	1038.0	988.4	1045.4		988.4			
INTERIOR TRANSPORTATION PLNG	3252.6		1396.4	1441.7	1374.6	1453.8	1190.0	1374.6			1374.6
INTERIOR FACILITIES PLNG	347.5		506.8	506.8	479.2	506.8		479.2			
INTERIOR RESEARCH & DEV	957.8		1236.8	1236.8	1188.3	1256.9		1188.3			
SOUTHEAST TRANSPORTATION PLNG	1739.6		2782.4	2782.4	2655.6	2808.8	1190.0	2655.6			2200.0
SOUTHEAST FACILITIES PLNG	433.1		638.8	638.8	607.4	642.5		607.4			
** TOTAL	11169.2		10752.1	10896.8	10401.4	11001.4	3570.0	10401.4			5565.8
** CHANGE VERSUS FY82 ATH				-2.4%	-6.8%	-1.5%	-68.0%	-6.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	9039.3		9267.2	9267.2	8860.7	9371.8	3120.0	8860.7			4955.3
TRAVEL	306.8		337.6	341.2	341.2	341.2	15.0	341.2			145.8
CONTRACTUAL	3225.2		984.7	1117.2	1028.3	1117.2	420.0	1028.3			383.6
COMMODITIES	133.6		145.6	147.0	147.0	147.0	15.0	147.0			76.1
EQUIPMENT			17.0	24.2	24.2	24.2		24.2			5.0
MISC.	-1535.7										
FUNDING SOURCE											
GENERAL FUND	11169.2		10752.1	10896.8	10401.4	11001.4	3570.0	10401.4			5565.8
** GENERAL FUND CHANGE VS. FY82 ATH				-2.4%	-6.8%	-1.5%	-68.0%	-6.8%	-100.0%		
POSITIONS											
FULL TIME	210.0		205.0	205.0	205.0	205.0	75.0	205.0			118.0
PART TIME	5.0		5.0	5.0	5.0	5.0		5.0			5.0
STAFF MONTHS	2550.0		2490.0	2490.0	2490.0	2490.0	900.0	2490.0			1446.0

09-14-45-01-00 (25-80-6-10-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,181.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-955.1	-100.0%	BETTER LUCK NEXT YEAR.
02 TRAVEL	-63.6	-100.0%	
03 CONTRACTUAL	-120.4	-100.0%	
04 COMMODITIES	-31.9	-100.0%	
05 EQUIPMENT	-10.2	-100.0%	
** TOTAL	-1181.2	-100.0%	

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,181.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-52.1	-5.5%	DELETE ONE (1) POSITION AND INCREASE VACANCY (52.1). REDUCE CONTRACTUAL SERVICES (12.4).
03 CONTRACTUAL	-12.4	-10.3%	
** TOTAL	-64.5	-5.5%	

SENATE FIGURE \$1,116.7

09-14-45-01-00 (25-80-6-10-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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.	1294.4	1862.8			944.8	944.8	903.0	955.1		903.0			
02 TRAVEL	40.6	54.5			60.0	63.6	63.6	63.6		63.6			
03 CONTRACTUAL	87.4	357.0			108.2	120.4	108.0	120.4		108.0			
04 COMMODITIES	12.6	28.0			30.5	31.9	31.9	31.9		31.9			
05 EQUIPMENT	.9				3.0	10.2	10.2	10.2		10.2			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-345.3											
** TOTAL EXPEND	1435.9	1957.0			1146.5	1170.9	1116.7	1181.2		1116.7			
09 I-A TRANSFER		200.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1435.9	1957.0			1146.5	1170.9	1116.7	1181.2		1116.7			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	46.0	46.0			21.0	21.0	21.0	21.0		21.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	552.0	552.0			252.0	252.0	252.0	252.0		252.0			

09-14-45-02-00 (25-80-1-10-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CENTRAL TRANSPORTATION PLNG

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,106.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-803.3	-43.6%	FUNDS A REDUCED STANDARD LEVEL OF REGIONAL PLANNING.
02 TRAVEL	-53.7	-91.5%	
03 CONTRACTUAL	-33.3	-19.2%	
04 COMMODITIES	-22.6	-81.9%	
05 EQUIPMENT	-3.1	-100.0%	
** TOTAL	-916.0	-43.5%	

HOUSE FIGURE \$1,190.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,106.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-100.5	-5.5%	DELETE TWO (2) POSITIONS AND INCREASE VACANCY (100.5). REDUCE CONTRACTUAL SERVICES (14.3).
03 CONTRACTUAL	-14.3	-8.3%	
** TOTAL	-114.8	-5.5%	

SENATE FIGURE \$1,991.2

09-14-45-02-00 (25-80-1-10-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CENTRAL TRANSPORTATION PLNG

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.	1389.9	1682.1			1818.7	1818.7	1742.8	1843.3	1040.0	1742.8			1742.8
02 TRAVEL	22.3	53.4			58.7	58.7	58.7	58.7	5.0	58.7			58.7
03 CONTRACTUAL	53.8	276.7			98.3	173.3	159.0	173.3	140.0	159.0			159.0
04 COMMODITIES	6.3	25.3			27.6	27.6	27.6	27.6	5.0	27.6			27.6
05 EQUIPMENT					3.1	3.1	3.1	3.1		3.1			3.1
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-277.7											
** TOTAL EXPEND	1472.3	1759.8			2006.4	2081.4	1991.2	2106.0	1190.0	1991.2			1991.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1403.9	1759.8			2006.4	2081.4	1991.2	2106.0	1190.0	1991.2			1991.2
13 PGM RECEIPTS													
14 OTHER FUNDS	68.4												
15 FULL TIME	35.0	39.0			41.0	41.0	41.0	41.0	25.0	41.0			41.0
16 PART TIME		3.0			3.0	3.0	3.0	3.0		3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS	420.0	486.0			510.0	510.0	510.0	510.0	300.0	510.0			510.0

09-14-45-03-00 (25-80-1-10-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
CATEGORY: TRANSPORTATION SUB-PROGRAM: CENTRAL FACILITIES PLNG

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,045.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-949.6	-100.0%
02 TRAVEL	-32.5	-100.0%
03 CONTRACTUAL	-51.7	-100.0%
04 COMMODITIES	-10.0	-100.0%
05 EQUIPMENT	-1.6	-100.0%
** TOTAL	-1045.4	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,045.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-51.8	-5.5%
03 CONTRACTUAL	-5.2	-10.1%
** TOTAL	-57.0	-5.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE ONE (1) POSITION AND INCREASE VACANCY (51.8).
REDUCE CONTRACTUAL SERVICES (5.2).

SENATE FIGURE \$988.4

09-14-45-03-00 (25-80-1-10-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
 SUB-PROGRAM: CENTRAL FACILITIES PLNG

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.		763.1			942.2	942.2	897.8	949.6		897.8			
02 TRAVEL		29.5			32.5	32.5	32.5	32.5		32.5			
03 CONTRACTUAL		47.4			51.7	51.7	46.5	51.7		46.5			
04 COMMODITIES		9.2			10.0	10.0	10.0	10.0		10.0			
05 EQUIPMENT					1.6	1.6	1.6	1.6		1.6			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-127.4											
** TOTAL EXPEND		721.8			1038.0	1038.0	988.4	1045.4		988.4			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		721.8			1038.0	1038.0	988.4	1045.4		988.4			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		19.0			21.0	21.0	21.0	21.0		21.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		228.0			252.0	252.0	252.0	252.0		252.0			

09-14-45-04-00 (25-80-2-10-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERIOR TRANSPORTATION PLNG

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,453.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-242.4	-18.9%	FUNDS A REDUCED STANDARD LEVEL OF REGIONAL PLANNING.
02 TRAVEL	-32.1	-86.5%	
03 CONTRACTUAL	31.1	28.6%	
04 COMMODITIES	-18.5	-78.7%	
05 EQUIPMENT	-1.9	-100.0%	
** TOTAL	-263.8	-18.1%	

HOUSE FIGURE \$1,190.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,453.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-69.9	-5.5%	DELETE ONE (1) POSITION AND INCREASE VACANCY (69.9). REDUCE CONTRACTUAL SERVICES (9.3).
03 CONTRACTUAL	-9.3	-8.5%	
** TOTAL	-79.2	-5.4%	

SENATE FIGURE \$1,374.6

09-14-45-04-00 (25-80-2-10-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: PLANNING & PROGRAMMING
SUB-PROGRAM: INTERIOR TRANSPORTATION PLNG

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.	1039.0	1207.1			1270.3	1270.3	1212.5	1282.4	1040.0	1212.5			1212.5
02 TRAVEL	8.9	33.7			37.1	37.1	37.1	37.1	5.0	37.1			37.1
03 CONTRACTUAL	144.8	2188.3			63.6	108.9	99.6	108.9	140.0	99.6			99.6
04 COMMODITIES	6.3	21.6			23.5	23.5	23.5	23.5	5.0	23.5			23.5
05 EQUIPMENT	1.9				1.9	1.9	1.9	1.9		1.9			1.9
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-198.1											
** TOTAL EXPEND	1200.9	3252.6			1396.4	1441.7	1374.6	1453.8	1190.0	1374.6			1374.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1192.7	3252.6			1396.4	1441.7	1374.6	1453.8	1190.0	1374.6			1374.6
13 PGM RECEIPTS													
14 OTHER FUNDS	8.2												
15 FULL TIME	24.0	27.0			27.0	27.0	27.0	27.0	25.0	27.0			27.0
16 PART TIME		2.0			2.0	2.0	2.0	2.0		2.0			2.0
17 TEMPORARY													
18 STAFF MONTHS	288.0	336.0			336.0	336.0	336.0	336.0	300.0	336.0			336.0

09-14-45-05-00 (25-80-2-10-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:58

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERIOR FACILITIES PLNG

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$506.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-443.0	-100.0%
02 TRAVEL	-13.5	-100.0%
03 CONTRACTUAL	-42.4	-100.0%
04 COMMODITIES	-7.2	-100.0%
05 EQUIPMENT	-0.7	-100.0%
** TOTAL	-506.8	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$506.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-24.2	-5.5%
03 CONTRACTUAL	-3.4	-8.0%
** TOTAL	-27.6	-5.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY (24.2).
REDUCE CONTRACTUAL SERVICES (3.4).

SENATE FIGURE \$479.2

09-14-45-05-00 (25-80-2-10-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:58

6/16/82

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: PLANNING & PROGRAMMING
 SUB-PROGRAM: INTERIOR FACILITIES PLNG

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.		351.0			443.0	443.0	418.8	443.0		418.8			
02 TRAVEL		12.3			13.5	13.5	13.5	13.5		13.5			
03 CONTRACTUAL		38.9			42.4	42.4	39.0	42.4		39.0			
04 COMMODITIES		6.6			7.2	7.2	7.2	7.2		7.2			
05 EQUIPMENT					.7	.7	.7	.7		.7			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-61.3											
** TOTAL EXPEND		347.5			506.8	506.8	479.2	506.8		479.2			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		347.5			506.8	506.8	479.2	506.8		479.2			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		7.0			8.0	8.0	8.0	8.0		8.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		84.0			96.0	96.0	96.0	96.0		96.0			

09-14-45-06-00 (25-80-2-10-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:59

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERIOR RESEARCH & DEV

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,256.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1152.7	-100.0%
02 TRAVEL	-30.4	-100.0%
03 CONTRACTUAL	-59.7	-100.0%
04 COMMODITIES	-12.6	-100.0%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-1256.9	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,256.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-62.9	-5.5%
03 CONTRACTUAL	-5.7	-9.5%
** TOTAL	-68.6	-5.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE ONE (1) POSITION AND INCREASE VACANCY (62.9).
REDUCE CONTRACTUAL SERVICES (5.7).

SENATE FIGURE \$1,188.3

09-14-45-06-00 (25-80-2-10-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:59

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERIOR RESEARCH & DEV

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 AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		1032.8			1132.6	1132.6	1089.8	1152.7		1089.8			
02 TRAVEL		27.6			30.4	30.4	30.4	30.4		30.4			
03 CONTRACTUAL		54.8			59.7	59.7	54.0	59.7		54.0			
04 COMMODITIES		11.6			12.6	12.6	12.6	12.6		12.6			
05 EQUIPMENT					1.5	1.5	1.5	1.5		1.5			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-169.0											
** TOTAL EXPEND		957.8			1236.8	1236.8	1188.3	1256.9		1188.3			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		957.8			1236.8	1236.8	1188.3	1256.9		1188.3			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		22.0			23.0	23.0	23.0	23.0		23.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		264.0			276.0	276.0	276.0	276.0		276.0			

09-14-45-07-00 (25-80-3-10-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:59

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST TRANSPORTATION PLNG

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,808.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-1277.9	-55.1%	FUNDS A REDUCED STANDARD LEVEL OF REGIONAL PLANNING.
02 TRAVEL	-75.6	-93.8%	
03 CONTRACTUAL	-242.6	-63.4%	
04 COMMODITIES	-18.7	-78.9%	
05 EQUIPMENT	-4.0	-100.0%	
** TOTAL	-1618.8	-57.6%	

HOUSE FIGURE \$1,190.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,808.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-126.4	-5.5%	DELETE TWO (2) POSITIONS AND INCREASE VACANCY (126.4). REDUCE CONTRACTUAL SERVICES (26.8).
03 CONTRACTUAL	-26.8	-7.0%	
** TOTAL	-153.2	-5.5%	

SENATE FIGURE \$2,655.6

09-14-45-07-00 (25-80-3-10-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:59

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST TRANSPORTATION PLNG

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.	1767.5	1694.8			2291.5	2291.5	2191.5	2317.9	1040.0	2191.5			2000.0
02 TRAVEL	18.8	73.3			80.6	80.6	80.6	80.6	5.0	80.6			50.0
03 CONTRACTUAL	100.0	230.3			382.6	382.6	355.8	382.6	140.0	355.8			125.0
04 COMMODITIES	9.4	21.7			23.7	23.7	23.7	23.7	5.0	23.7			25.0
05 EQUIPMENT	15.7				4.0	4.0	4.0	4.0		4.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-280.5											
** TOTAL EXPEND	1911.4	1739.6			2782.4	2782.4	2655.6	2808.8	1190.0	2655.6			2200.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1911.4	1739.6			2782.4	2782.4	2655.6	2808.8	1190.0	2655.6			2200.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	49.0	40.0			55.0	55.0	55.0	55.0	25.0	55.0			50.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	588.0	480.0			660.0	660.0	660.0	660.0	300.0	660.0			600.0

09-14-45-08-00 (25-80-3-10-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:59

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST FACILITIES PLNG

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$642.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-427.8	-100.0%
02 TRAVEL	-24.8	-100.0%
03 CONTRACTUAL	-178.2	-100.0%
04 COMMODITIES	-10.5	-100.0%
05 EQUIPMENT	-1.2	-100.0%
** TOTAL	-642.5	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$642.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-23.3	-5.4%
03 CONTRACTUAL	-11.8	-6.6%
** TOTAL	-35.1	-5.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE VACANCY (23.3).
REDUCE CONTRACTUAL SERVICES (11.8).

SENATE FIGURE \$607.4

09-14-45-08-00 (25-80-3-10-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:59

6/16/82

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
 SUB-PROGRAM: SOUTHEAST FACILITIES PLNG

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.		445.6			424.1	424.1	404.5	427.8		404.5			
02 TRAVEL		22.5			24.8	24.8	24.8	24.8		24.8			
03 CONTRACTUAL		31.8			178.2	178.2	166.4	178.2		166.4			
04 COMMODITIES		9.6			10.5	10.5	10.5	10.5		10.5			
05 EQUIPMENT					1.2	1.2	1.2	1.2		1.2			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-76.4											
** TOTAL EXPEND		433.1			638.8	638.8	607.4	642.5		607.4			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		433.1			638.8	638.8	607.4	642.5		607.4			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		10.0			9.0	9.0	9.0	9.0		9.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		120.0			108.0	108.0	108.0	108.0		108.0			

