

**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

14:58

6/09/82

* * * * * OFFICE OF THE GOVERNOR * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
2	NATURAL RESOURCE MANAGEMENT COASTAL ZONE MANAGEMENT/NOAA NOAA		84.3				-84.3 -100.0%
6	ADMINISTRATION OF JUSTICE COMMISSIONS						
8	STATUS OF WOMEN COMMISSION	348.1	283.8	348.1		348.1	64.3 22.6%
	HUMAN RIGHTS COMMISSION	1451.2	1251.3	1501.2	1428.6	1492.2	240.9 19.2%
	*** PROGRAM TOTAL ***	1799.3	1535.1	1849.3	1428.6	1840.3	305.2 19.8%
10	DEVELOPMENT INTERNATIONAL AFFAIRS FISHERIES COMMISSIONS						
14	GENERAL GOVERNMENT EXECUTIVE OPERATIONS						
16	EXECUTIVE OFFICE	4282.2	3873.1	4680.6	4282.2	4282.2	409.1 10.5%
18	ASIAN OFFICE					544.7	544.7 100.0%
20	SPECIAL PROJECTS COORDINATOR		596.7				-596.7 -100.0%
22	REAPPORTIONMENT BOARD						
24	NATIONAL LANDS LEGISLATION						
26	ECONOMIC ANALYSIS						
28	AK LANDS IMPLEMENTATION	347.8	4244.9	695.6	338.7	347.8	-3897.1 -91.7%
30	COUNCIL ON ECONOMIC POLICY	324.7		324.7		674.7	674.7 100.0%
32	FED SHORTFALL STATE AGENCIES		4000.0				-4000.0 -100.0%
34	FED SHORTFALL NON-ST AGENCIES		1000.0				-1000.0 -100.0%
36	EXECUTIVE AGENCIES PART I		14190.2				-14190.2 -100.0%
38	ALASKA LANDS SPECIAL PROJECT		5000.0				-5000.0 -100.0%
40	CONTINGENCY FUND	750.0	750.0	844.0	500.0	750.0	
42	EXECUTIVE MANSION	292.8	182.6	292.8	285.1	292.8	110.2 60.3%
44	REGULATORY REFORM OFFICE	119.4	108.7	119.4	113.8	119.4	10.7 9.7%
46	LIEUTENANT GOVERNOR	783.0	789.8	870.0	783.0	783.0	-6.8 -0.8%
48	DPDP	2036.9	2201.9	2147.4	1034.9	2036.9	-165.0 -7.5%
50	GROWTH POLICY COUNCIL		183.0				-183.0 -100.0%
52	BUDGET & MANAGEMENT	2291.0	2063.9	2341.0	2233.2	2291.0	227.1 11.0%
54	INTERNAL AUDIT	998.9	863.9	1048.9	994.8	998.9	135.0 15.5%
	COUNCIL OF ECONOMIC ADVISORS		250.0				-250.0 -100.0%
	*** PROGRAM TOTAL ***	12226.7	40298.7	13364.4	10565.7	13121.4	-27177.3 -67.3%
56	ELECTIVE OPERATIONS ELECTIONS	3934.5	1939.7	3934.5	3847.6	3934.5	1994.8 102.7%
	*** CATEGORY TOTAL ***	16161.2	42238.4	17298.9	14413.5	17055.9	-25182.5 -59.5%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/09/82

***** OFFICE OF THE GOVERNOR *****

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
*****	TOTAL EXPENDITURES	17960.5	43857.8	19148.2	15841.9	18896.2	-24961.6 -56.8%
*****	FUNDING						
	FED. RECEIPT	225.0	831.1	225.0	144.4	266.0	-565.1 -68.0%
	GENERAL FUND	17735.5	41542.7	18923.2	15697.5	18630.2	-22912.5 -55.1%
	OTHER FUNDS		1484.0				-1484.0 -100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY
 * * * * * OFFICE OF THE GOVERNOR * * * * *

15:24 6/09/82

SHORT FORM PAGE	BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
	GENERAL GOVERNMENT						
	EXECUTIVE OPERATIONS						
	OFFICE EQUIPMENT	70.0	70.0			70.0	
	SPECIAL PROJECTS	700.0	700.0			700.0	
	ALASKA RAILROAD TRANSFER		500.0			500.0	
	MENTAL HEALTH STUDY		100.0			100.0	
	*** PROGRAM TOTAL ***	770.0	1370.0			1370.0	
	LEGISLATIVE AND ELECTIVE OPER						
	ON-LINE VOTER REGIS SYSTEM	898.9	898.9			898.9	
	*** CATEGORY TOTAL ***	1668.9	2268.9			2268.9	
	***** TOTAL EXPENDITURES	1668.9	2268.9			2268.9	
	***** FUNDING						
	GENERAL FUND	1668.9	2268.9			2268.9	

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
OFFICE OF THE GOVERNOR

CATEGORY-DESCRIPTION	FY81 ACT	FY82 ATH	FY82 SUP	FISCAL YEAR 1983				
				REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE
NATURAL RESOURCE MANAGEMENT	83.0	84.3						
ADMINISTRATION OF JUSTICE	1570.7	1535.1		2122.6	1799.3	1849.3	1428.6	1840.3
DEVELOPMENT	200.4							
GENERAL GOVERNMENT	15302.3	42238.4		17322.5	16161.2	17298.9	14413.3	17055.9
TOTALS	17156.4	43857.8		19445.1	17960.5	19148.2	15841.9	18896.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				-55.6	-59.0	-56.3	-63.8	-56.9
OBJECTS OF EXPENDITURE:								
PERS. SERV.	7924.9	22927.6		10312.4	10019.5	10157.1	8490.3	10227.4
TRAVEL	713.9	766.5		1027.7	857.9	1027.7	809.5	903.6
CONTRACTUAL	7802.3	8517.7		6756.0	5834.1	6614.4	5785.5	6156.7
COMMODITIES	178.0	177.9		226.0	220.0	226.0	208.8	229.0
EQUIPMENT	199.9	178.1		249.0	249.0	249.0	248.5	249.5
LANDS/BLDGS	191.3							
GRANTS, CLMS	146.1	130.0		30.0	30.0	30.0	30.0	30.0
MISC.		11160.0		844.0	750.0	844.0	269.3	1100.0
FUNDING SOURCES:								
FEDERAL RECEIPTS	232.6	831.1		225.0	225.0	225.0	144.4	266.0
GENERAL FUND MATCH	9.4	62.6		10.7	10.7	10.7	5.4	10.7
GENERAL FUND	16796.0	41480.1		19209.4	17724.8	18912.5	15692.1	18619.5
INTER-AGENCY RECEIPTS	118.4	120.0						
PROGRAM RECEIPTS		1364.0						
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				-53.6	-57.2	-54.4	-62.1	-55.1
POSITIONS:								
FULL TIME	195.0	205.0		209.0	208.0	208.0	198.0	209.0
PART TIME	585.0	17.0		15.0	15.0	15.0	15.0	15.0
TEMPORARY	15.6	4.4		18.0	18.0	18.0	18.0	18.0
STAFF MONTHS	2573.4	2615.7		2848.7	2836.7	2836.7	2554.7	2848.7

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
OFFICE OF THE GOVERNOR

CATEGORY-DESCRIPTION	FISCAL YEAR 1983				
	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE
GENERAL GOVERNMENT		2268.9	1668.9		
TOTALS		2268.9	1668.9		
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		467.2	317.2		
OBJECTS OF EXPENDITURE:					
MISC.		2268.9	1668.9		
FUNDING SOURCES:					
GENERAL FUND		2268.9	1668.9		
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		467.2	317.2		

6/16/82

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

OFFICE OF THE GOVERNOR

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	SENATE BUDGET			
	FULL	PART	TEMP			G	H	S	F
CLERK-TYPIST III	1			JUNEAU	20.3	1	1	1	
ADMINISTRATIVE ASSISTANT I	1			FAIRBANKS(JBA)	32.3	1	1	1	
ADMINISTRATIVE ASSISTANT I	1			JUNEAU (AWA)	28.7	1	1	1	
SECRETARY I	1			JUNEAU (AWA)	25.8	1	1	1	
*** AGENCY TOTAL	4				107.1	4	4	4	

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
*** AGENCY FUNDING	GENERAL FUND	107.1	107.1	107.1	
	*** TOTAL FUNDING	107.1	107.1	107.1	

05-01-04-02-00 (01-91-6-03-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:32

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: COASTAL ZONE MANAGEMENT/NOAA
SUB-PROGRAM: NOAA

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

05-01-04-02-00 (01-91-6-03-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:32

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: COASTAL ZONE MANAGEMENT/NOAA
 SUB-PROGRAM: NOAA

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.	83.0	84.3											
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	83.0	84.3											
09 I-A TRANSFER													
10 FED. RECEIPT	83.0	84.3											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0											
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	21.0	21.0											

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:32

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
STATUS OF WOMEN COMMISSION	283.8		248.1	489.7	348.1	348.1		348.1			348.1
HUMAN RIGHTS COMMISSION	1251.3		1427.6	1632.9	1451.2	1501.2	1428.6	1492.2			1451.2
** TOTAL	1535.1		1675.7	2122.6	1799.3	1849.3	1428.6	1840.3			1799.3
** CHANGE VERSUS FY82 ATH				38.2%	17.2%	20.4%	-6.9%	19.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1098.5		1148.0	1330.9	1199.2	1199.2	952.8	1233.8			1199.2
TRAVEL	85.0		93.5	131.8	131.8	131.8	84.8	138.2			131.8
CONTRACTUAL	275.2		413.4	638.5	446.9	496.9	371.6	446.9			446.9
COMMODITIES	13.1		14.3	14.9	14.9	14.9	12.9	14.9			14.9
EQUIPMENT	3.3		6.5	6.5	6.5	6.5	6.5	6.5			6.5
MISC.	60.0										
FUNDING SOURCE											
FED. RECEIPT	115.0		63.8	63.8	63.8	63.8	63.8	104.8			63.8
GENERAL FUND	1420.1		1611.9	2058.8	1735.5	1785.5	1364.8	1735.5			1735.5
** GENERAL FUND CHANGE VS. FY82 ATH				44.9%	22.2%	25.7%	-3.8%	22.2%	-100.0%		
POSITIONS											
FULL TIME	30.0		30.0	30.0	30.0	30.0	26.0	30.0			30.0
STAFF MONTHS	360.0		360.0	360.0	360.0	360.0	312.0	360.0			360.0

07-01-01-01-00 (01-65-4-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:32

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS
SUB-PROGRAM: STATUS OF WOMEN COMMISSION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$348.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-173.8	-100.0%	DELETE FROM FY 83 BUDGET (173.8).
02 TRAVEL	-47.0	-100.0%	DELETE FROM FY 83 BUDGET (47.0).
03 CONTRACTUAL	-125.3	-100.0%	DELETE FROM FY 83 BUDGET (125.3).
04 COMMODITIES	-2.0	-100.0%	DELETE FROM FY 83 BUDGET (2.0).
** TOTAL	-348.1	-100.0%	
HOUSE FIGURE	\$0.0		

* * * * SENATE ANALYSIS * * * *

07-01-01-01-00 (01-65-4-07-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:32

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS
 SUB-PROGRAM: STATUS OF WOMEN COMMISSION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	116.3	155.8			173.8	173.8	173.8	173.8		173.8			173.8
02 TRAVEL	21.7	15.5			17.0	47.0	47.0	47.0		47.0			47.0
03 CONTRACTUAL	64.7	50.7			55.3	266.9	125.3	125.3		125.3			125.3
04 COMMODITIES	3.5	1.8			2.0	2.0	2.0	2.0		2.0			2.0
05 EQUIPMENT	.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		60.0											
** TOTAL EXPEND	207.1	283.8			248.1	489.7	348.1	348.1		348.1			348.1
09 I-A TRANSFER	2.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	207.1	283.8			248.1	489.7	348.1	348.1		348.1			348.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0		4.0			4.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	49.0	48.0			48.0	48.0	48.0	48.0		48.0			48.0

07-01-01-02-00 (01-65-1-06-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:32

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS
SUB-PROGRAM: HUMAN RIGHTS COMMISSION

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

GOVERNORS REC \$1,501.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-72.6	-7.1%	DELETE FY 83 PAY INCREASE (72.6).
** TOTAL	-72.6	-4.8%	

HOUSE FIGURE \$1,428.6

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

GOVERNORS REC \$1,501.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	34.6	3.4%	INCREASE IN ESTIMATED FEDERAL RECEIPTS 34.6.
02 TRAVEL	6.4	7.5%	INCREASE IN ESTIMATED FEDERAL RECEIPTS 6.4.
03 CONTRACTUAL	-50.0	-13.5%	REDUCE INFLATION IN CONTRACTUAL LINE (50.0).
** TOTAL	-9.0	-0.6%	

SENATE FIGURE \$1,492.2

REVISED FEDERAL REVENUES.

07-01-01-02-00 (01-65-1-06-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:32

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS
 SUB-PROGRAM: HUMAN RIGHTS COMMISSION

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.	942.1	942.7	12.8		974.2	1157.1	1025.4	1025.4	952.8	1060.0			1025.4
02 TRAVEL	55.5	69.5			76.5	84.8	84.8	84.8	84.8	91.2			84.8
03 CONTRACTUAL	341.5	224.5			358.1	371.6	321.6	371.6	371.6	321.6			321.6
04 COMMODITIES	9.8	11.3			12.3	12.9	12.9	12.9	12.9	12.9			12.9
05 EQUIPMENT	14.7	3.3			6.5	6.5	6.5	6.5	6.5	6.5			6.5
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1363.6	1251.3	12.8		1427.6	1632.9	1451.2	1501.2	1428.6	1492.2			1451.2
09 I-A TRANSFER	84.1	92.8			113.2	113.2	113.2	113.2	113.2	113.2			113.2
10 FED. RECEIPT	60.2	115.0	12.8		63.8	63.8	63.8	63.8	63.8	104.8			63.8
11 G. F. MATCH													
12 GENERAL FUND	1303.4	1136.3			1363.8	1569.1	1387.4	1437.4	1364.8	1387.4			1387.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	26.0	26.0			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	312.0			312.0

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

REVISED PROGRAMS: 82-120 \$12.8

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:32

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: DEVELOPMENT

PROGRAM: INTERNATIONAL AFFAIRS
SUB-PROGRAM: FISHERIES COMMISSIONS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:32

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: DEVELOPMENTPROGRAM: INTERNATIONAL AFFAIRS
SUB-PROGRAM: FISHERIES COMMISSIONS

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.	64.5												
02 TRAVEL	26.3												
03 CONTRACTUAL	108.5												
04 COMMODITIES	1.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	200.4												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	200.4												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0												

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:32

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
EXECUTIVE OFFICE	3873.1		4680.6	4680.6	4282.2	4680.6	4282.2	4282.2		20058.7	4282.2
ASIAN OFFICE								544.7			
SPECIAL PROJECTS COORDINATOR	596.7										
REAPPORTIONMENT BOARD											
NATIONAL LANDS LEGISLATION											
ECONOMIC ANALYSIS											
AK LANDS IMPLEMENTATION	4244.9		695.6	695.6	347.8	695.6	338.7	347.8			347.8
COUNCIL ON ECONOMIC POLICY			324.7	324.7	324.7	324.7		674.7			324.7
FED SHORTFALL STATE AGENCIES	4000.0										
FED SHORTFALL NON-ST AGENCIES	1000.0										
EXECUTIVE AGENCIES PART I	14190.2										
ALASKA LANDS SPECIAL PROJECT	5000.0										
CONTINGENCY FUND	750.0		844.0	844.0	750.0	844.0	500.0	750.0			750.0
EXECUTIVE MANSION	182.6		206.3	292.8	292.8	292.8	285.1	292.8			292.8
REGULATORY REFORM OFFICE	108.7		119.4	119.4	119.4	119.4	113.8	119.4			119.4
LIEUTENANT GOVERNOR	789.8		870.0	870.0	783.0	870.0	783.0	783.0			783.0
DPDP	2201.9		2147.4	2147.4	2036.9	2147.4	1034.9	2036.9			2036.9
GROWTH POLICY COUNCIL	183.0										
BUDGET & MANAGEMENT	2063.9		2195.9	2341.0	2291.0	2341.0	2233.2	2291.0			2291.0
INTERNAL AUDIT	863.9		934.2	1072.5	998.9	1048.9	994.8	998.9			998.9
COUNCIL OF ECONOMIC ADVISORS	250.0										
** TOTAL	40298.7		13018.1	13388.0	12226.7	13364.4	10565.7	13121.4		20058.7	12226.7
** CHANGE VERSUS FY82 ATH				-66.7%	-69.6%	-66.8%	-73.7%	-67.4%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	20940.7		7608.9	7652.8	7491.6	7629.2	6295.7	7664.9			7491.6
TRAVEL	600.7		736.2	805.9	636.1	805.9	634.7	675.4		10.0	636.1
CONTRACTUAL	7358.4		3608.6	3845.0	3114.7	3845.0	3141.4	3437.3		48.7	3114.7
COMMODITIES	157.6		181.9	191.0	185.0	191.0	175.8	194.0			185.0
EQUIPMENT	11.3		8.5	19.3	19.3	19.3	18.8	19.8			19.3
LANDS/BLDGS											
GRANTS, CLMS	130.0		30.0	30.0	30.0	30.0	30.0	30.0		20000.0	30.0
MISC.	11100.0		844.0	844.0	750.0	844.0	269.3	1100.0			750.0
FUNDING SOURCE											
FED. RECEIPT	631.8		161.2	161.2	161.2	161.2	80.6	161.2			161.2
G. F. MATCH	62.6		10.7	10.7	10.7	10.7	5.4	10.7			10.7
GENERAL FUND	38120.3		12846.2	13216.1	12054.8	13192.5	10479.7	12949.5		20058.7	12054.8
PGM RECEIPTS	1364.0										
OTHER FUNDS	120.0										
** GENERAL FUND CHANGE VS. FY82 ATH				-65.3%	-68.3%	-65.3%	-72.5%	-66.0%	-100.0%		
POSITIONS											
FULL TIME	161.0		160.0	162.0	161.0	161.0	155.0	162.0			161.0

PART TIME
TEMPORARY
STAFF MONTHS

7.0
1.4
1978.2

7.0
1.0
1983.2

7.0
1.0
2007.2

7.0
1.0
1995.2

7.0
1.0
1995.2

7.0
1.0
1761.2

7.0
1.0
2007.2

7.0
1.0
1995.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:32

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: EXECUTIVE OFFICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,680.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-174.3	-6.4%	DELETE FY 83 PAY INCREASE (174.3).
08 MISC.	-224.1	100.0%	MISCELLANEOUS REDUCTION (224.1).
** TOTAL	-398.4	-8.5%	

HOUSE FIGURE \$4,282.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,680.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-65.6	-2.4%	INCREASE VACANCY (65.6).
02 TRAVEL	-44.9	-14.5%	REDUCE TRAVEL (44.9).
03 CONTRACTUAL	-283.9	-18.5%	REDUCE CONTRACTS FOR PROFESSIONAL FEES AND SERVICES (283.9).
04 COMMODITIES	-4.0	-6.3%	DECREASE OFFICE AND LIBRARY SUPPLIES (4.0).
** TOTAL	-398.4	-8.5%	

SENATE FIGURE \$4,282.2

LEGISLATIVE INTENT:

THE GOVERNOR 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.

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.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: EXECUTIVE OFFICE

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			(11) F.C.C.
01 PERS. SERV.	1986.3	2361.1			2742.7	2742.7	2677.1	2742.7	2568.4	2677.1			2677.1
02 TRAVEL	159.9	191.6			309.6	309.6	264.7	309.6	309.6	264.7		10.0	264.7
03 CONTRACTUAL	715.8	1036.9			1531.0	1531.0	1247.1	1531.0	1531.0	1247.1		48.7	1247.1
04 COMMODITIES	63.5	49.9			63.4	63.4	59.4	63.4	63.4	59.4			59.4
05 EQUIPMENT	69.5	3.6			3.9	3.9	3.9	3.9	3.9	3.9			3.9
06 LANDS/BLDGS	17.3												
07 GRANTS, CLMS	127.6	130.0			30.0	30.0	30.0	30.0	30.0	30.0		20000.0	30.0
08 MISC.		100.0							-224.1				
** TOTAL EXPEND	3139.9	3873.1			4680.6	4680.6	4282.2	4680.6	4282.2	4282.2		20058.7	4282.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3139.9	3873.1			4680.6	4680.6	4282.2	4680.6	4282.2	4282.2		20058.7	4282.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	45.0	50.0			52.0	52.0	52.0	52.0	52.0	52.0			52.0
16 PART TIME	573.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0
17 TEMPORARY					1.0	1.0	1.0	1.0	1.0	1.0			1.0
18 STAFF MONTHS	573.0	627.0			675.0	675.0	675.0	675.0	675.0	675.0			675.0

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

FISCAL NOTES: HB 876 \$20000.0, HB 695 \$58.7

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

1981 LEGISLATION - CH 81 SLA 1981 ESTABLISH CITIZENS ADVISORY COMMISSION ON FEDERAL MANAGEMENT AREAS. F.N. \$365.5.

10-01-01-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ASIAN OFFICE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	173.3	100.0%	COMPONENT TRANSFER IN FROM DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT 173.3.
02 TRAVEL	39.3	100.0%	TRANSFER IN FROM DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT 49.3, REDUCE TRAVEL (10.0).
03 CONTRACTUAL	322.6	100.0%	TRANSFER IN FROM DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT 342.6, PROGRAM REDUCTION IN CONTRACTUAL SERVICES (20.0).
04 COMMODITIES	9.0	100.0%	TRANSFER IN FROM DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT 9.0.
05 EQUIPMENT	0.5	100.0%	TRANSFER IN FROM DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT 0.5.
** TOTAL	544.7	100.0%	

SENATE FIGURE \$544.7

TRANSFER IN ASIAN OFFICE FROM DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT.

10-01-01-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: ASIAN 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.										173.3			
02 TRAVEL										39.3			
03 CONTRACTUAL										322.6			
04 COMMODITIES										9.0			
05 EQUIPMENT										.5			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										544.7			
09 I-A TRANSFER										1.0			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										544.7			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										2.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS										24.0			

10-01-01-03-00 (01-91-1-06-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: SPECIAL PROJECTS COORDINATOR

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

AUDITS - DIVISION OF INTERNAL AUDIT, SMALL GRAIN MARKETING SYSTEM EXPENDITURES DATED SEPTEMBER, 1981.

10-01-01-03-00 (01-91-1-06-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: SPECIAL PROJECTS COORDINATOR

----- 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.	157.7	131.1											
02 TRAVEL	19.7	89.8											
03 CONTRACTUAL	89.4	367.7											
04 COMMODITIES	9.3	8.1											
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	276.4	596.7											
09 I-A TRANSFER	5.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	276.4	596.7											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0											

10-01-01-07-00 (01-91-1-07-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: REAPPORTIONMENT BOARD

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-07-00 (01-91-1-07-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: REAPPORTIONMENT BOARD

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.	58.0												
02 TRAVEL	61.0												
03 CONTRACTUAL	142.5												
04 COMMODITIES	1.2												
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	263.0												
09 I-A TRANSFER	61.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	263.0												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0												
16 PART TIME													
17 TEMPORARY	.3												
18 STAFF MONTHS	28.0												

10-01-01-09-00 (01-48-1-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: NATIONAL LANDS LEGISLATION

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-09-00 (01-48-1-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: NATIONAL LANDS LEGISLATION

----- 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.	247.2												
02 TRAVEL	77.1												
03 CONTRACTUAL	2029.9												
04 COMMODITIES	4.3												
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2358.7												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2358.7												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	10.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	126.0												

10-01-01-16-00 (01-91-8-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ECONOMIC ANALYSIS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-16-00 (01-91-8-04-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: ECONOMIC ANALYSIS

	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													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-01-17-00 (01-91-1-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF THE GOVERNOR
SUB-PROGRAM: AK LANDS IMPLEMENTATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$695.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-147.7	-53.2%	DELETE 3 POSITIONS AND (138.7). DELETE REMAINING FY 83 PAY INCREASE (9.0).
02 TRAVEL	-13.9	-50.5%	REDUCE TRAVEL 50% (13.9).
03 CONTRACTUAL	-192.5	-50.0%	REDUCE CONTRACTUAL 50% (192.5).
04 COMMODITIES	-2.8	-50.9%	REDUCE COMMODITIES 50% (2.8).
** TOTAL	-356.9	-51.3%	

HOUSE FIGURE \$338.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$695.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-14.9	-54.2%	REDUCE TRAVEL (14.9).
03 CONTRACTUAL	-332.9	-86.4%	REDUCE CONTRACTUAL SERVICES (332.9).
** TOTAL	-347.8	-50.0%	

SENATE FIGURE \$347.8

10-01-01-17-00 (01-91-1-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE GOVERNOR
 SUB-PROGRAM: AK LANDS IMPLEMENTATION

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.		254.1			277.5	277.5	277.5	277.5	129.8	277.5			277.5
02 TRAVEL		25.0			27.5	27.5	12.6	27.5	13.6	12.6			12.6
03 CONTRACTUAL		3960.8			385.1	385.1	52.2	385.1	192.6	52.2			52.2
04 COMMODITIES		5.0			5.5	5.5	5.5	5.5	2.7	5.5			5.5
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		4244.9			695.6	695.6	347.8	695.6	338.7	347.8			347.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		4244.9			695.6	695.6	347.8	695.6	338.7	347.8			347.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		6.0			6.0	6.0	6.0	6.0	3.0	6.0			6.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		72.0			72.0	72.0	72.0	72.0	36.0	72.0			72.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: COUNCIL ON ECONOMIC POLICY

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

GOVERNORS REC \$324.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-149.8	-100.0%	DELETE FROM FY 83 BUDGET (149.8).
02 TRAVEL	-108.9	-100.0%	DELETE FROM FY 83 BUDGET (108.9).
03 CONTRACTUAL	-61.1	-100.0%	DELETE FROM FY 83 BUDGET (61.1).
04 COMMODITIES	-4.4	-100.0%	DELETE FROM FY 83 BUDGET (4.4).
05 EQUIPMENT	-0.5	-100.0%	DELETE FROM FY 83 BUDGET (.5).
** TOTAL	-324.7	-100.0%	
HOUSE FIGURE	\$0.0		

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

GOVERNORS REC \$324.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	350.0	100.0%	PROVIDE PERIODIC SURVEY DATA ON ECONOMIC AND SOCIAL CONDITIONS IN ALASKA.
** TOTAL	350.0	107.8%	
SENATE FIGURE	\$674.7		

THE INCREASED SUM OF \$350,000 IS INCLUDED IN THE ALLOCATION TO THE COUNCIL OF ECONOMIC ADVISORS (COUNCIL ON ECONOMIC POLICY) TO DEVELOP A PROGRAM DESIGNED TO SURVEY THE CROSS-SECTIONS OF ALASKA'S POPULATION AFFECTED BY STATE PROGRAMS.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: COUNCIL ON ECONOMIC POLICY

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.					149.8	149.8	149.8	149.8		149.8			149.8
02 TRAVEL					108.9	108.9	108.9	108.9		108.9			108.9
03 CONTRACTUAL					61.1	61.1	61.1	61.1		61.1			61.1
04 COMMODITIES					4.4	4.4	4.4	4.4		4.4			4.4
05 EQUIPMENT					.5	.5	.5	.5		.5			.5
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										350.0			
** TOTAL EXPEND					324.7	324.7	324.7	324.7		674.7			324.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					324.7	324.7	324.7	324.7		674.7			324.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					3.0	3.0	3.0	3.0		3.0			3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					36.0	36.0	36.0	36.0		36.0			36.0

10-01-01-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: FEDERAL SHORTFALL
SUB-PROGRAM: FED SHORTFALL STATE AGENCIES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

FY 82 INTENT - IT IS THE INTENT OF THE LEGISLATURE THAT, PRIOR TO MAKING AN EXPENDITURE FROM THIS APPROPRIATION, THE GOVERNOR SHALL CONSULT WITH THE CHAIR OF THE FINANCE COMMITTEES AND THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

10-01-01-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: FEDERAL SHORTFALL
 SUB-PROGRAM: FED SHORTFALL STATE AGENCIES

	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.		4000.0											
** TOTAL EXPEND		4000.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		4000.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-01-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: FEDERAL SHORTFALL
SUB-PROGRAM: FED SHORTFALL NON-ST AGENCIES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: FEDERAL SHORTFALL
 SUB-PROGRAM: FED SHORTFALL NON-ST AGENCIES

	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.		1000.0											
** TOTAL EXPEND		1000.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1000.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-01-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

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

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.		14190.2											
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		14190.2											
09 I-A TRANSFER													
10 FED. RECEIPT		277.3											
11 G. F. MATCH													
12 GENERAL FUND		12548.9											
13 PGM RECEIPTS		1364.0											
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-01-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF GOVERNOR
SUB-PROGRAM: ALASKA LANDS SPECIAL PROJECT

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

FY 82 INTENT - THE UNEXPENDED AND UNOBLIGATED PORTION OF THE ABOVE APPROPRIATION OF \$5,000,000 FOR THE ALASKA LANDS SPECIAL PROJECT LAPSES INTO THE GENERAL FUND JUNE 30, 1984.

10-01-01-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF GOVERNOR
 SUB-PROGRAM: ALASKA LANDS SPECIAL PROJECT

	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.		5000.0											
** TOTAL EXPEND		5000.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		5000.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-01-27-00 (01-91-1-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

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

GOVERNORS REC \$844.0

OBJECT GROUP	VARIATION	
08 MISC.	-344.0	-40.8%
** TOTAL	-344.0	-40.8%

HOUSE FIGURE \$500.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

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

GOVERNORS REC \$844.0

OBJECT GROUP	VARIATION	
08 MISC.	-94.0	-11.1%
** TOTAL	-94.0	-11.1%

SENATE FIGURE \$750.0

DESCRIPTION: SENATE VERSUS GOVERNOR
REDUCE CONTINGENCY FUND.

10-01-01-27-00 (01-91-1-08-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: CONTINGENCY FUND

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1166.3												
04 COMMODITIES	.2												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	18.5												
08 MISC.		750.0			844.0	844.0	750.0	844.0	500.0	750.0			750.0
** TOTAL EXPEND	1185.0	750.0			844.0	844.0	750.0	844.0	500.0	750.0			750.0
09 I-A TRANSFER	598.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1185.0	750.0			844.0	844.0	750.0	844.0	500.0	750.0			750.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-01-29-00 (01-91-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE MANSION

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

GOVERNORS REC \$292.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-7.7	-6.3%	DELETE FY 83 PAY INCREASE (7.7).
** TOTAL	-7.7	-2.6%	

HOUSE FIGURE \$285.1

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

10-01-01-29-00 (01-91-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: EXECUTIVE MANSION

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.	96.3	105.9			121.9	121.9	121.9	121.9	114.2	121.9			121.9
02 TRAVEL	.8												
03 CONTRACTUAL	28.4	36.2			40.3	113.3	113.3	113.3	113.3	113.3			113.3
04 COMMODITIES	24.8	40.5			44.1	50.6	50.6	50.6	50.6	50.6			50.6
05 EQUIPMENT	4.3					7.0	7.0	7.0	7.0	7.0			7.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	154.6	182.6			206.3	292.8	292.8	292.8	285.1	292.8			292.8
09 I-A TRANSFER	4.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	154.6	182.6			206.3	292.8	292.8	292.8	285.1	292.8			292.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
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	43.0	43.0			43.0	43.0	43.0	43.0	43.0	43.0			43.0

10-01-01-31-00 (01-91-1-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: REGULATORY REFORM OFFICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$119.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.6	-6.3%	DELETE FY 83 PAY INCREASE (5.6).
** TOTAL	-5.6	-4.7%	

HOUSE FIGURE \$113.8

* * * * SENATE ANALYSIS * * * *

10-01-01-31-00 (01-91-1-06-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: REGULATORY REFORM 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.	65.2	78.7			88.2	88.2	88.2	88.2	82.6	88.2			88.2
02 TRAVEL	12.7	12.3			13.5	13.5	13.5	13.5	13.5	13.5			13.5
03 CONTRACTUAL	7.3	15.5			15.5	15.5	15.5	15.5	15.5	15.5			15.5
04 COMMODITIES	.3	2.2			2.2	2.2	2.2	2.2	2.2	2.2			2.2
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	85.5	108.7			119.4	119.4	119.4	119.4	113.8	119.4			119.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	85.5	108.7			119.4	119.4	119.4	119.4	113.8	119.4			119.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0			24.0

10-01-01-33-00 (01-91-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: LIEUTENANT GOVERNOR

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

GOVERNORS REC \$870.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-56.1	-9.6%	REDUCE TO FY 82 AUTHORIZED (56.1).
02 TRAVEL	-6.1	-9.1%	REDUCE TO FY 82 AUTHORIZED (6.1).
03 CONTRACTUAL	-17.1	-8.3%	REDUCE TO FY 82 AUTHORIZED (17.1).
04 COMMODITIES	-1.1	-8.1%	REDUCE TO FY 82 AUTHORIZED (1.1).
08 MISC.	-6.6	100.0%	MISCELLANEOUS REDUCTION (6.6).
** TOTAL	-87.0	-10.0%	

HOUSE FIGURE \$783.0

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

GOVERNORS REC \$870.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-25.0	-37.3%	REDUCE TRAVEL (25.0).
03 CONTRACTUAL	-62.0	-30.0%	REDUCE CONTRACTUAL (62.0).
** TOTAL	-87.0	-10.0%	

SENATE FIGURE \$783.0

10-01-01-33-00 (01-91-2-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

 AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: LIEUTENANT GOVERNOR

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.	556.2	525.7			581.8	581.8	581.8	581.8	525.7	581.8			581.8
02 TRAVEL	49.7	61.0			67.1	67.1	42.1	67.1	61.0	42.1			42.1
03 CONTRACTUAL	156.8	189.7			206.8	206.8	144.8	206.8	189.7	144.8			144.8
04 COMMODITIES	9.3	12.4			13.5	13.5	13.5	13.5	12.4	13.5			13.5
05 EQUIPMENT	6.3	1.0			.8	.8	.8	.8	.8	.8			.8
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-6.6				
** TOTAL EXPEND	778.3	789.8			870.0	870.0	783.0	870.0	783.0	783.0			783.0
09 I-A TRANSFER	10.5	5.7			13.2	13.2	13.2	13.2	5.7	13.2			13.2
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	778.3	789.8			870.0	870.0	783.0	870.0	783.0	783.0			783.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
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	.4	.4											
18 STAFF MONTHS	161.4	163.2			159.2	159.2	159.2	159.2	159.2	159.2			159.2

10-01-01-35-00 (01-91-6-03-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: DPDP

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

GOVERNORS REC \$2,147.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-630.4	-53.3%	REDUCE 50% (591.5). DELETE 1/2 OF FY 83 PAY INCREASE (38.9).
02 TRAVEL	-42.3	-49.9%	REDUCE 50% (42.3).
03 CONTRACTUAL	-432.9	-50.0%	REDUCE 50% (432.9).
04 COMMODITIES	-6.9	-50.4%	REDUCE 50% (6.9).
** TOTAL	-1112.5	-51.8%	

HOUSE FIGURE \$1,034.9

LEGISLATIVE INTENT:
FUNDS ARE PROVIDED TO OPERATE THE DIVISION OF POLICY DEVELOPMENT AND PLANNING THROUGH 12/31/82.

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

GOVERNORS REC \$2,147.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-72.0	-6.1%	INCREASE VACANCY AND ELIMINATE ONE POSITION (72.0).
02 TRAVEL	-10.0	-11.8%	REDUCE TRAVEL (10.0).
03 CONTRACTUAL	-26.5	-3.1%	REDUCE CONTRACTUAL (26.5).
04 COMMODITIES	-2.0	-14.6%	REDUCE COMMODITIES (2.0).
** TOTAL	-110.5	-5.1%	

SENATE FIGURE \$2,036.9

10-01-01-35-00 (01-91-6-03-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: DPDP

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.	1040.2	966.0	12.7		1183.1	1183.1	1111.1	1183.1	552.7	1111.1			1111.1
02 TRAVEL	80.0	67.0	9.4		84.7	84.7	74.7	84.7	42.4	74.7			74.7
03 CONTRACTUAL	745.6	1157.7	277.0		865.9	865.9	839.4	865.9	433.0	839.4			839.4
04 COMMODITIES	15.2	10.6	.4		13.7	13.7	11.7	13.7	6.8	11.7			11.7
05 EQUIPMENT	6.8	.6	.5										
06 LANDS/BLDGS	63.7												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1951.5	2201.9	300.0		2147.4	2147.4	2036.9	2147.4	1034.9	2036.9			2036.9
09 I-A TRANSFER	227.5	408.0			445.0	445.0	445.0	445.0	445.0	445.0			445.0
10 FED. RECEIPT	89.4	354.5	300.0		161.2	161.2	161.2	161.2	80.6	161.2			161.2
11 G. F. MATCH	9.4	62.6			10.7	10.7	10.7	10.7	5.4	10.7			10.7
12 GENERAL FUND	1734.3	1664.8			1975.5	1975.5	1865.0	1975.5	948.9	1865.0			1865.0
13 PGM RECEIPTS													
14 OTHER FUNDS	118.4	120.0											
15 FULL TIME	23.0	26.0			27.0	27.0	27.0	27.0	27.0	26.0			27.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	276.0	312.0			324.0	324.0	324.0	324.0	162.0	312.0			324.0

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

REVISED PROGRAMS: 82-16L, 82-82L \$300.0

10-01-01-36-00 (01-91-6-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:33

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: GROWTH POLICY COUNCIL

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-36-00 (01-91-6-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:34

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: GROWTH POLICY COUNCIL

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.	35.3	56.5											
02 TRAVEL	30.9	40.5											
03 CONTRACTUAL	85.2	82.9											
04 COMMODITIES	.4	3.1											
05 EQUIPMENT	.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	152.7	183.0											
09 I-A TRANSFER	.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	152.7	183.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0											
16 PART TIME													
17 TEMPORARY	2.0	1.0											
18 STAFF MONTHS	30.0	15.0											

10-01-01-37-00 (01-91-8-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:34

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: BUDGET & MANAGEMENT

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

GOVERNORS REC \$2,341.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-107.8	-6.6%	DELETE FY 83 PAY INCREASE (107.8).
** TOTAL	-107.8	-4.6%	

HOUSE FIGURE \$2,233.2

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

GOVERNORS REC \$2,341.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-25.0	-42.1%	REDUCE TRAVEL (25.0).
03 CONTRACTUAL	-25.0	-4.1%	REDUCE CONTRACTUAL (25.0).
** TOTAL	-50.0	-2.1%	

SENATE FIGURE \$2,291.0

10-01-01-37-00 (01-91-8-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:34

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: BUDGET & 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.	1132.4	1511.1			1639.9	1639.9	1639.9	1639.9	1532.1	1639.9			1639.9
02 TRAVEL	29.7	54.0			59.4	59.4	34.4	59.4	59.4	34.4			34.4
03 CONTRACTUAL	624.6	477.5			466.4	611.5	586.5	611.5	611.5	586.5			586.5
04 COMMODITIES	16.5	21.3			30.2	30.2	30.2	30.2	30.2	30.2			30.2
05 EQUIPMENT	15.7												
06 LANDS/BLDGS	72.6												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1891.5	2063.9			2195.9	2341.0	2291.0	2341.0	2233.2	2291.0			2291.0
09 I-A TRANSFER	104.6	126.9											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1891.5	2063.9			2195.9	2341.0	2291.0	2341.0	2233.2	2291.0			2291.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	33.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	396.0	434.0			434.0	434.0	434.0	434.0	434.0	434.0			434.0

10-01-01-38-00 (01-91-3-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:34

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: INTERNAL AUDIT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,048.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-54.1	-6.4%	DELETE FY 83 PAY INCREASE (54.1).
** TOTAL	-54.1	-5.2%	

HOUSE FIGURE \$994.8

POSITIONS AUTHORIZED
TITLE

1 CLERK-TYPIST III

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
JUNEAU	FULL	1	20.3		20.3	
		1	20.3		20.3	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,048.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-50.0	-37.0%	REDUCE TRAVEL (50.0).
** TOTAL	-50.0	-4.8%	

SENATE FIGURE \$998.9

POSITIONS AUTHORIZED
TITLE

1 CLERK-TYPIST III

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
JUNEAU	FULL	1	20.3		20.3	
		1	20.3		20.3	

10-01-01-38-00 (01-91-3-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:34

6/15/82

 AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: INTERNAL AUDIT

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.	518.9	760.3			824.0	867.9	844.3	844.3	790.2	844.3			844.3
02 TRAVEL	42.8	59.5			65.5	135.2	85.2	135.2	135.2	85.2			85.2
03 CONTRACTUAL	24.0	33.5			36.5	54.8	54.8	54.8	54.8	54.8			54.8
04 COMMODITIES	2.9	4.5			4.9	7.5	7.5	7.5	7.5	7.5			7.5
05 EQUIPMENT	8.0	6.1			3.3	7.1	7.1	7.1	7.1	7.1			7.1
06 LANDS/BLDGS	17.9												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	614.5	863.9			934.2	1072.5	998.9	1048.9	994.8	998.9			998.9
09 I-A TRANSFER	8.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	614.5	863.9			934.2	1072.5	998.9	1048.9	994.8	998.9			998.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	15.0	18.0			18.0	20.0	19.0	19.0	19.0	19.0			19.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	216.0			216.0	240.0	228.0	228.0	228.0	228.0			228.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK-TYPIST III	JUNEAU	FULL	1	20.3		20.3		20.3		1	1	1		1
2 SECRETARY I	JUNEAU	FULL	1	23.6		23.6		23.6						2
** NEW POSITION TOTALS			2	43.9		43.9		43.9		1	1	1		

FOOTNOTES

- 1 POSITION PREVIOUSLY ESTABLISHED BY RP 82-64X.
 2 POSITION PREVIOUSLY ESTABLISHED BY RP 81-130X.

10-01-01-39-00 (01-91-6-03-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:34

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-01-01-39-00 (01-91-6-03-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:34

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	175.0												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		250.0											
** TOTAL EXPEND	175.0	250.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	175.0	250.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		3.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		36.0											

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:34

6/15/82

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ELECTIVE OPERATIONS
 SUB-PROGRAM: ELECTIONS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,934.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-86.9	-6.5%
** TOTAL	-86.9	-2.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$3,847.6

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT I	FAIRBANKS(JBA)	FULL	1	32.3		32.3	
2 ADMINISTRATIVE ASSISTANT I	JUNEAU (AWA)	FULL	1	28.7		28.7	
3 SECRETARY I	JUNEAU (AWA)	FULL	1	25.8		25.8	
** TOTALS			3	86.8		86.8	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT I	FAIRBANKS(JBA)	FULL	1	32.3		32.3	
2 ADMINISTRATIVE ASSISTANT I	JUNEAU (AWA)	FULL	1	28.7		28.7	
3 SECRETARY I	JUNEAU (AWA)	FULL	1	25.8		25.8	
** TOTALS			3	86.8		86.8	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:34

6/15/82

 AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: ELECTIVE OPERATIONS
 SUB-PROGRAM: ELECTIONS

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.	825.3	804.1			1224.0	1328.7	1328.7	1328.7	1241.8	1328.7		117.8	1328.7
02 TRAVEL	46.1	80.8			90.0	90.0	90.0	90.0	90.0	90.0		4.0	90.0
03 CONTRACTUAL	1296.8	884.1			2193.4	2272.5	2272.5	2272.5	2272.5	2272.5		97.3	2272.5
04 COMMODITIES	15.7	7.2			20.1	20.1	20.1	20.1	20.1	20.1		2.5	20.1
05 EQUIPMENT	72.0	163.5			115.8	223.2	223.2	223.2	223.2	223.2			223.2
06 LANDS/BLDGS	19.8												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2275.7	1939.7			3643.3	3934.5	3934.5	3934.5	3847.6	3934.5		221.6	3934.5
09 I-A TRANSFER	329.2	208.9											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2275.7	1939.7			3643.3	3934.5	3934.5	3934.5	3847.6	3934.5		221.6	3934.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	13.0			13.0	17.0	17.0	17.0	17.0	17.0		12.0	17.0
16 PART TIME	9.0	9.0			9.0	8.0	8.0	8.0	8.0	8.0			8.0
17 TEMPORARY	12.9	3.0			17.0	17.0	17.0	17.0	17.0	17.0			17.0
18 STAFF MONTHS	282.0	256.5			433.5	481.5	481.5	481.5	481.5	481.5		36.0	481.5

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASSISTANT I	FAIRBANKS(JBA)	FULL	1	32.3		32.3		32.3		1	1	1		
2 ADMINISTRATIVE ASSISTANT I	JUNEAU (AWA)	FULL	1	28.7	1.9	30.6		30.6		1	1	1		
3 SECRETARY I	JUNEAU (AWA)	FULL	1	25.8		25.8		25.8		1	1	1		
** NEW POSITION TOTALS			3	86.8	1.9	88.7		88.7		3	3	3		

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

FISCAL NOTES: HB 624 \$66.0, SB 167 \$155.6

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:00

6/18/82

* * * * * DEPARTMENT OF ADMINISTRATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
2	EDUCATION						
	TEACHER RETIREMENT MATCH	25004.3	22041.5	25004.3	25004.3	25004.3	2962.8 13.3%
4	ADMINISTRATIVE PROGRAM SUPPORT						
	RESOURCE EDUCATION PROJECT		84.4				-84.4 -100.0%
	*** CATEGORY TOTAL ***	25004.3	22125.9	25004.3	25004.3	25004.3	2878.4 13.0%
6	SOCIAL SERVICES						
	LONGEVITY BONUS	28214.5	26802.4	29214.5	28200.4	28214.5	1412.1 5.2%
	PIONEERS HOMES						
10	SITKA	3621.6	3034.1	3621.6	3531.7	3621.6	587.5 19.3%
12	FAIRBANKS	3327.0	2977.4	3327.0	3246.6	3362.0	384.6 12.8%
14	PALMER	2919.3	2604.6	2919.3	2855.9	2919.3	314.7 12.0%
16	KOTZEBUE	745.2	793.4	864.8	864.8	745.2	-48.2 -6.0%
18	ANCHORAGE	5543.8	3059.8	6071.7	5543.8	5543.8	2484.0 81.1%
20							
22	KETCHIKAN	2218.4	1244.8	2243.9	2191.4	2218.4	973.6 78.1%
24	CENTRAL OFFICE	337.6	301.7	337.6	327.4	337.6	35.9 11.8%
	*** PROGRAM TOTAL ***	18712.9	14015.8	19385.9	18561.6	18747.9	4732.1 33.7%
28	OLDER ALASKANS COMMISSION	363.8	331.6	382.8	326.2	363.8	32.2 9.6%
32	AGING GRANTS	7367.2	7989.1	8367.2	7227.2	7367.2	-621.9 -7.7%
	*** CATEGORY TOTAL ***	54658.4	49138.9	57350.4	54315.4	54693.4	5554.5 11.2%
	ADMINISTRATION OF JUSTICE						
	PUBLIC DEFENDER						
36	FIRST JUDICIAL DISTRICT	513.7	417.0	513.7	364.6	513.7	96.7 23.1%
38	SECOND JUDICIAL DISTRICT	487.6	397.2	487.6	400.2	487.6	90.4 22.7%
40	THIRD JUDICIAL DISTRICT	1923.3	1543.8	1923.3	1850.4	1923.3	379.5 24.5%
42	FOURTH JUDICIAL DISTRICT	1038.0	882.9	1040.3	906.6	1038.0	155.1 17.5%
44	ADMINISTRATION AND SUPPORT	194.0	162.9	194.0	184.8	194.0	31.1 19.0%
	*** PROGRAM TOTAL ***	4156.6	3403.8	4158.9	3706.6	4156.6	752.8 22.0%
	DEVELOPMENT						
	ALASKA ENERGY CENTER						
48	ALASKA ENERGY CENTER						
	MUNICIPAL GRANTS						
52	CRAIG - BOROUGH STUDY		125.0				-125.0 -100.0%
54	KIANA-SURVEY & PLATTING		35.0				-35.0 -100.0%
56	KOTZEBUE-MARITIME STUDY		25.0				-25.0 -100.0%
58	DEERING-SURVEY & PLATTING		17.5				-17.5 -100.0%
60	NOME-SURVEY & PLATTING		210.0				-210.0 -100.0%
62	ARCTIC WINTER GAMES 1982		3200.0				-3200.0 -100.0%
	*** PROGRAM TOTAL ***		3612.5				-3612.5 -100.0%
	*** CATEGORY TOTAL ***		3612.5				-3612.5 -100.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:00

6/18/82

* * * * * DEPARTMENT OF ADMINISTRATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
	GENERAL GOVERNMENT						
64	COUNCIL ON SCIENCE/TECHNOLOGY	255.8	611.9	655.8		255.8	-356.1
66	ALASKA STATEHOOD COMMISSION	182.5	392.5	332.5		182.5	-210.0
68	PUBLIC OFFICES COMMISSION	608.7	423.7	608.7	100.0	608.7	185.0
70	PUBLIC BROADCASTING COMMISSION	7025.8	6813.8	7525.8	6769.2	7025.8	212.0
72	CENTRALIZED SERVICES						
76	COMMISSIONER'S OFFICE	818.4	-167.3	888.4	724.6	818.4	985.7
78	FISCAL/PERSONNEL	702.6	651.7	762.9	651.7	757.2	105.5
80	WORD PROCESSING CENTERS	1118.8	860.1	1126.5	847.3	1118.8	258.7
82	CENTREX	953.1	598.5	953.1	953.1	953.1	354.6
84	LABOR RELATIONS AGENCY	81.2	92.8	101.2		81.2	-11.6
86	EQUAL EMPLOYMENT OPPORTUNITY	508.2	492.7	533.2	492.7	508.2	15.5
88	OFFICE OF INFO MANAGEMENT	441.6	457.0	518.6	441.6	441.6	-15.4
90	TELECOMMUNICATIONS SYSTEMS	9299.5	19706.5	9824.5	9543.1	9805.5	-9901.0
92	TELECOMMUNICATIONS SERVICES	516.4	507.2	543.4	492.4	516.4	9.2
94	PRE-AUDIT	435.2	396.3	440.2	396.3	435.2	38.9
96	ACCOUNTING SERVICES	377.5	355.5	377.5	355.4	377.5	22.0
98	PAYROLL ACCOUNTING	646.0	581.8	656.0	578.3	646.0	64.2
100	ADMINISTRATION & SUPPORT	296.9	259.2	296.9	259.2	296.9	37.7
102	FINANCIAL SYSTEMS	2351.3	1853.3	2549.3	1852.7	2351.3	498.0
104	PERSONNEL	3163.6	3164.8	3323.6	3159.6	3163.6	-1.2
106	LABOR RELATIONS	775.4	749.6	815.4	749.6	775.4	25.8
108	PURCHASING	1357.8	1116.8	1411.8	1090.5	1357.8	241.0
110	PROPERTY MANAGEMENT	565.4	352.3	590.4	515.8	565.4	213.1
112	CENTRAL MAIL & SWITCHBOARD		552.0				-552.0
114	CENTRAL DUPLICATING AND MAIL	1983.3	1424.1	2033.3	1865.0	1983.3	559.2
116	ARCHIVES	767.2	693.8	792.2	693.8	767.2	73.4
118	SURPLUS PROPERTY		163.5				-163.5
120	COMPUTING SERVICES	13055.7	9984.6	15371.1	10819.9	13055.7	3071.1
122	MANAGEMENT SERVICES	580.2	658.2	610.2	580.2	580.2	-78.0
124	RETIREMENT & BENEFITS	4678.5	4057.5	4678.5	4530.0	4626.8	569.3
126	LEASING & FACILITIES	32519.0	22888.7	30769.0	29763.4	32519.0	9630.3
128	EMPLOYEE HOUSING	1511.0	1360.4	1511.0	1360.4	1511.0	150.6
	*** PROGRAM TOTAL ***	79503.8	73811.6	81478.2	72715.6	80012.7	6201.1
132	RISK MANAGEMENT						
134	OPERATIONS	567.2	377.0	567.2	177.9	567.2	190.2
	PREMIUMS/LOSS RETENTION	13428.3	5308.0	13428.3	7428.3	13428.3	8120.3
	*** PROGRAM TOTAL ***	13995.5	5685.0	13995.5	7606.2	13995.5	8310.5
136	RISK MANAGEMENT						
	LOSS RETENTION		7672.5				-7672.5
	*** CATEGORY TOTAL ***	101572.1	95411.0	104596.5	87192.0	102081.0	6679.0

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:01

6/18/82

* * * * * DEPARTMENT OF ADMINISTRATION * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

GOV AMD

FY82 ATH

GOVERNOR

HOUSE

SENATE

SENATE - FY82 ATH
COMPARISON

***** TOTAL EXPENDITURES

185391.4

173692.1

191110.1

170218.3

185935.3

12243.2

7.0%

***** FUNDING

FED. RECEIPT

4869.2

5631.1

4869.2

4869.2

4869.2

-761.9

-13.5%

GENERAL FUND

145196.0

138264.9

148599.3

133143.5

140758.6

2493.7

1.7%

OTHER FUNDS

35326.2

29796.1

37641.6

32205.6

40307.5

10511.4

35.2%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

15:25

6/09/82

* * * * * DEPARTMENT OF ADMINISTRATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
	GENERAL GOVERNMENT						
	SCIENCE & TECHNOLOGY						
	RESEARCH PROJECTS	2500.0	500.0			500.0	
	AGED						
	SAFETY UPGRADE-PALMER	949.3					
	REPAIRS-FBX & PALMER	300.0					
	MODERNIZE HEAT SYSTEM-SITKA	884.8					
	FURNISHINGS & LAUNDRY-SITKA	150.0					
	PARKING LOT-ANCHORAGE	250.0					
	BUILDING REPAIR-PALMER	600.0					
	SITKA PIONEER HOME REC EQUIP				7.0	7.0	100.0%
	KETCHIKAN PIONEERS HOME VAN				38.0	38.0	100.0%
	JUNEAU PIONEER HOME		5000.0			5000.0	
	PIONEER HOMES REPAIR		1500.0			1500.0	
	NULATO SENIOR HOUSING				13.5	13.5	100.0%
	CHUGIAK SENIOR CITIZENS VAN			16.0		16.0	100.0%
	FBX PIONEER'S HOME VEHICLE			35.0		35.0	100.0%
	*** PROGRAM TOTAL ***	3134.1	6500.0	51.0	58.5	6609.5	109.5 1.6%
	TELECOMMUNICATIONS						
	APBC EQUIPMENT GRANTS	300.0	500.0			500.0	
	APBC EXPANDED COVERAGE EQUIP	200.0					
	APBC RENOVATION GRANTS	191.0					
	KYUK TRANSLATOR REPAIR				17.5	17.5	100.0%
	SHEEP MTN TV ANTENNA DISH				75.0	75.0	100.0%
	WRANGELL-KSTK BUILDING				73.0	73.0	100.0%
	KT00 FM - TV				65.0	65.0	100.0%
	KBBI - PUBLIC BROADCASTING			20.0		20.0	100.0%
	KSKO RADIO STATION BUILDING			45.0		45.0	100.0%
	PETERSBURG RADIO STATION/KFSK			140.0		140.0	100.0%
	KBRW-EXPANSION			361.3		361.3	100.0%
	KCAW EQUIPMENT			2.0		2.0	100.0%
	KCAW TRANSLATORS			138.6		138.6	100.0%
	*** PROGRAM TOTAL ***	691.0	500.0	706.9	230.5	1437.4	937.4 187.5%
	CENTRALIZED SERVICES						
	FINANCIAL & RELATED SYSTEMS	6500.0	3700.0			3700.0	
	ADDITIONAL DISK STORAGE	2875.0	2875.0			2875.0	
	ADDITIONAL CPU MEMORY	392.4	392.4			392.4	
	SUPPLEMENTAL BENEFITS SYSTEM	125.0	125.0			125.0	
	MICROFILM SERVICES	100.0	100.0			100.0	
	COMMUNICATIONS CONTROLLERS	264.2	264.2			264.2	
	ANCHORAGE MAINFRAME SUPPORT	245.0	245.0			245.0	
	AFFIRMATIVE ACTION SYSTEM	325.0					
	HEALTH INSURANCE REPORT SYSTEM	75.0	75.0			75.0	
	DEFERRED COMPENSATION PLAN	50.0	50.0			50.0	
	ON-LINE PROCUREMENT DATA	247.9	247.9			247.9	
	CENTRAL MAILROOM EQUIPMENT	41.6	41.6			41.6	

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

15:26

6/09/82

* * * * * DEPARTMENT OF ADMINISTRATION * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON	
*** PROGRAM TOTAL ***	11241.1	8116.1			8116.1		
BUILDING & EQUIPMENT SERVICES							
ANCHORAGE OFFICE COMPLEX	1222.0						
BLDG RENOVATE/REPLACE/SURPLUS	1000.0	7000.0			7000.0		
HOUSING REPLACEMENT	4719.0						
COMPUTERIZED LEASING RECORDS	50.0						
HOUSING ENERGY CONSERVATION	1000.0						
SPACE SAVING EQUIPMENT	1000.0						
*** PROGRAM TOTAL ***	8991.0	7000.0			7000.0		
*** CATEGORY TOTAL ***	26557.2	22616.1	757.9	289.0	23663.0	1046.9	4.5%
***** TOTAL EXPENDITURES	26557.2	22616.1	757.9	289.0	23663.0	1046.9	4.5%
***** FUNDING							
GENERAL FUND	26557.2	22616.1	757.9	289.0	23663.0	1046.9	4.5%

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF ADMINISTRATION

CATEGORY-DESCRIPTION	FY81 ACT	FY82 ATH	FY82 SUP	F I S C A L Y E A R 1 9 8 3					
				REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
EDUCATION	21133.8	22125.9		25004.3	25004.3	25004.3	25004.3	25004.3	
SOCIAL SERVICES	32257.6	49138.9		57923.7	54658.4	57350.4	54315.4	54693.4	
ADMINISTRATION OF JUSTICE	3061.9	3403.8		4154.4	4156.6	4158.9	3706.6	4156.6	
DEVELOPMENT	6000.0	3612.5							
GENERAL GOVERNMENT	49079.3	95411.0		105182.0	101572.1	104596.5	87192.0	102081.0	
TOTALS	111532.6	173692.1		192264.4	185391.4	191110.1	170218.3	185935.3	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				10.6	6.7	10.0	-1.9	7.0	
OBJECTS OF EXPENDITURE:									
PERS. SERV.	26138.4	31474.8		40303.9	39178.4	39864.5	35842.0	39296.6	
TRAVEL	860.7	1390.1		1650.9	1515.7	1616.3	1338.5	1511.8	
CONTRACTUAL	21888.8	44187.2		67854.8	65385.9	67674.2	58809.5	65876.1	
COMMODITIES	1694.3	2297.9		2667.9	2590.6	2644.5	2500.4	2592.6	
EQUIPMENT	525.6	381.6		361.0	306.2	326.7	218.3	323.3	
LANDS/BLDGS	1751.4	10102.0		10105.0	10105.0	10105.0	10105.0	10105.0	
GRANTS, CLMS	52666.9	74456.1		69320.9	66127.1	68878.9	66912.0	66047.4	
MISC.	6006.5	9402.4			182.5		-5507.4	182.5	
FUNDING SOURCES:									
FEDERAL RECEIPTS		5631.1		4869.2	4869.2	4869.2	4869.2	4869.2	
GENERAL FUND MATCH		341.1		655.1	655.1	655.1	-5658.9	655.1	
GENERAL FUND	83027.3	137923.8		148990.6	144540.9	147944.2	138802.4	140103.5	
INTER-AGENCY RECEIPTS	23557.7	23609.2		32134.0	29844.4	32159.8	26957.9	34844.4	
FICA ADMINISTRATION FUND	75.6	80.0		87.4	88.2	88.2	87.4	88.2	
HIGHWAY FUEL TAX ACCOUNT									
HIGHWAY WORKING CAPITAL									
INTERNATIONAL AIRPORT									
PROGRAM RECEIPTS	2946.0	3473.4		2201.8	2178.9	2178.9	2087.7	2093.4	
PUBLIC EMPLOYEES RETIRE	980.2	1407.7		1765.0	1709.2	1709.2	1661.9	1752.6	
SURPLUS PROPERTY	139.7	163.5		189.9	189.9	189.9	157.0	189.9	
TEACHERS RETIREMENT	806.1	1062.3		1371.4	1315.6	1315.6	1253.7	1339.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				8.0	4.7	7.2	.6	1.5	

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF ADMINISTRATION

CATEGORY-DESCRIPTION	FY81 ACT	FY82 ATH	FY82 SUP	REQUEST	GOV AMD	FISCAL YEAR 1983 GOVERNOR	HOUSE	SENATE	F.C.C.
POSITIONS:									
FULL TIME	829.0	949.0		1071.0	1054.0	1059.0	1018.0	1013.0	
PART TIME	58.0	64.0		90.0	90.0	89.0	87.0	93.0	
TEMPORARY	26.0	34.0		22.0	22.0	22.0	26.0	22.0	
STAFF MONTHS	10532.8	11565.4		13706.5	13515.5	13545.5	13039.2	13049.8	

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF ADMINISTRATION

CATEGORY-DESCRIPTION	F I S C A L Y E A R 1 9 8 3					
	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	FINAL
GENERAL GOVERNMENT		22616.1	26557.2	757.9	289.0	23663.0
TOTALS		22616.1	26557.2	757.9	289.0	23663.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		973.7	335.0	-30.5	-73.5	69.7
OBJECTS OF EXPENDITURE:						
MISC.		22616.1	26557.2	757.9	289.0	23663.0
FUNDING SOURCES:						
GENERAL FUND		22616.1	26557.2	757.9	289.0	23663.0
INTER-AGENCY RECEIPTS						
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		632.0	153.7	192.6	11.5	36.2

6/16/82

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF ADMINISTRATION

SENATE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	SENATE BUDGET			
	FULL	PART	TEMP			G	H	S	F
NURSES AIDE	1			SITKA	22.6	1	1	1	
NURSES AIDE	1			SITKA	22.6	1	1	1	
PIONEERS' HOME AIDE	1			SITKA	21.6	1	1	1	
WARD CLERK (CLERK TYPIST III)		1		SITKA	19.9	1	1	1	
NURSE II	1			SITKA	32.5	1	1	1	
LPN II	1			SITKA	29.7	1	1	1	
PIONEERS' HOME MANAGER	1			ANCHORAGE	46.8	1	1	1	
NURSE III	1			ANCHORAGE	33.5	1	1	1	
NURSE III	1			ANCHORAGE	33.5	1	1	1	
NURSE II	1			ANCHORAGE	31.5	1	1	1	
NURSE III	1			ANCHORAGE	33.5	1	1	1	
NURSE II	1			ANCHORAGE	31.5	1	1	1	
NURSE II	1			ANCHORAGE	31.5	1	1	1	
LICENSED PRACTICAL NURSE II	1			ANCHORAGE	28.8	1	1	1	
COOK WG 56	1			ANCHORAGE	30.6	1	1	1	
COOK WG 57	1			ANCHORAGE	29.1	1	1	1	
DIET AIDE	1			ANCHORAGE	29.1	1	1	1	
DIET AIDE		1		ANCHORAGE	14.6	1	1	1	
SENIOR FOOD SERVICE WORKER	1			ANCHORAGE	26.1	1	1	1	
PHYSICAL THERAPY ASSISTANT	1			ANCHORAGE	27.3	1	1	1	
CLERK TYPIST IV	1			ANCHORAGE	23.4	1	1	1	
CLERK TYPIST II	1			ANCHORAGE	22.1	1	1	1	
WARD CLERK	1			ANCHORAGE	25.9	1	1	1	
NURSING AIDE	1			ANCHORAGE	22.1	1	1	1	
NURSING AIDE	1			ANCHORAGE	22.1	1	1	1	
NURSING AIDE	1			ANCHORAGE	22.1	1	1	1	
NURSING AIDE	1			ANCHORAGE	22.1	1	1	1	
NURSING AIDE	1			ANCHORAGE	22.1	1	1	1	
NURSING AIDE	1			ANCHORAGE	22.1	1	1	1	
FOOD SERVICE WORKER	1			ANCHORAGE	24.6	1	1	1	
HOUSEKEEPING AIDE	1			ANCHORAGE	27.6	1	1	1	
NURSING AIDE	1			ANCHORAGE	22.1	1	1	1	
NURSING AIDE	1			ANCHORAGE	22.1	1	1	1	
SUPPLY ASSISTANT I	1			ANCHORAGE	28.8	1	1	1	
CLERK TYPIST I	1			ANCHORAGE	21.0	1	1	1	
JANITOR/HOUSEKEEPER	1			ANCHORAGE	25.4	1	1	1	
HOUSEKEEPING AIDE	1			ANCHORAGE	24.6	1	1	1	
NURSING AIDE		1		ANCHORAGE	11.0	1	1	1	
NURSING AIDE		1		ANCHORAGE	11.0	1	1	1	
NURSING AIDE		1		ANCHORAGE	11.0	1	1	1	
NURSING AIDE		1		ANCHORAGE	11.0	1	1	1	
NURSE I		1		ANCHORAGE	15.3	1	1	1	
NURSE I		1		ANCHORAGE	15.3	1	1	1	

6/16/82

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF ADMINISTRATION

SENATE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	SENATE BUDGET			
	FULL	PART	TEMP			G	H	S	F
NURSE I		1		ANCHORAGE	15.3	1	1	1	
PIONEER HOME DRIVER	1			ANCHORAGE	22.1	1	1	1	
LICENSED PRACTICAL NURSE I		1		ANCHORAGE	12.9	1	1	1	
NURSING AIDE	1			ANCHORAGE	22.1	1	1	1	
NURSING AIDE	1			ANCHORAGE	22.1	1	1	1	
NURSING AIDE	1			ANCHORAGE	22.1	1	1	1	
LICENSED PRACTICAL NURSE I		1		ANCHORAGE	12.9	1	1	1	
LICENSED PRACTICAL NURSE I		1		ANCHORAGE	12.9	1	1	1	
LICENSED PRACTICAL NURSE I		1		ANCHORAGE	12.9	1	1	1	
NURSING AIDE	3			ANCHORAGE	66.3	3	3	3	
FOOD SERVICE WORKER		1		ANCHORAGE	11.4	1	1	1	
JANITOR	1			ANCHORAGE	26.1	1	1	1	
WARD CLERK	1			ANCHORAGE	25.9	1	1	1	
NURSING AIDE		1		ANCHORAGE	11.0	1	1	1	
NURSING AIDE		1		ANCHORAGE	11.0	1	1	1	
NURSING AIDE		1		ANCHORAGE	11.0	1	1	1	
NURSING AIDE		1		ANCHORAGE	11.0	1	1	1	
FOOD SERVICE WORKER		1		ANCHORAGE	11.4	1	1	1	
FOOD SERVICE WORKER		1		ANCHORAGE	11.4	1	1	1	
FOOD SERVICE WORKER		1		ANCHORAGE	11.4	1	1	1	
FOOD SERVICE WORKER		1		ANCHORAGE	11.4	1	1	1	
FOOD SERVICE WORKER		1		ANCHORAGE	11.4	1	1	1	
LPN II	1			KETCHIKAN	28.8	1	1	1	
NURSING AIDE	1			KETCHIKAN	22.1	1	1	1	
NURSE I	1			KETCHIKAN	30.5	1	1	1	
FOOD SVC WKR WG XI				KETCHIKAN		1	1		
PIONEERS' HOME AIDE	1			KETCHIKAN	21.0	1	1	1	
PIONEERS' HOME AIDE	1			KETCHIKAN	21.0	1	1	1	
HOUSEKEEPING AIDE WGX	1			KETCHIKAN	28.0	1	1	1	
PLANNER IV				JUNEAU		1			
INVESTIGATOR II	1			KETCHIKAN	36.3	1		1	
PARALEGAL II	1			NOME	48.4	1		1	
ATTORNEY IV				DILLINGHAM	78.3		1		
LEGAL SECRETARY				DILLINGHAM	16.0		1		
LEGAL SECRETARY				KODIAK	27.0		1		
ATTORNEY II	1			ANCHORAGE	44.0	1		1	
GRADUATE INTERN III	1			ANCHORAGE	36.3	1		1	
LEGAL SECRETARY I	1			ANCHORAGE	26.2	1		1	
ATTORNEY III	1			ANCHORAGE	53.5	1		1	
ATTORNEY III	1			FAIRBANKS	61.3	1		1	
CLERK III			1	ANCHORAGE	13.3	1		1	
CLERK IV			1	ANCHORAGE	18.1	1		1	
ADMINISTRATIVE OFFICER III				JUNEAU		1			

6/16/82

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF ADMINISTRATION

SENATE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	SENATE BUDGET			
	FULL	PART	TEMP			G	H	S	F
CORRESPONDENCE SECRETARY II	1			ANCHORAGE	25.9	1		1	
ADMINISTRATIVE SUPPORT SUPERVI	1			JUNEAU	31.5	1		1	
ADMINISTRATIVE SUPPORT TECH II	1			JUNEAU	23.2	1		1	
CORRESPONDENCE SECRETARY II	1			JUNEAU	25.9	1		1	
DATA CONTROL SUPERVISOR				JUNEAU		1			
DATA CONTROL SPECIALIST	1			JUNEAU	27.9	1		1	
PURCHASING AGENT II	1			JUNEAU	41.0	1		1	
PURCHASING AGENT II	1			JUNEAU	41.0	1		1	
PURCHASING AGENT II				ANCHORAGE		1			
PURCHASING AGENT I				ANCHORAGE		1			
SYSTEMS PROGRAMMER II	1			ANCHORAGE	46.8	1	1	1	
SYSTEMS PROGRAMMER II		1		ANCHORAGE	46.8	1	1	1	
SYSTEMS PROGRAMMER II	1			ANCHORAGE	46.8	1	1	1	
SYSTEMS PROGRAMMER II		1		ANCHORAGE	46.8	1	1	1	
SYSTEMS ANALYST II		1		ANCHORAGE	46.8	1	1	1	
EDP PROGRAMMER III		1		ANCHORAGE	38.2	1	1	1	
DATA PROCESSING EQUIPMENT OP I		1		ANCHORAGE	31.5	1	1	1	
DP EQUIPMENT OPERATOR II		1		ANCHORAGE	31.5	1	1	1	
DP EQUIPMENT OPERATOR II		1		ANCHORAGE	31.5	1	1	1	
DP EQUIPMENT OPERATOR II		1		ANCHORAGE	31.5	1	1	1	
DATA CONTROL CLERK II		1		ANCHORAGE	27.3	1	1	1	
DATA CONTROL CLERK II		1		ANCHORAGE	27.3	1	1	1	
ACCOUNTANT II		1		JUNEAU	35.8	1	1	1	
DATA ENTRY CLERK II		1		ANCHORAGE	24.5	1	1	1	
DATA ENTRY CLERK II		1		ANCHORAGE	24.5	1	1	1	
DATA ENTRY CLERK II		1		ANCHORAGE	24.5	1	1	1	
DATA ENTRY CLERK II		1		ANCHORAGE	24.5	1	1	1	
ADMINISTRATIVE ASSISTANT I		1		JUNEAU	28.8	1	1	1	
SYSTEMS ANALYST II	1			JUNEAU	46.7		1	1	
EDP PROGRAMMER IV	1			JUNEAU	43.7		1	1	
ACCOUNTING CLERK III	1			JUNEAU	25.8	1	1	1	
RETIREMENT & BENEFIT TECH I/II	1			JUNEAU	28.7	1	1	1	
CLERK III	1			JUNEAU	23.2	1	1	1	
RETIREMENT & BENEFIT SPEC III				ANCHORAGE		1			
RETIREMENT & BENEFIT TECH I/II				ANCHORAGE		1			

*** AGENCY TOTAL

71 39 2

3047.1

118 100 112

GOVERNOR'S BUDGET

HOUSE BUDGET

SENATE BUDGET

F.C.C. BUDGET

*** AGENCY FUNDING

GENERAL FUND
OTHER FUNDS2363.9
869.21735.3
783.42157.1
889.9

*** TOTAL FUNDING

3233.1

2518.7

3047.0

XI

01-02-01-01-00 (02-11-8-02-12-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:34

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: EDUCATION

PROGRAM: TEACHER RETIREMENT MATCH
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-02-01-01-00 (02-11-8-02-12-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:34

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: EDUCATIONPROGRAM: TEACHER RETIREMENT MATCH
SUB-PROGRAM:

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	21133.8	22041.5			25004.3	25004.3	25004.3	25004.3	25004.3	25004.3			25004.3
08 MISC.													
** TOTAL EXPEND	21133.8	22041.5			25004.3	25004.3	25004.3	25004.3	25004.3	25004.3			25004.3
09 I-A TRANSFER	18401.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	21133.8	22041.5			25004.3	25004.3	25004.3	25004.3	25004.3	25004.3			25004.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-02-20-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:34

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: EDUCATION

PROGRAM: ADMINISTRATIVE PROGRAM SUPPORT
SUB-PROGRAM: RESOURCE EDUCATION PROJECT

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-02-20-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:34

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: EDUCATION

PROGRAM: ADMINISTRATIVE PROGRAM SUPPORT
 SUB-PROGRAM: RESOURCE EDUCATION PROJECT

	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		84.4											
08 MISC.													
** TOTAL EXPEND		84.4											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		84.4											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-04-00-00 (02-22-3-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:34

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: LONGEVITY BONUS
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$29,214.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.7	-7.5%	REDUCE TO FY 82 AUTHORIZED (11.7).
02 TRAVEL	-0.4	-9.1%	REDUCE TO FY 82 AUTHORIZED (.4).
03 CONTRACTUAL	-11.3	-10.7%	REDUCE TO FY 82 AUTHORIZED (11.3).
04 COMMODITIES	-0.7	-20.0%	REDUCE TO FY 82 AUTHORIZED (.7).
07 GRANTS, CLMS	-990.0	-3.4%	REDUCTION DUE TO OVER ESTIMATE OF ELIGIBLE RECIPIENTS (990.0).
** TOTAL	-1014.1	-3.5%	

HOUSE FIGURE \$28,200.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$29,214.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-1000.0	-3.5%	REDUCTION DUE TO SLIGHTLY LOWER CASELOAD DURING FY 82 (1000.0).
** TOTAL	-1000.0	-3.4%	

SENATE FIGURE \$28,214.5

03-02-04-00-00 (02-22-3-07-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:34

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: LONGEVITY BONUS
 SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	137.3	144.9			154.3	154.3	156.6	156.6	144.9	156.6			144.9
02 TRAVEL	.7	4.0			4.4	4.4	4.4	4.4	4.0	4.4			4.0
03 CONTRACTUAL	148.1	94.7			92.6	106.0	106.0	106.0	94.7	106.0			94.7
04 COMMODITIES	.9	2.8			2.4	3.5	3.5	3.5	2.8	3.5			2.8
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	19420.6	26556.0			28944.0	28944.0	27944.0	28944.0	27954.0	27944.0			27954.0
08 MISC.													
** TOTAL EXPEND	19708.2	26802.4			29197.7	29212.2	28214.5	29214.5	28200.4	28214.5			28200.4
09 I-A TRANSFER	89.0	21.4			26.1	26.1	26.1	26.1	26.1	26.1			26.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	19708.2	26802.4			29197.7	29212.2	28214.5	29214.5	28200.4	28214.5			28200.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0			5.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0			60.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:35

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
SITKA	3034.1		3469.3	3657.0	3621.6	3621.6	3531.7	3621.6			3531.7
FAIRBANKS	2977.4		3324.4	3345.4	3327.0	3327.0	3246.6	3362.0			3246.6
PALMER	2604.6		2917.0	2964.6	2919.3	2919.3	2855.9	2919.3			2855.9
KOTZEBUE	793.4		864.8	864.8	745.2	864.8	864.8	745.2			864.8
ANCHORAGE	3059.8		4210.6	6069.5	5543.8	6071.7	5543.8	5543.8			5543.8
KETCHIKAN	1244.8		1946.8	2243.9	2218.4	2243.9	2191.4	2218.4			2191.4
CENTRAL OFFICE	301.7		334.6	378.3	337.6	337.6	327.4	337.6			327.4
** TOTAL	14015.8		17067.5	19523.5	18712.9	19385.9	18561.6	18747.9			18561.6
** CHANGE VERSUS FY82 ATH				39.2%	33.5%	38.3%	32.4%	33.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	10042.3		12618.0	14362.7	13911.8	14283.7	13492.4	13911.8			13492.4
TRAVEL	63.9		34.3	55.5	39.5	43.0	43.0	39.5			43.0
CONTRACTUAL	3014.5		3544.2	4050.0	3739.9	4009.5	4009.5	3739.9			4009.5
COMMODITIES	771.0		779.2	914.9	886.3	909.3	909.3	886.3			909.3
EQUIPMENT	90.6		58.3	99.3	99.3	99.3	99.3	134.3			99.3
LANDS/BLDGS											
GRANTS, CLMS	33.5		33.5	41.1	36.1	41.1	41.1	36.1			41.1
MISC.							-33.0				-33.0
FUNDING SOURCE											
GENERAL FUND	13910.8		16953.0	19409.0	18598.4	19271.4	18447.1	18633.4			18447.1
PGM RECEIPTS	105.0		114.5	114.5	114.5	114.5	114.5	114.5			114.5
** GENERAL FUND CHANGE VS. FY82 ATH				39.5%	33.6%	38.5%	32.6%	33.9%	-100.0%		
POSITIONS											
FULL TIME	381.0		382.0	436.0	433.0	433.0	433.0	393.0			433.0
PART TIME	33.0		35.0	59.0	58.0	58.0	58.0	58.0			58.0
TEMPORARY	26.0		22.0	22.0	22.0	22.0	22.0	22.0			22.0
STAFF MONTHS	4528.3		5044.0	5843.0	5798.0	5798.0	5798.0	5323.5			5798.0

03-02-05-01-00 (02-22-3-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: SITKA

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,621.6

OBJECT GROUP	VARIATION		DESCRIPTION:
01 PERS. SERV.	-89.9	-3.1%	DELETE FY 83 PAY INCREASE (89.9).
** TOTAL	-89.9	-2.5%	

HOUSE FIGURE \$3,531.7

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	NURSES AIDE	SITKA	FULL	1	22.6		22.6	
2	NURSES AIDE	SITKA	FULL	1	22.6		22.6	
3	PIONEERS' HOME AIDE	SITKA	FULL	1	21.6		21.6	
4	WARD CLERK (CLERK TYPIST III)	SITKA	PART	1	19.9		19.9	
5	NURSE II	SITKA	FULL	1	32.5		32.5	
6	LPN II	SITKA	FULL	1	29.7		29.7	
**	TOTALS			6	148.9		148.9	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	NURSES AIDE	SITKA	FULL	1	22.6		22.6	
2	NURSES AIDE	SITKA	FULL	1	22.6		22.6	
3	PIONEERS' HOME AIDE	SITKA	FULL	1	21.6		21.6	
4	WARD CLERK (CLERK TYPIST III)	SITKA	PART	1	19.9		19.9	
5	NURSE II	SITKA	FULL	1	32.5		32.5	
6	LPN II	SITKA	FULL	1	29.7		29.7	
**	TOTALS			6	148.9		148.9	

03-02-05-01-00 (02-22-3-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

 PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: SITKA

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.	2443.1	2412.4			2783.9	2932.8	2935.2	2935.2	2845.3	2935.2			2845.3
02 TRAVEL	5.6	3.1			3.4	3.4	3.4	3.4	3.4	3.4			3.4
03 CONTRACTUAL	261.1	344.4			383.5	421.3	383.5	383.5	383.5	383.5			383.5
04 COMMODITIES	228.8	270.0			294.3	295.3	295.3	295.3	295.3	295.3			295.3
05 EQUIPMENT	16.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.4	4.2			4.2	4.2	4.2	4.2	4.2	4.2			4.2
08 MISC.													
** TOTAL EXPEND	2955.0	3034.1			3469.3	3657.0	3621.6	3621.6	3531.7	3621.6			3531.7
09 I-A TRANSFER	55.5	39.1			37.1	37.1	37.1	37.1	37.1	37.1			37.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2955.0	3034.1			3469.3	3657.0	3621.6	3621.6	3531.7	3621.6			3531.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	84.0	84.0			84.0	89.0	89.0	89.0	89.0	89.0			89.0
16 PART TIME	1.0	1.0			1.0	2.0	2.0	2.0	2.0	2.0			2.0
17 TEMPORARY	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0			12.0
18 STAFF MONTHS	1101.9	1102.8			1102.8	1172.8	1172.8	1172.8	1172.8	1172.8			1172.8

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 NURSES AIDE	SITKA	FULL	1	22.6		22.6		22.6		1	1	1		
2 NURSES AIDE	SITKA	FULL	1	22.6		22.6		22.6		1	1	1		
3 PIONEERS' HOME AIDE	SITKA	FULL	1	21.6		21.6		21.6		1	1	1		
4 WARD CLERK (CLERK TYPIST III)	SITKA	PART	1	19.9	1.0	20.9		20.9		1	1	1		
5 NURSE II	SITKA	FULL	1	32.5		32.5		32.5		1	1	1		
6 LPN II	SITKA	FULL	1	29.7		29.7		29.7		1	1	1		
** NEW POSITION TOTALS			6	148.9	1.0	149.9		149.9		6	6	6		

03-02-05-02-00 (02-22-3-03-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: FAIRBANKS

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

GOVERNORS REC \$3,327.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-80.4	-3.2%	DELETE FY 83 PAY INCREASE (80.4).
** TOTAL	-80.4	-2.4%	

HOUSE FIGURE \$3,246.6

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$3,327.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	35.0	100.0%	PURCHASE SPECIAL RESIDENT WHEEL CHAIR LIFT VEHICLE 35.0.
** TOTAL	35.0	1.1%	

SENATE FIGURE \$3,362.0

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$35,000 IS INCLUDED IN THE EQUIPMENT ACCOUNT FOR PURCHASE OF A SPECIAL RESIDENT WHEEL CHAIR LIFT VEHICLE.

03-02-05-02-00 (02-22-3-03-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: FAIRBANKS

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.	2188.7	2236.1			2512.6	2533.1	2515.2	2515.2	2434.8	2515.2			2434.8
02 TRAVEL	4.2	3.4			3.7	3.7	3.7	3.7	3.7	3.7			3.7
03 CONTRACTUAL	412.4	649.6			712.8	712.8	712.8	712.8	712.8	712.8			712.8
04 COMMODITIES	159.0	77.8			84.8	85.3	84.8	84.8	84.8	84.8			84.8
05 EQUIPMENT	2.2									35.0			
06 LANDS/BLDGS	175.8												
07 GRANTS, CLMS	2.8	10.5			10.5	10.5	10.5	10.5	10.5	10.5			10.5
08 MISC.													
** TOTAL EXPEND	2945.1	2977.4			3324.4	3345.4	3327.0	3327.0	3246.6	3362.0			3246.6
09 I-A TRANSFER	57.2	56.7			49.8	49.8	49.8	49.8	49.8	49.8			49.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2945.1	2977.4			3324.4	3345.4	3327.0	3327.0	3246.6	3362.0			3246.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	68.0	69.0			69.0	69.0	69.0	69.0	69.0	69.0			69.0
16 PART TIME	8.0	7.0			7.0	8.0	7.0	7.0	7.0	7.0			7.0
17 TEMPORARY	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0			4.0
18 STAFF MONTHS	934.6	934.1			934.1	943.1	934.1	934.1	934.1	934.1			934.1

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 ACCOUNTING CLERK II	FAIRBANKS	PART 1	20.5	.5	21.0		21.0						
** NEW POSITION TOTALS		1	20.5	.5	21.0		21.0						

03-02-05-03-00 (02-22-3-03-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: PALMER

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,919.3

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-63.4 -2.7%	DELETE FY 83 PAY INCREASE (63.4).
** TOTAL	-63.4 -2.2%	

HOUSE FIGURE \$2,855.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

03-02-05-03-00 (02-22-3-03-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: PALMER

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.	2023.5	2052.0			2310.6	2353.7	2312.9	2312.9	2249.5	2312.9			2249.5
02 TRAVEL	1.0	3.6			4.0	4.0	4.0	4.0	4.0	4.0			4.0
03 CONTRACTUAL	318.8	484.3			532.7	532.7	532.7	532.7	532.7	532.7			532.7
04 COMMODITIES	101.4	55.5			60.5	65.0	60.5	60.5	60.5	60.5			60.5
05 EQUIPMENT	11.6												
06 LANDS/BLDGS	149.9												
07 GRANTS, CLMS	3.1	9.2			9.2	9.2	9.2	9.2	9.2	9.2			9.2
08 MISC.													
** TOTAL EXPEND	2609.3	2604.6			2917.0	2964.6	2919.3	2919.3	2855.9	2919.3			2855.9
09 I-A TRANSFER	51.3	46.6			43.2	43.2	43.2	43.2	43.2	43.2			43.2
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2609.3	2604.6			2917.0	2964.6	2919.3	2919.3	2855.9	2919.3			2855.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	67.0	68.0			68.0	70.0	68.0	68.0	68.0	68.0			68.0
16 PART TIME	13.0	9.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
17 TEMPORARY	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0
18 STAFF MONTHS	949.4	927.7			927.7	951.7	927.7	927.7	927.7	927.7			927.7

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 PIONEERS' HOME AIDE	PALMER	FULL	0	21.6		21.6		21.6						
2 PIONEERS' HOME AIDE	PALMER	FULL	0	21.6		21.6		21.6						
** NEW POSITION TOTALS			0	43.2		43.2		43.2						

03-02-05-04-00 (02-22-3-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: KOTZEBUE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$864.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-119.6	-13.8%	LOWER COSTS DUE TO GREATLY REDUCED FY 82 NEGOTIATED CONTRACT WITH MANILLAQ (119.6).
** TOTAL	-119.6	-13.8%	
SENATE FIGURE	\$745.2		

03-02-05-04-00 (02-22-3-03-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: KOTZEBUE

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	719.1	793.4			864.8	864.8	745.2	864.8	864.8	745.2			864.8
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS	150.6												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	869.7	793.4			864.8	864.8	745.2	864.8	864.8	745.2			864.8
09 I-A TRANSFER	20.6				11.8	11.8	11.8	11.8	11.8	11.8			11.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	869.7	793.4			864.8	864.8	745.2	864.8	864.8	745.2			864.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-02-05-05-00 (02-22-3-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: ANCHORAGE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$6,071.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-494.9	-10.4%	DELETE FY 83 PAY INCREASE (187.9). DELETE 25% FUNDING FOR NEW POSITIONS (307.0).
08 MISC.	-33.0	100.0%	MISCELLANEOUS REDUCTION (33.0).
** TOTAL	-527.9	-8.7%	

HOUSE FIGURE \$5,543.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PIONEERS' HOME MANAGER	ANCHORAGE	FULL	1	46.8		46.8	
2 NURSE III	ANCHORAGE	FULL	1	33.5		33.5	
3 NURSE III	ANCHORAGE	FULL	1	33.5		33.5	
4 NURSE II	ANCHORAGE	FULL	1	31.5		31.5	
5 NURSE III	ANCHORAGE	FULL	1	33.5		33.5	
6 NURSE II	ANCHORAGE	FULL	1	31.5		31.5	
7 NURSE II	ANCHORAGE	FULL	1	31.5		31.5	
8 LICENSED PRACTICAL NURSE II	ANCHORAGE	FULL	1	28.8		28.8	
9 COOK WG 56	ANCHORAGE	FULL	1	30.6		30.6	
10 COOK WG 57	ANCHORAGE	FULL	1	29.1		29.1	
11 DIET AIDE	ANCHORAGE	FULL	1	29.1		29.1	
12 DIET AIDE	ANCHORAGE	PART	1	14.6		14.6	
13 SENIOR FOOD SERVICE WORKER	ANCHORAGE	FULL	1	26.1		26.1	
14 PHYSICAL THERAPY ASSISTANT	ANCHORAGE	FULL	1	27.3		27.3	
15 CLERK TYPIST IV	ANCHORAGE	FULL	1	23.4		23.4	
16 CLERK TYPIST II	ANCHORAGE	FULL	1	22.1		22.1	
17 WARD CLERK	ANCHORAGE	FULL	1	25.9		25.9	
18 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
19 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
20 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
21 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
22 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
23 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
24 FOOD SERVICE WORKER	ANCHORAGE	FULL	1	24.6		24.6	
25 HOUSEKEEPING AIDE	ANCHORAGE	FULL	1	27.6		27.6	
26 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
27 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
28 SUPPLY ASSISTANT I	ANCHORAGE	FULL	1	28.8		28.8	
29 CLERK TYPIST I	ANCHORAGE	FULL	1	21.0		21.0	
30 JANITOR/HOUSEKEEPER	ANCHORAGE	FULL	1	25.4		25.4	
31 HOUSEKEEPING AIDE	ANCHORAGE	FULL	1	24.6		24.6	
32 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
33 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
34 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
35 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
36 NURSE I	ANCHORAGE	PART	1	15.3		15.3	
37 NURSE I	ANCHORAGE	PART	1	15.3		15.3	
38 NURSE I	ANCHORAGE	PART	1	15.3		15.3	
39 PIONEER HOME DRIVER	ANCHORAGE	FULL	1	22.1		22.1	
** TOTALS			39	939.6		939.6	

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

GOVERNORS REC \$6,071.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-346.4	-7.3%	DELAY IN FULL OPERATION OF SKILLED NURSING WING (346.4).
02 TRAVEL	-3.5	-38.5%	DELAY IN FULL OPERATION OF SKILLED NURSING WING (3.5).
03 CONTRACTUAL	-150.0	-14.4%	DELAY IN FULL OPERATION OF SKILLED NURSING WING (150.0).
04 COMMODITIES	-23.0	-11.5%	DELAY IN FULL OPERATION OF SKILLED NURSING WING (23.0).
07 GRANTS, CLMS	-5.0	-36.5%	DELAY IN FULL OPERATION OF SKILLED NURSING WING (5.0).
** TOTAL	-527.9	-8.7%	

SENATE FIGURE \$5,543.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PIONEERS' HOME MANAGER	ANCHORAGE	FULL	1	46.8		46.8	
2 NURSE III	ANCHORAGE	FULL	1	33.5		33.5	
3 NURSE III	ANCHORAGE	FULL	1	33.5		33.5	
4 NURSE II	ANCHORAGE	FULL	1	31.5		31.5	
5 NURSE III	ANCHORAGE	FULL	1	33.5		33.5	
6 NURSE II	ANCHORAGE	FULL	1	31.5		31.5	
7 NURSE II	ANCHORAGE	FULL	1	31.5		31.5	
8 LICENSED PRACTICAL NURSE II	ANCHORAGE	FULL	1	28.8		28.8	
9 COOK WG 56	ANCHORAGE	FULL	1	30.6		30.6	
10 COOK WG 57	ANCHORAGE	FULL	1	29.1		29.1	
11 DIET AIDE	ANCHORAGE	FULL	1	29.1		29.1	
12 DIET AIDE	ANCHORAGE	PART	1	14.6		14.6	
13 SENIOR FOOD SERVICE WORKER	ANCHORAGE	FULL	1	26.1		26.1	
14 PHYSICAL THERAPY ASSISTANT	ANCHORAGE	FULL	1	27.3		27.3	
15 CLERK TYPIST IV	ANCHORAGE	FULL	1	23.4		23.4	
16 CLERK TYPIST II	ANCHORAGE	FULL	1	22.1		22.1	
17 WARD CLERK	ANCHORAGE	FULL	1	25.9		25.9	
18 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
19 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
20 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
21 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
22 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
23 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
24 FOOD SERVICE WORKER	ANCHORAGE	FULL	1	24.6		24.6	
25 HOUSEKEEPING AIDE	ANCHORAGE	FULL	1	27.6		27.6	
26 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
27 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
28 SUPPLY ASSISTANT I	ANCHORAGE	FULL	1	28.8		28.8	
29 CLERK TYPIST I	ANCHORAGE	FULL	1	21.0		21.0	
30 JANITOR/HOUSEKEEPER	ANCHORAGE	FULL	1	25.4		25.4	
31 HOUSEKEEPING AIDE	ANCHORAGE	FULL	1	24.6		24.6	
32 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
33 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
34 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
35 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
36 NURSE I	ANCHORAGE	PART	1	15.3		15.3	
37 NURSE I	ANCHORAGE	PART	1	15.3		15.3	
38 NURSE I	ANCHORAGE	PART	1	15.3		15.3	
39 PIONEER HOME DRIVER	ANCHORAGE	FULL	1	22.1		22.1	
** TOTALS			39	939.6		939.6	

03-02-05-05-00 (02-22-3-03-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

 PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: ANCHORAGE

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.	2140.9	2359.8			3446.9	4774.2	4430.0	4776.4	4281.5	4430.0			4281.5
02 TRAVEL	3.0	2.9			3.2	9.1	5.6	9.1	9.1	5.6			9.1
03 CONTRACTUAL	409.7	591.1			645.6	1041.9	891.9	1041.9	1041.9	891.9			1041.9
04 COMMODITIES	106.7	98.6			107.5	199.6	176.6	199.6	199.6	176.6			199.6
05 EQUIPMENT	1.4					31.0	31.0	31.0	31.0	31.0			31.0
06 LANDS/BLDGS	346.4												
07 GRANTS, CLMS	2.1	7.4			7.4	13.7	8.7	13.7	13.7	8.7			13.7
08 MISC.									-33.0				-33.0
** TOTAL EXPEND	3010.2	3059.8			4210.6	6069.5	5543.8	6071.7	5543.8	5543.8			5543.8
09 I-A TRANSFER	56.4	49.9			50.5	56.2	56.2	56.2	56.2	56.2			56.2
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3010.2	3059.8			4210.6	6069.5	5543.8	6071.7	5543.8	5543.8			5543.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	80.0	119.0			120.0	159.0	159.0	159.0	159.0	120.0			159.0
16 PART TIME	8.0	10.0			9.0	31.0	31.0	31.0	31.0	31.0			31.0
17 TEMPORARY													
18 STAFF MONTHS	1000.8	1172.6			1500.5	2100.5	2100.5	2100.5	2100.5	1626.0			2100.5

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PIONEERS' HOME MANAGER	ANCHORAGE	FULL	1	46.8		46.8		46.8		1	1	1		
2 NURSE III	ANCHORAGE	FULL	1	33.5		33.5		33.5		1	1	1		
3 NURSE III	ANCHORAGE	FULL	1	33.5		33.5		33.5		1	1	1		
4 NURSE II	ANCHORAGE	FULL	1	31.5		31.5		31.5		1	1	1		
5 NURSE III	ANCHORAGE	FULL	1	33.5		33.5		33.5		1	1	1		
6 NURSE II	ANCHORAGE	FULL	1	31.5		31.5		31.5		1	1	1		
7 NURSE II	ANCHORAGE	FULL	1	31.5		31.5		31.5		1	1	1		
8 LICENSED PRACTICAL NURSE II	ANCHORAGE	FULL	1	28.8		28.8		28.8		1	1	1		
9 COOK WG 56	ANCHORAGE	FULL	1	30.6		30.6		30.6		1	1	1		
10 COOK WG 57	ANCHORAGE	FULL	1	29.1		29.1		29.1		1	1	1		
11 DIET AIDE	ANCHORAGE	FULL	1	29.1		29.1		29.1		1	1	1		
12 DIET AIDE	ANCHORAGE	PART	1	14.6		14.6		14.6		1	1	1		
13 SENIOR FOOD SERVICE WORKER	ANCHORAGE	FULL	1	26.1		26.1		26.1		1	1	1		
14 PHYSICAL THERAPY ASSISTANT	ANCHORAGE	FULL	1	27.3		27.3		27.3		1	1	1		
15 CLERK TYPIST IV	ANCHORAGE	FULL	1	23.4		23.4		23.4		1	1	1		
16 CLERK TYPIST II	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
17 WARD CLERK	ANCHORAGE	FULL	1	25.9		25.9		25.9		1	1	1		
18 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
19 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
20 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
21 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
22 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
23 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
24 FOOD SERVICE WORKER	ANCHORAGE	FULL	1	24.6		24.6		24.6		1	1	1		
25 HOUSEKEEPING AIDE	ANCHORAGE	FULL	1	27.6		27.6		27.6		1	1	1		
26 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
27 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
28 SUPPLY ASSISTANT I	ANCHORAGE	FULL	1	28.8		28.8		28.8		1	1	1		
29 CLERK TYPIST I	ANCHORAGE	FULL	1	21.0		21.0		21.0		1	1	1		
30 JANITOR/HOUSEKEEPER	ANCHORAGE	FULL	1	25.4		25.4		25.4		1	1	1		
31 HOUSEKEEPING AIDE	ANCHORAGE	FULL	1	24.6		24.6		24.6		1	1	1		
32 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0		11.0		1	1	1		
33 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0		11.0		1	1	1		
34 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0		11.0		1	1	1		
35 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0		11.0		1	1	1		
36 NURSE I	ANCHORAGE	PART	1	15.3		15.3		15.3		1	1	1		
37 NURSE I	ANCHORAGE	PART	1	15.3		15.3		15.3		1	1	1		
38 NURSE I	ANCHORAGE	PART	1	15.3		15.3		15.3		1	1	1		
39 PIONEER HOME DRIVER	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		

** NEW POSITION TOTALS

39

939.6

939.6

939.6

39 39 39

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOME
 SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9	
2 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
3 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
4 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
5 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9	
6 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9	
7 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9	
8 NURSING AIDE	ANCHORAGE	FULL	3	66.3		66.3	
9 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
10 JANITOR	ANCHORAGE	FULL	1	26.1		26.1	
11 WARD CLERK	ANCHORAGE	FULL	1	25.9		25.9	
12 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
13 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
14 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
15 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
16 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
17 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
18 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
19 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
20 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
** TOTALS			22	348.6		348.6	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9	
2 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
3 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
4 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1	
5 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9	
6 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9	
7 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9	
8 NURSING AIDE	ANCHORAGE	FULL	3	66.3		66.3	
9 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
10 JANITOR	ANCHORAGE	FULL	1	26.1		26.1	
11 WARD CLERK	ANCHORAGE	FULL	1	25.9		25.9	
12 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
13 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
14 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
15 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0	
16 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
17 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
18 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
19 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
20 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4	
** TOTALS			22	348.6		348.6	

03-02-05-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOME
 SUB-PROGRAM:

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
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													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9		12.9		1	1	1		
2 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
3 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
4 NURSING AIDE	ANCHORAGE	FULL	1	22.1		22.1		22.1		1	1	1		
5 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9		12.9		1	1	1		
6 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9		12.9		1	1	1		
7 LICENSED PRACTICAL NURSE I	ANCHORAGE	PART	1	12.9		12.9		12.9		1	1	1		
8 NURSING AIDE	ANCHORAGE	FULL	3	66.3		66.3		66.3		3	3	3		
9 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4		11.4		1	1	1		
10 JANITOR	ANCHORAGE	FULL	1	26.1		26.1		26.1		1	1	1		
11 WARD CLERK	ANCHORAGE	FULL	1	25.9		25.9		25.9		1	1	1		
12 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0		11.0		1	1	1		
13 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0		11.0		1	1	1		
14 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0		11.0		1	1	1		
15 NURSING AIDE	ANCHORAGE	PART	1	11.0		11.0		11.0		1	1	1		
16 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4		11.4		1	1	1		
17 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4		11.4		1	1	1		
18 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4		11.4		1	1	1		
19 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4		11.4		1	1	1		
20 FOOD SERVICE WORKER	ANCHORAGE	PART	1	11.4		11.4		11.4		1	1	1		
** NEW POSITION TOTALS				22	348.6	348.6		348.6		22	22	22		

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOME
 SUB-PROGRAM: KETCHIKAN

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,243.9

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-52.5 -3.3%	DELETE FY 83 PAY INCREASE (52.5).
** TOTAL	-52.5 -2.3%	

HOUSE FIGURE \$2,191.4

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LPN II	KETCHIKAN	FULL	1	28.8		28.8	
2 NURSING AIDE	KETCHIKAN	FULL	1	22.1		22.1	
3 NURSE I	KETCHIKAN	FULL	1	30.5		30.5	
4 FOOD SVC WKR WG XI	KETCHIKAN	FULL	1	25.5		25.5	
5 PIONEERS' HOME AIDE	KETCHIKAN	FULL	1	21.0		21.0	
6 PIONEERS' HOME AIDE	KETCHIKAN	FULL	1	21.0		21.0	
7 HOUSEKEEPING AIDE WGX	KETCHIKAN	FULL	1	28.0		28.0	
** TOTALS			7	176.9		176.9	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,243.9

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-25.5 -1.6%	DELETION OF REQUESTED FOOD SERVICE WORKER W.G. XI (25.5).
** TOTAL	-25.5 -1.1%	

SENATE FIGURE \$2,218.4

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LPN II	KETCHIKAN	FULL	1	28.8		28.8	
2 NURSING AIDE	KETCHIKAN	FULL	1	22.1		22.1	
3 NURSE I	KETCHIKAN	FULL	1	30.5		30.5	
5 PIONEERS' HOME AIDE	KETCHIKAN	FULL	1	21.0		21.0	
6 PIONEERS' HOME AIDE	KETCHIKAN	FULL	1	21.0		21.0	
7 HOUSEKEEPING AIDE WGX	KETCHIKAN	FULL	1	28.0		28.0	
** TOTALS			6	151.4		151.4	

03-02-05-08-00 (02-22-3-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOME
 SUB-PROGRAM: KETCHIKAN

EXPENDITURES & FUNDING	FISCAL YEAR 1983										(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.		857.5			1430.4	1607.4	1581.9	1607.4	1554.9	1581.9		1554.9
02 TRAVEL		32.7				2.8	2.8	2.8	2.8	2.8		2.8
03 CONTRACTUAL		122.4			399.5	468.5	468.5	468.5	468.5	468.5		468.5
04 COMMODITIES		161.4			114.7	151.7	151.7	151.7	151.7	151.7		151.7
05 EQUIPMENT		68.6				10.0	10.0	10.0	10.0	10.0		10.0
06 LANDS/BLDG												
07 GRANTS, CLMS		2.2			2.2	3.5	3.5	3.5	3.5	3.5		3.5
08 MISC.												
** TOTAL EXPEND		1244.8			1946.8	2243.9	2218.4	2243.9	2191.4	2218.4		2191.4
09 I-A TRANSFER		19.8			11.4	13.5	13.5	13.5	13.5	13.5		13.5
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND		1244.8			1946.8	2243.9	2218.4	2243.9	2191.4	2218.4		2191.4
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL TIME		39.0			39.0	46.0	46.0	46.0	46.0	45.0		46.0
16 PART TIME		6.0			10.0	10.0	10.0	10.0	10.0	10.0		10.0
17 TEMPORARY		4.0										
18 STAFF MONTHS		367.1			554.9	638.9	638.9	638.9	638.9	638.9		638.9

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 LPN II	KETCHIKAN	FULL	1	28.8		28.8		28.8		1	1	1		
2 NURSING AIDE	KETCHIKAN	FULL	1	22.1		22.1		22.1		1	1	1		
3 NURSE I	KETCHIKAN	FULL	1	30.5		30.5		30.5		1	1	1		
4 FOOD SVC WKR WG XI	KETCHIKAN	FULL	1	25.5		25.5		25.5		1	1	1		
5 PIONEERS' HOME AIDE	KETCHIKAN	FULL	1	21.0		21.0		21.0		1	1	1		
6 PIONEERS' HOME AIDE	KETCHIKAN	FULL	1	21.0		21.0		21.0		1	1	1		
7 HOUSEKEEPING AIDE WGX	KETCHIKAN	FULL	1	28.0		28.0		28.0		1	1	1		
** NEW POSITION TOTALS			7	176.9		176.9		176.9		7	7	6		

03-02-05-11-00 (02-22-3-03-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
SUB-PROGRAM: CENTRAL OFFICE

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

GOVERNORS REC \$337.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-10.2	-7.5%	DELETE FY 83 PAY INCREASE (10.2).
** TOTAL	-10.2	-3.0%	

HOUSE FIGURE \$327.4

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

03-02-05-11-00 (02-22-3-03-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: CENTRAL 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.	123.7	124.5			133.6	161.5	136.6	136.6	126.4	136.6			126.4
02 TRAVEL	19.2	18.2			20.0	32.5	20.0	20.0	20.0	20.0			20.0
03 CONTRACTUAL	6.0	29.3			5.3	8.0	5.3	5.3	5.3	5.3			5.3
04 COMMODITIES	3.8	107.7			117.4	118.0	117.4	117.4	117.4	117.4			117.4
05 EQUIPMENT	7.4	22.0			58.3	58.3	58.3	58.3	58.3	58.3			58.3
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	160.1	301.7			334.6	378.3	337.6	337.6	327.4	337.6			327.4
09 I-A TRANSFER	1.1	1.4			1.5	4.2	1.5	1.5	1.5	1.5			1.5
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	160.1	196.7			220.1	263.8	223.1	223.1	212.9	223.1			212.9
13 PGM RECEIPTS		105.0			114.5	114.5	114.5	114.5	114.5	114.5			114.5
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	3.0	2.0	2.0	2.0	2.0			2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	36.0	24.0	24.0	24.0	24.0			24.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	27.9	3.3	31.2		31.2						
** NEW POSITION TOTALS			1	27.9	3.3	31.2		31.2						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	331.6		356.4	382.8	363.8	382.8	326.2	363.8		285.3	326.2
** TOTAL	331.6		356.4	382.8	363.8	382.8	326.2	363.8		285.3	326.2
** CHANGE VERSUS FY82 ATH				15.4%	9.7%	15.4%	-1.6%	9.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	105.1		114.9	136.8	136.8	136.8	105.1	136.8		24.5	105.1
TRAVEL	43.7		48.1	49.9	49.9	49.9	43.7	49.9		1.0	43.7
CONTRACTUAL	175.3		191.1	193.1	174.1	193.1	175.3	174.1		6.0	175.3
COMMODITIES	2.1		2.3	3.0	3.0	3.0	2.1	3.0		1.8	2.1
EQUIPMENT	5.4									2.0	
GRANTS, CLMS										250.0	
FUNDING SOURCE											
GENERAL FUND	331.6		356.4	382.8	363.8	382.8	326.2	363.8		285.3	326.2
** GENERAL FUND CHANGE VS. FY82 ATH				15.4%	9.7%	15.4%	-1.6%	9.7%	-100.0%		
POSITIONS											
FULL TIME	2.0		2.0	3.0	2.0	3.0	2.0	2.0			2.0
PART TIME	1.0		1.0		1.0		1.0	1.0		2.0	1.0
STAFF MONTHS	30.0		30.0	36.0	30.0	36.0	30.0	30.0			30.0

03-02-06-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$382.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-31.7	-23.2%	REDUCE TO FY 82 AUTHORIZED (31.7).
02 TRAVEL	-6.2	-12.4%	REDUCE TO FY 82 AUTHORIZED (6.2).
03 CONTRACTUAL	-17.8	-9.2%	REDUCE TO FY 82 AUTHORIZED (17.8).
04 COMMODITIES	-0.9	-30.0%	REDUCE TO FY 82 AUTHORIZED (.9).
** TOTAL	-56.6	-14.8%	

HOUSE FIGURE \$326.2

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$382.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-19.0	-9.8%	REDUCE FUNDS AVAILABLE FOR PREPARING STATEWIDE COMPREHENSIVE PLAN ON AGING (19.0).
** TOTAL	-19.0	-5.0%	

SENATE FIGURE \$363.8

NO NEW POSITIONS AUTHORIZED.

03-02-06-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
 SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		105.1			114.9	136.8	136.8	136.8	105.1	136.8		24.5	105.1
02 TRAVEL		43.7			48.1	49.9	49.9	49.9	43.7	49.9		1.0	43.7
03 CONTRACTUAL		175.3			191.1	193.1	174.1	193.1	175.3	174.1		6.0	175.3
04 COMMODITIES		2.1			2.3	3.0	3.0	3.0	2.1	3.0		1.8	2.1
05 EQUIPMENT		5.4										2.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS												250.0	
08 MISC.													
** TOTAL EXPEND		331.6			356.4	382.8	363.8	382.8	326.2	363.8		285.3	326.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		331.6			356.4	382.8	363.8	382.8	326.2	363.8		285.3	326.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		2.0			2.0	3.0	2.0	3.0	2.0	2.0			2.0
16 PART TIME		1.0			1.0		1.0		1.0	1.0		2.0	1.0
17 TEMPORARY													
18 STAFF MONTHS		30.0			30.0	36.0	30.0	36.0	30.0	30.0			30.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PLANNER IV	JUNEAU	FULL	1	21.9	4.5	26.4		26.4		1				
** NEW POSITION TOTALS			1	21.9	4.5	26.4		26.4		1				

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

FISCAL NOTES: SB 621 \$285.3

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: AGING GRANTS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
	7989.1		7863.2	8805.2	7367.2	8367.2	7227.2	7367.2			7367.2
** TOTAL	7989.1		7863.2	8805.2	7367.2	8367.2	7227.2	7367.2			7367.2
** CHANGE VERSUS FY82 ATH				10.2%	-7.7%	4.7%	-9.5%	-7.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	76.8		783.3	783.3	787.3	787.3	787.3	834.0			787.3
TRAVEL	41.9		136.0	136.0	136.0	136.0	136.0	136.0			136.0
CONTRACTUAL	4.8		138.2	138.2	138.2	138.2	138.2	138.2			138.2
COMMODITIES	.9		8.6	8.6	8.6	8.6	8.6	8.6			8.6
EQUIPMENT			2.5	2.5	2.5	2.5	2.5	2.5			2.5
GRANTS, CLMS	7864.7		6794.6	7736.6	6294.6	7294.6	7294.6	6247.9			6294.6
MISC.							-1140.0				
FUNDING SOURCE											
FED. RECEIPT	5631.1		4869.2	4869.2	4869.2	4869.2	4869.2	4869.2			4869.2
G. F. MATCH	341.1		655.1	655.1	655.1	655.1	341.1	655.1			341.1
GENERAL FUND	2016.9		2338.9	3280.9	1842.9	2842.9	2016.9	1842.9			2156.9
** GENERAL FUND CHANGE VS. FY82 ATH				62.6%	-8.6%	40.9%		-8.6%	-100.0%		
POSITIONS											
FULL TIME			18.0	18.0	18.0	18.0	18.0	18.0			18.0
PART TIME	5.0		5.0	5.0	5.0	5.0	5.0	8.0			5.0
STAFF MONTHS	33.6		249.6	249.6	249.6	249.6	249.6	264.0			249.6

03-02-07-01-00 (06-22-5-21-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: AGING GRANTS
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$8,367.2

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
08 MISC.	-1140.0 100.0%	REDUCE GENERAL FUNDS TO FY 82 AUTHORIZED (1,140.0).
** TOTAL	-1140.0 -13.6%	

HOUSE FIGURE \$7,227.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$8,367.2

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	46.7 5.9%	LINE ITEM TRANSFER FROM GRANTS TO SUPPORT 3 PART-TIME TITLE V SENIOR CITIZEN EMPLOYMENT POSITIONS 46.7.
07 GRANTS, CLMS	-1046.7 -14.3%	REDUCTION IN GRANTS AWARDED FOR LOCAL SERVICES (1,000.0). LINE ITEM TRANSFER TO PERSONAL SERVICES (46.7).
** TOTAL	-1000.0 -12.0%	

SENATE FIGURE \$7,367.2

NET ZERO TRANSFER OF \$46,700 FROM GRANTS LINE ITEM TO PERSONAL SERVICES TO INCREASE THE TOTAL
NUMBER OF PART-TIME TITLE V POSITIONS TO EIGHT.

03-02-07-01-00 (06-22-5-21-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: AGING GRANTS
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		76.8			783.3	783.3	787.3	787.3	787.3	834.0			787.3
02 TRAVEL		41.9			136.0	136.0	136.0	136.0	136.0	136.0			136.0
03 CONTRACTUAL		4.8			138.2	138.2	138.2	138.2	138.2	138.2			138.2
04 COMMODITIES		.9			8.6	8.6	8.6	8.6	8.6	8.6			8.6
05 EQUIPMENT					2.5	2.5	2.5	2.5	2.5	2.5			2.5
06 LANDS/BLDGS													
07 GRANTS, CLMS		7864.7			6794.6	7736.6	6294.6	7294.6	7294.6	6247.9			6294.6
08 MISC.									-1140.0				
** TOTAL EXPEND		7989.1			7863.2	8805.2	7367.2	8367.2	7227.2	7367.2			7367.2
09 I-A TRANSFER		7.5			15.4	15.4	15.4	15.4	15.4	15.4			15.4
10 FED. RECEIPT		5631.1			4869.2	4869.2	4869.2	4869.2	4869.2	4869.2			4869.2
11 G. F. MATCH		341.1			655.1	655.1	655.1	655.1	341.1	655.1			341.1
12 GENERAL FUND		2016.9			2338.9	3280.9	1842.9	2842.9	2016.9	1842.9			2156.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					18.0	18.0	18.0	18.0	18.0	18.0			18.0
16 PART TIME		5.0			5.0	5.0	5.0	5.0	5.0	8.0			5.0
17 TEMPORARY													
18 STAFF MONTHS		33.6			249.6	249.6	249.6	249.6	249.6	264.0			249.6

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
FIRST JUDICIAL DISTRICT	417.0		456.9	513.7	513.7	513.7	364.6	513.7			364.6
SECOND JUDICIAL DISTRICT	397.2		430.7	487.6	487.6	487.6	400.2	487.6			400.2
THIRD JUDICIAL DISTRICT	1543.8		1704.4	1923.3	1923.3	1923.3	1850.4	1923.3			1850.4
FOURTH JUDICIAL DISTRICT	882.9		967.6	1040.3	1038.0	1040.3	906.6	1038.0			906.6
ADMINISTRATION AND SUPPORT	162.9		172.0	189.5	194.0	194.0	184.8	194.0			184.8
** TOTAL	3403.8		3731.6	4154.4	4156.6	4158.9	3706.6	4156.6			3706.6
** CHANGE VERSUS FY82 ATH				22.0%	22.1%	22.1%	8.8%	22.1%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2738.6		2999.4	3313.5	3318.0	3318.0	2912.5	3318.0			2912.5
TRAVEL	218.8		240.7	263.2	263.2	263.2	292.5	263.2			292.5
CONTRACTUAL	399.7		435.6	499.8	499.8	499.8	415.7	499.8			415.7
COMMODITIES	38.3		41.8	50.3	50.3	50.3	52.7	50.3			52.7
EQUIPMENT	8.4		14.1	24.6	22.3	24.6	30.2	22.3			30.2
LANDS/BLDGS				3.0	3.0	3.0	3.0	3.0			3.0
FUNDING SOURCE											
GENERAL FUND	3403.8		3731.6	4154.4	4156.6	4158.9	3706.6	4156.6			3706.6
** GENERAL FUND CHANGE VS. FY82 ATH				22.0%	22.1%	22.1%	8.8%	22.1%	-100.0%		
POSITIONS											
FULL TIME	60.0		60.0	67.0	67.0	67.0	61.0	67.0			61.0
PART TIME	1.0		1.0	1.0	1.0	1.0	2.0	1.0			2.0
STAFF MONTHS	732.0		726.0	810.0	810.0	810.0	744.0	810.0			744.0

07-02-01-01-00 (02-65-7-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: FIRST JUDICIAL DISTRICT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$513.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-129.6	-31.1%	DENY NEW POSITION (36.3), TRANSFER 1 POSITION AND (65.6) CURRENTLY WORKING FOR VIOLENT CRIMES TASK FORCE TO THIRD DISTRICT TO OPEN KODIAK PUBLIC DEFENDER OFFICE. DELETE FY 83 PAY INCREASE (27.7).
02 TRAVEL	-5.0	-12.7%	REDUCE TO FY 82 AUTHORIZED (5.0).
03 CONTRACTUAL	-12.0	-23.5%	REDUCE TO FY 82 AUTHORIZED (12.0).
04 COMMODITIES	-1.5	-28.8%	REDUCE TO FY 82 AUTHORIZED (1.5).
05 EQUIPMENT	-1.0	-100.0%	DENY NEW EQUIPMENT (1.0).
** TOTAL	-149.1	-29.0%	
HOUSE FIGURE	\$364.6		

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTIGATOR II	KETCHIKAN	FULL	1	36.3		36.3	
** TOTALS			1	36.3		36.3	

07-02-01-01-00 (02-65-7-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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.	309.0	346.5			379.8	416.1	416.1	416.1	286.5	416.1			286.5
02 TRAVEL	30.3	31.2			34.3	39.3	39.3	39.3	34.3	39.3			34.3
03 CONTRACTUAL	46.8	35.9			39.1	51.1	51.1	51.1	39.1	51.1			39.1
04 COMMODITIES	3.9	3.4			3.7	5.2	5.2	5.2	3.7	5.2			3.7
05 EQUIPMENT						1.0	1.0	1.0		1.0			
06 LANDS/BLDGS	7.0					1.0	1.0	1.0	1.0	1.0			1.0
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	397.0	417.0			456.9	513.7	513.7	513.7	364.6	513.7			364.6
09 I-A TRANSFER	.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	397.0	417.0			456.9	513.7	513.7	513.7	364.6	513.7			364.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	8.0			8.0	9.0	9.0	9.0	7.0	9.0			7.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	96.0			96.0	108.0	108.0	108.0	84.0	108.0			84.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INVESTIGATOR II	KETCHIKAN	FULL	1	36.3	7.5	43.8		43.8		1		1		
** NEW POSITION TOTALS			1	36.3	7.5	43.8		43.8		1		1		

07-02-01-02-00 (02-65-7-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: SECOND JUDICIAL DISTRICT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$487.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-74.0	-19.5%	DENY NEW POSITION (48.4). DELETE FY 83 PAY INCREASE (25.6).
02 TRAVEL	-5.0	-11.0%	DENY NEW POSITION RELATED COSTS (5.0).
03 CONTRACTUAL	-3.8	-8.3%	REDUCE TO FY 82 AUTHORIZED (3.8).
04 COMMODITIES	-2.6	-17.6%	REDUCE TO FY 82 AUTHORIZED (2.6).
05 EQUIPMENT	-2.0	-100.0%	DENY NEW EQUIPMENT (2.0).
** TOTAL	-87.4	-17.9%	

HOUSE FIGURE \$400.2

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PARALEGAL II	NOME	FULL	1	48.4		48.4	
** TOTALS			1	48.4		48.4	

07-02-01-02-00 (02-65-7-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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.	205.0	301.3			331.2	379.6	379.6	379.6	305.6	379.6			305.6
02 TRAVEL	25.0	36.7			40.4	45.4	45.4	45.4	40.4	45.4			40.4
03 CONTRACTUAL	34.7	42.0			45.8	45.8	45.8	45.8	42.0	45.8			42.0
04 COMMODITIES	8.7	12.2			13.3	14.8	14.8	14.8	12.2	14.8			12.2
05 EQUIPMENT	5.2	5.0				2.0	2.0	2.0		2.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	278.6	397.2			430.7	487.6	487.6	487.6	400.2	487.6			400.2
09 I-A TRANSFER	.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	278.6	397.2			430.7	487.6	487.6	487.6	400.2	487.6			400.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	5.0			5.0	6.0	6.0	6.0	5.0	6.0			5.0
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	48.0	72.0			66.0	78.0	78.0	78.0	66.0	78.0			66.0

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 PARALEGAL II	NOME	FULL	1	48.4	8.5	56.9		56.9		1		1		
** NEW POSITION TOTALS			1	48.4	8.5	56.9		56.9		1		1		

07-02-01-03-00 (02-65-7-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,923.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-71.0	-4.7%	INCREASE 2 PFT, 1 PPT FOR KODIAK & DILLINGHAM OFFICES 121.3, TRANSFER IN 1 POSITION AND 65.6 FROM FIRST DISTRICT, DENY 4 NEW POSITIONS IN ANCHORAGE (160.0). DELETE FY 83 PAY INCREASE (97.9).
02 TRAVEL	46.0	58.7%	INCREASE 46.0 FOR KODIAK & DILLINGHAM OFFICES.
03 CONTRACTUAL	-66.8	-21.7%	DELETE AK LEGAL SERVICES CONTRACT (123.0), INCREASE FOR KODIAK & DILLINGHAM 60.1, DENY POSITION #3 RELATED COSTS (3.9).
04 COMMODITIES	8.0	46.8%	INCREASE FOR KODIAK & DILLINGHAM 12.0, DENY POSITION #3 & 4 RELATED COSTS (4.0).
05 EQUIPMENT	10.9	56.5%	KODIAK & DILLINGHAM EQUIPMENT 16.1, DENY POSITION #3 & 4 RELATED COSTS (5.2).
** TOTAL	-72.9	-3.8%	

HOUSE FIGURE \$1,850.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	DILLINGHAM	FULL	1	78.3		78.3	
2 LEGAL SECRETARY	DILLINGHAM	PART	1	16.0		16.0	
3 LEGAL SECRETARY	KODIAK	FULL	1	27.0		27.0	
** TOTALS			3	121.3		121.3	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT STAFF FROM THE THIRD JUDICIAL DISTRICT WILL BE TRANSFERRED TO OPEN OFFICES IN KODIAK AND DILLINGHAM. KODIAK WILL BE STAFFED BY ONE ATTORNEY III, ONE ATTORNEY IV AND ONE LEGAL SECRETARY I. THE DILLINGHAM OFFICE WILL BE STAFFED BY ONE ATTORNEY IV AND A PART-TIME LEGAL SECRETARY.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 ATTORNEY II	ANCHORAGE	FULL	1	44.0		44.0	
5 GRADUATE INTERN III	ANCHORAGE	FULL	1	36.3		36.3	
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	26.2		26.2	
7 ATTORNEY III	ANCHORAGE	FULL	1	53.5		53.5	
** TOTALS			4	160.0		160.0	

07-02-01-03-00 (02-65-7-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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.	1107.2	1213.5			1330.7	1498.8	1498.8	1498.8	1427.8	1498.8			1427.8
02 TRAVEL	68.9	71.2			78.3	78.3	78.3	78.3	124.3	78.3			124.3
03 CONTRACTUAL	257.1	246.1			268.2	307.8	307.8	307.8	241.0	307.8			241.0
04 COMMODITIES	16.0	12.0			13.1	17.1	17.1	17.1	25.1	17.1			25.1
05 EQUIPMENT	2.0	1.0			14.1	19.3	19.3	19.3	30.2	19.3			30.2
06 LANDS/BLDGS	14.2					2.0	2.0	2.0	2.0	2.0			2.0
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1465.4	1543.8			1704.4	1923.3	1923.3	1923.3	1850.4	1923.3			1850.4
09 I-A TRANSFER	2.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1465.4	1543.8			1704.4	1923.3	1923.3	1923.3	1850.4	1923.3			1850.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	26.0	28.0			28.0	32.0	32.0	32.0	30.0	32.0			30.0
16 PART TIME									1.0				1.0
17 TEMPORARY													
18 STAFF MONTHS	312.0	336.0			336.0	384.0	384.0	384.0	366.0	384.0			366.0

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 ATTORNEY IV	DILLINGHAM	FULL	0	78.3	42.9	121.2		121.2				1		
2 LEGAL SECRETARY	DILLINGHAM	PART	0	16.0		16.0		16.0				1		
3 LEGAL SECRETARY	KODIAK	FULL	0	27.0		27.0		27.0				1		
4 ATTORNEY II	ANCHORAGE	FULL	1	44.0		44.0		44.0		1		1		
5 GRADUATE INTERN III	ANCHORAGE	FULL	1	36.3		36.3		36.3		1		1		1
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	26.2	9.9	36.1		36.1		1		1		
7 ATTORNEY III	ANCHORAGE	FULL	1	53.5	3.2	56.7		56.7		1		1		
** NEW POSITION TOTALS			4	281.3	56.0	337.3		337.3		4	3	4		

FOOTNOTES

1 GRADUATE INTERN III WAS PREVIOUSLY FUNDED BY FEDERAL FUNDS. FY 83 REQUEST IS FOR GENERAL FUNDS.

07-02-01-04-00 (02-65-7-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,040.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-121.7	-14.0%	DENY NEW POSITION (61.3). DELETE FY 83 PAY INCREASE (60.4).
02 TRAVEL	-6.7	-9.1%	REDUCE TO FY 82 AUTHORIZED (6.7).
03 CONTRACTUAL	-1.5	-1.8%	
04 COMMODITIES	-1.5	-15.6%	DENY NEW POSITION RELATED COSTS (1.5).
05 EQUIPMENT	-2.3	-100.0%	DENY NEW EQUIPMENT (2.3).
** TOTAL	-133.7	-12.9%	

HOUSE FIGURE \$906.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,040.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	-2.3	-100.0%	DELETE EQUIPMENT REQUEST (2.3).
** TOTAL	-2.3	-0.2%	

SENATE FIGURE \$1,038.0

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	FAIRBANKS	FULL	1	61.3		61.3	
** TOTALS			1	61.3		61.3	

07-02-01-04-00 (02-65-7-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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.	637.5	735.5			808.8	870.1	870.1	870.1	748.4	870.1			748.4
02 TRAVEL	48.9	66.8			73.5	73.5	73.5	73.5	66.8	73.5			66.8
03 CONTRACTUAL	78.6	70.8			77.2	84.8	84.8	84.8	83.3	84.8			83.3
04 COMMODITIES	4.1	7.4			8.1	9.6	9.6	9.6	8.1	9.6			8.1
05 EQUIPMENT		2.4				2.3		2.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	769.1	882.9			967.6	1040.3	1038.0	1040.3	906.6	1038.0			906.6
09 I-A TRANSFER	.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	769.1	882.9			967.6	1040.3	1038.0	1040.3	906.6	1038.0			906.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	16.0			16.0	17.0	17.0	17.0	16.0	17.0			16.0
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	156.0	192.0			192.0	204.0	204.0	204.0	192.0	204.0			192.0

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 ATTORNEY III	FAIRBANKS	FULL	1	61.3	3.8	65.1		65.1		1		1		
** NEW POSITION TOTALS			1	61.3	3.8	65.1		65.1		1		1		

07-02-01-05-00 (02-65-7-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

GOVERNORS REC \$194.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-9.2	-6.0%	DELETE FY 83 PAY INCREASE (9.2).
** TOTAL	-9.2	-4.7%	
HOUSE FIGURE	\$184.8		

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

07-02-01-05-00 (02-65-7-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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.	133.5	141.8			148.9	148.9	153.4	153.4	144.2	153.4			144.2
02 TRAVEL	11.9	12.9			14.2	26.7	26.7	26.7	26.7	26.7			26.7
03 CONTRACTUAL	3.3	4.9			5.3	10.3	10.3	10.3	10.3	10.3			10.3
04 COMMODITIES	3.1	3.3			3.6	3.6	3.6	3.6	3.6	3.6			3.6
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	151.8	162.9			172.0	189.5	194.0	194.0	184.8	194.0			184.8
09 I-A TRANSFER	.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	151.8	162.9			172.0	189.5	194.0	194.0	184.8	194.0			184.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA ENERGY CENTER

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ALASKA ENERGY CENTER										

** TOTAL

** CHANGE VERSUS FY82 ATH

OBJECT DESCRIPTION
MISC.

FUNDING SOURCE

POSITIONS
FULL TIME
STAFF MONTHS

08-02-00-01-00 (02-73-1-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA ENERGY CENTER
SUB-PROGRAM: ALASKA ENERGY CENTER

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-02-00-01-00 (02-73-1-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENTPROGRAM: ALASKA ENERGY CENTER
SUB-PROGRAM: ALASKA ENERGY CENTER

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.	6000.0												
** TOTAL EXPEND	6000.0												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6000.0												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	10.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0												

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL GRANTS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
CRAIG - BOROUGH STUDY	125.0										
KIANA-SURVEY & PLATTING	35.0										
KOTZEBUE-MARITIME STUDY	25.0										
DEERING-SURVEY & PLATTING	17.5										
NOME-SURVEY & PLATTING	210.0										
ARCTIC WINTER GAMES 1982	3200.0										
** TOTAL	3612.5										
** CHANGE VERSUS FY82 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	3612.5										
FUNDING SOURCE											
GENERAL FUND	3612.5										
** GENERAL FUND CHANGE VS. FY82 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL GRANTS
SUB-PROGRAM: CRAIG - BOROUGH STUDY

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENTPROGRAM: MUNICIPAL GRANTS
SUB-PROGRAM: CRAIG - BOROUGH STUDY

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		125.0											
08 MISC.													
** TOTAL EXPEND		125.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		125.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENT

PROGRAM: ED 21 BARROW-KOTZEBUE
SUB-PROGRAM: KIANA-SURVEY & PLATTING

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENTPROGRAM: ED 21 BARROW-KOTZEBUE
SUB-PROGRAM: KIANA-SURVEY & PLATTING

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		35.0											
08 MISC.													
** TOTAL EXPEND		35.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		35.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-02-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENT

PROGRAM: ED 21 BARROW-KOTZEBUE
SUB-PROGRAM: KOTZEBUE-MARITIME STUDY

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-02-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENTPROGRAM: ED 21 BARROW-KOTZEBUE
SUB-PROGRAM: KOTZEBUE-MARITIME STUDY

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		25.0											
08 MISC.													
** TOTAL EXPEND		25.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		25.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-02-01-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENT

PROGRAM: ED 22 NOME-SEWARD PENINSULA
SUB-PROGRAM: DEERING-SURVEY & PLATTING

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-02-01-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENTPROGRAM: ED 22 NOME-SEWARD PENINSULA
SUB-PROGRAM: DEERING-SURVEY & PLATTING

	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		17.5											
08 MISC.													
** TOTAL EXPEND		17.5											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		17.5											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-02-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENT

PROGRAM: ED 22 NOME-SEWARD PENINSULA
SUB-PROGRAM: NOME-SURVEY & PLATTING

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-02-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: DEVELOPMENT

PROGRAM: ED 22 NOME-SEWARD PENINSULA
 SUB-PROGRAM: NOME-SURVEY & PLATTING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		210.0											
08 MISC.													
** TOTAL EXPEND		210.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		210.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-02-01-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:35

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: DEVELOPMENT

PROGRAM: FAIRBANKS NORTH STAR BOROUGH
SUB-PROGRAM: ARCTIC WINTER GAMES 1982

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-02-01-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: DEVELOPMENT

PROGRAM: FAIRBANKS NORTH STAR BOROUGH
 SUB-PROGRAM: ARCTIC WINTER GAMES 1982

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		3200.0											
08 MISC.													
** TOTAL EXPEND		3200.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		3200.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: COUNCIL ON SCIENCE/TECHNOLOGY
 SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$655.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-177.5	-100.0%	DELETE FROM FY 83 BUDGET (177.5).
02 TRAVEL	-38.9	-100.0%	DELETE FROM FY 83 BUDGET (38.9).
03 CONTRACTUAL	-136.5	-100.0%	DELETE FROM FY 83 BUDGET (136.5).
04 COMMODITIES	-6.1	-100.0%	DELETE FROM FY 83 BUDGET (6.1).
07 GRANTS, CLMS	-296.8	-100.0%	DELETE FROM FY 83 BUDGET (296.8).
** TOTAL	-655.8	-100.0%	

HOUSE FIGURE \$0.0

LEGISLATIVE INTENT:
 THE COUNCIL ON SCIENCE & TECHNOLOGY IS DELETED FROM THE FY 83 BUDGET.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$655.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-47.9	-27.0%	ELIMINATE TWO (2) POSITIONS (47.9).
02 TRAVEL	-6.5	-16.7%	REDUCE TRAVEL (6.5).
03 CONTRACTUAL	-48.3	-35.4%	REDUCE CONTRACTS (48.3).
04 COMMODITIES	-0.5	-8.2%	FUND OFFICE AND LIBRARY SUPPLIES AT FY 82 LEVEL (.5).
07 GRANTS, CLMS	-296.8	-100.0%	ELIMINATION OF NORTHERN TECHNOLOGY GRANTS (296.8).
** TOTAL	-400.0	-61.0%	

SENATE FIGURE \$255.8

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: COUNCIL ON SCIENCE/TECHNOLOGY
 SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	65.8	164.2			177.5	177.5	129.6	177.5		129.6			129.6
02 TRAVEL	28.9	35.4			38.9	38.9	32.4	38.9		32.4			32.4
03 CONTRACTUAL	66.4	125.2			136.5	136.5	88.2	136.5		88.2			88.2
04 COMMODITIES	3.3	5.6			6.1	6.1	5.6	6.1		5.6			5.6
05 EQUIPMENT		.7											
06 LANDS/BLDGS													
07 GRANTS, CLMS	260.0	280.8			296.8	296.8		296.8					
08 MISC.													
** TOTAL EXPEND	424.4	611.9			655.8	655.8	255.8	655.8		255.8			255.8
09 I-A TRANSFER	5.9	10.0			25.0	25.0	25.0	25.0		25.0			25.0
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	424.4	611.9			655.8	655.8	255.8	655.8		255.8			255.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	5.0			5.0	5.0	5.0	5.0		3.0			5.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	60.0			60.0	60.0	60.0	60.0		60.0			60.0

10-02-03-00-00 (02-91-1-19-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA STATEHOOD COMMISSION
 SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$332.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-111.8	-100.0%
02 TRAVEL	-80.0	-100.0%
03 CONTRACTUAL	-133.7	-100.0%
04 COMMODITIES	-7.0	-100.0%
** TOTAL	-332.5	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

LEGISLATIVE INTENT:
 THE ALASKA STATEHOOD COMMISSION IS DELETED FROM THE FY 83 BUDGET.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$332.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-111.8	-100.0%
02 TRAVEL	-80.0	-100.0%
03 CONTRACTUAL	-133.7	-100.0%
04 COMMODITIES	-7.0	-100.0%
08 MISC.	182.5	100.0%
** TOTAL	-150.0	-45.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE FROM FY 83 BUDGET (111.8).
 DELETE FROM FY 83 BUDGET (80.0).
 DELETE FROM FY 83 BUDGET (133.7).
 DELETE FROM FY 83 BUDGET (7.0).
 PROVIDE FUNDING AT REDUCED LEVEL 182.5.

SENATE FIGURE \$182.5

10-02-03-00-00 (02-91-1-19-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: ALASKA STATEHOOD COMMISSION
 SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	70.1	155.7			111.8	111.8		111.8					
02 TRAVEL	48.8	67.2			80.0	80.0		80.0					
03 CONTRACTUAL	180.2	165.8			171.7	133.7		133.7					
04 COMMODITIES	6.9	3.8			7.0	7.0		7.0					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.							182.5			182.5			182.5
** TOTAL EXPEND	306.0	392.5			370.5	332.5	182.5	332.5		182.5			182.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	306.0	392.5			370.5	332.5	182.5	332.5		182.5			182.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0		3.0			3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	21.0	36.0			24.0	24.0	24.0	24.0		24.0			24.0

10-02-05-00-00 (02-92-1-07-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PUBLIC OFFICES COMMISSION
 SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$608.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-318.0	-86.4%	ALLOW 50.0 FUNDS FOR 1 POSITION TO ACCEPT FILINGS (318.0).
02 TRAVEL	-53.5	-100.0%	DENY TRAVEL (53.5).
03 CONTRACTUAL	-123.6	-71.2%	ALLOW 50.0 FOR TEMPORARY HELP TO ACCEPT FILINGS DURING PEAK WORKLOAD (123.6).
04 COMMODITIES	-8.7	-100.0%	DENY COMMODITIES (8.7).
05 EQUIPMENT	-4.9	-100.0%	DENY EQUIPMENT (4.9).
** TOTAL	-508.7	-83.6%	

HOUSE FIGURE \$100.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK III	ANCHORAGE	TEMP	1	13.3		13.3	
2 CLERK IV	ANCHORAGE	TEMP	1	18.1		18.1	
** TOTALS			2	31.4		31.4	

10-02-05-00-00 (02-92-1-07-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PUBLIC OFFICES COMMISSION
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1983										(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.	285.2	293.9			322.2	368.0	368.0	368.0	50.0	368.0			50.0
02 TRAVEL	34.5	36.8			40.5	53.5	53.5	53.5		53.5			
03 CONTRACTUAL	84.1	84.5			92.1	173.6	173.6	173.6	50.0	173.6			50.0
04 COMMODITIES	5.9	6.5			7.1	8.7	8.7	8.7		8.7			
05 EQUIPMENT	.3	2.0				4.9	4.9	4.9		4.9			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													323.7
** TOTAL EXPEND	410.0	423.7			461.9	608.7	608.7	608.7	100.0	608.7			423.7
09 I-A TRANSFER	10.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	410.0	423.7			461.9	608.7	608.7	608.7	100.0	608.7			423.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	6.0			6.0	7.0	7.0	7.0	1.0	7.0			1.0
16 PART TIME	5.0	3.0			3.0	4.0	4.0	4.0		4.0			
17 TEMPORARY													
18 STAFF MONTHS	110.3	98.3			98.3	120.3	120.3	120.3	12.0	120.3			12.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK III	ANCHORAGE	TEMP	1	13.3		13.3		13.3		1		1		
2 CLERK IV	ANCHORAGE	TEMP	1	18.1		18.1		18.1		1		1		
** NEW POSITION TOTALS			2	31.4		31.4		31.4		2		2		

10-02-06-00-00 (02-94-9-03-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PUBLIC BROADCASTING COMMISSION
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$7,525.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-9.2	-9.1%	REDUCE TO FY 82 AUTHORIZED (9.2).
03 CONTRACTUAL	-65.6	-26.5%	REDUCE TO FY 82 AUTHORIZED (65.6).
04 COMMODITIES	-1.7	-8.5%	REDUCE TO FY 82 AUTHORIZED (1.7).
07 GRANTS, CLMS	-680.1	-9.9%	REDUCE TO FY 82 AUTHORIZED (680.1).
** TOTAL	-756.6	-10.1%	

HOUSE FIGURE \$6,769.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,525.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-40.0	-16.1%	REDUCE INFLATION OVER FY 82 (40.0).
04 COMMODITIES	-10.0	-49.8%	REDUCE COMMODITIES EXPENDITURES (10.0).
07 GRANTS, CLMS	-450.0	-6.6%	REDUCTION IN GRANTS INFLATION RATE (450.0).
** TOTAL	-500.0	-6.6%	

SENATE FIGURE \$7,025.8

10-02-06-00-00 (02-94-9-03-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: PUBLIC BROADCASTING COMMISSION
 SUB-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.	331.1	320.8			286.2	286.2	286.2	286.2	286.2	286.2			207.0
02 TRAVEL	55.0	91.8			101.0	101.0	101.0	101.0	91.8	101.0			50.5
03 CONTRACTUAL	331.8	182.3			247.9	247.9	207.9	247.9	182.3	207.9			109.0
04 COMMODITIES	5.4	18.4			20.1	20.1	10.1	20.1	18.4	10.1			9.2
05 EQUIPMENT	31.5	18.0			8.0	8.0	8.0	8.0	8.0	8.0			8.0
06 LANDS/BLDGS													
07 GRANTS, CLMS	3863.5	6182.5			6862.6	6862.6	6412.6	6862.6	6182.5	6412.6			6385.5
08 MISC.													
** TOTAL EXPEND	4618.3	6813.8			7525.8	7525.8	7025.8	7525.8	6769.2	7025.8			6769.2
09 I-A TRANSFER	2.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4618.3	6813.8			7525.8	7525.8	7025.8	7525.8	6769.2	7025.8			6769.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.0	8.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			72.0	72.0	72.0	72.0	72.0	72.0			72.0

10-02-09-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRALIZED SERVICES
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-09-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: CENTRALIZED SERVICES
 SUB-PROGRAM:

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE COMMISSIONER

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
COMMISSIONER'S OFFICE	-167.3		812.0	888.4	818.4	888.4	724.6	818.4		3444.7	2583.6
FISCAL/PERSONNEL	651.7		702.6	789.0	702.6	762.9	651.7	757.2			651.7
WORD PROCESSING CENTERS	860.1		1003.6	1121.2	1118.8	1126.5	847.3	1118.8			847.3
CENTREX	598.5		652.4	953.1	953.1	953.1	953.1	953.1			953.1
LABOR RELATIONS AGENCY	92.8		101.2	101.2	81.2	101.2		81.2			
EQUAL EMPLOYMENT OPPORTUNITY	492.7		533.2	721.3	508.2	533.2	492.7	508.2			492.7
OFFICE OF INFO MANAGEMENT	457.0		515.4	515.4	441.6	518.6	441.6	441.6			441.6
TELECOMMUNICATIONS SYSTEMS	19706.5		9820.8	9820.8	9299.5	9824.5	9543.1	9805.5			9543.1
TELECOMMUNICATIONS SERVICES	507.2		543.4	543.4	516.4	543.4	492.4	516.4			492.4
PRE-AUDIT	396.3		428.5	437.5	435.2	440.2	396.3	435.2			396.3
ACCOUNTING SERVICES	355.5		374.3	374.3	377.5	377.5	355.4	377.5		345.5	355.4
PAYROLL ACCOUNTING	581.8		625.6	650.6	646.0	656.0	578.3	646.0			578.3
ADMINISTRATION & SUPPORT	259.2		277.8	292.8	296.9	296.9	259.2	296.9			259.2
FINANCIAL SYSTEMS	1853.3		2172.6	2545.9	2351.3	2549.3	1852.7	2351.3			1852.7
PERSONNEL	3164.8		3298.8	3358.8	3163.6	3323.6	3159.6	3163.6			3159.6
LABOR RELATIONS	749.6		885.4	885.4	775.4	815.4	749.6	775.4		87.8	749.6
PURCHASING	1116.8		1162.7	1612.5	1357.8	1411.8	1090.5	1357.8			1090.5
PROPERTY MANAGEMENT	352.3		587.6	587.6	565.4	590.4	515.8	565.4			515.8
CENTRAL MAIL & SWITCHBOARD	552.0										
CENTRAL DUPLICATING AND MAIL	1424.1		2030.6	2030.6	1983.3	2033.3	1865.0	1983.3			1865.0
ARCHIVES	693.8		792.2	792.2	767.2	792.2	693.8	767.2			693.8
SURPLUS PROPERTY	163.5										
COMPUTING SERVICES	9984.6		10944.2	15349.5	13055.7	15371.1	10819.9	13055.7			12819.9
MANAGEMENT SERVICES	658.2		603.4	603.4	580.2	610.2	580.2	580.2			580.2
RETIREMENT & BENEFITS	4057.5		4386.1	4808.8	4678.5	4678.5	4530.0	4626.8		269.2	4530.0
LEASING & FACILITIES	22888.7		25662.1	30769.0	32519.0	30769.0	29763.4	32519.0			29763.4
EMPLOYEE HOUSING	1360.4		1509.0	1511.0	1511.0	1511.0	1360.4	1511.0			1360.4
** TOTAL	73811.6		70425.5	82063.7	79503.8	81478.2	72716.6	80012.7		4147.2	76575.6
** CHANGE VERSUS FY82 ATH				11.1%	7.7%	10.3%	-1.4%	8.4%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	17135.0		18658.6	20142.5	19616.8	19771.3	17920.0	19688.3		1991.3	17920.0
TRAVEL	758.0		784.8	832.0	799.3	809.9	723.5	795.4		93.0	723.5
CONTRACTUAL	34584.0		38803.1	48687.5	46769.7	48547.4	46285.5	47259.9		1887.0	46285.5
COMMODITIES	1446.5		1577.7	1643.0	1611.8	1625.2	1506.2	1613.8		46.2	1506.2
EQUIPMENT	256.0		130.8	221.2	168.7	186.9	78.3	150.8		34.7	78.3
LANDS/BLDGS	10102.0		10102.0	10102.0	10102.0	10102.0	10102.0	10102.0			10102.0
GRANTS, CLMS	127.7		368.5	435.5	435.5	435.5	435.5	402.5		95.0	435.5
MISC.	9402.4						-4334.4				-475.4
FUNDING SOURCE											
FED. RECEIPT										3.5	
GENERAL FUND	57460.5		52316.0	58406.7	58270.1	57929.1	54214.2	58797.7		4054.3	55630.6
PGM RECEIPTS	1872.8		1776.3	1805.4	1782.5	1782.5	1696.8	1697.0		70.0	1729.2
OTHER FUNDS	14478.3		16333.2	21851.6	19451.2	21766.6	16805.6	19518.0		19.4	19215.8

** GENERAL FUND CHANGE VS. FY82 ATH

1.6% 1.4% 0.8% -5.6% 2.3% -100.0%

POSITIONS

FULL TIME	470.0	472.0	509.0	496.0	500.0	489.0	497.0	46.0	488.0
PART TIME	21.0	21.0	21.0	21.0	21.0	21.0	21.0	1.0	21.0
TEMPORARY	8.0					4.0			4.0
STAFF MONTHS	5783.2	5834.6	6287.6	6147.6	6171.6	6037.6	6142.0		6025.6

10-02-09-01-00 (02-95-1-20-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE COMMISSIONER
 SUB-PROGRAM: COMMISSIONER'S OFFICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$888.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-64.2	-11.4%	REDUCE TO FY 82 AUTHORIZED (64.2).
02 TRAVEL	-22.5	-47.4%	REDUCE TO FY 82 AUTHORIZED (22.5).
03 CONTRACTUAL	-76.6	-28.2%	REDUCE TO FY 82 AUTHORIZED (76.6).
04 COMMODITIES	-0.5	-7.9%	REDUCE TO FY 82 AUTHORIZED (.5).
** TOTAL	-163.8	-18.4%	

HOUSE FIGURE \$724.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$888.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-70.0	-25.8%	REDUCE CONTRACTS (70.0).
** TOTAL	-70.0	-7.9%	

SENATE FIGURE \$818.4

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.

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.

10-02-09-01-00 (02-95-1-20-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE COMMISSIONER
 SUB-PROGRAM: COMMISSIONER'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.	326.1	498.6			547.0	562.8	562.8	562.8	498.6	562.8		1782.0	498.6
02 TRAVEL	67.1	25.0			27.5	47.5	47.5	47.5	25.0	47.5		88.2	25.0
03 CONTRACTUAL	313.7	195.2			231.2	271.8	201.8	271.8	195.2	201.8		1509.4	195.2
04 COMMODITIES	3.3	5.8			6.3	6.3	6.3	6.3	5.8	6.3		44.0	5.8
05 EQUIPMENT	9.6	12.6										21.1	
06 LANDS/BLDGS	365.0												
07 GRANTS, CLMS													
08 MISC.		-904.5											1859.0
** TOTAL EXPEND	1084.8	-167.3			812.0	888.4	818.4	888.4	724.6	818.4		3444.7	2583.6
09 I-A TRANSFER	139.2	66.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1084.8	64.6			812.0	888.4	818.4	888.4	724.6	818.4		3444.7	2141.0
13 PGM RECEIPTS		-51.7											32.4
14 OTHER FUNDS		-180.2											410.2
15 FULL TIME	6.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0		43.0	9.0
16 PART TIME												1.0	
17 TEMPORARY													
18 STAFF MONTHS	82.4	108.4			108.4	108.4	108.4	108.4	108.4	108.4			108.4

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

SPECIAL APPROPRIATIONS: HB 549 \$130.0

FISCAL NOTES: HB 648 \$2722.9, HB 313 \$418.2, SB 167 \$173.6

10-02-09-03-00 (02-95-1-22-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMIN. SERVICES
SUB-PROGRAM: FISCAL/PERSONNEL

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$762.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-95.3	-13.8%	REDUCE TO FY 82 AUTHORIZED (95.3).
02 TRAVEL	-1.1	-17.7%	REDUCE TO FY 82 AUTHORIZED (1.1).
03 CONTRACTUAL	-11.2	-22.4%	REDUCE TO FY 82 AUTHORIZED (11.2).
04 COMMODITIES	-3.6	-38.3%	REDUCE TO FY 82 AUTHORIZED (3.6).
** TOTAL	-111.2	-14.6%	

HOUSE FIGURE \$651.7

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$762.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-2.7	-5.4%	REDUCE CONTRACTS (2.7).
04 COMMODITIES	-3.0	-31.9%	REDUCE COMMODITIES (3.0).
** TOTAL	-5.7	-0.7%	

SENATE FIGURE \$757.2

NO NEW POSITIONS AUTHORIZED.

10-02-09-03-00 (02-95-1-22-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN. SERVICES
 SUB-PROGRAM: FISCAL/PERSONNEL

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.	500.0	594.8			633.7	716.2	639.4	690.1	594.8	690.1			594.8
02 TRAVEL	1.5	5.1			5.6	6.2	5.6	6.2	5.1	6.2			5.1
03 CONTRACTUAL	26.9	38.8			49.8	50.0	47.1	50.0	38.8	47.3			38.8
04 COMMODITIES	4.7	5.8			6.3	9.4	3.3	9.4	5.8	6.4			5.8
05 EQUIPMENT	3.0	7.2			7.2	7.2	7.2	7.2	7.2	7.2			7.2
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.5												
** TOTAL EXPEND	536.6	651.7			702.6	789.0	702.6	762.9	651.7	757.2			651.7
09 I-A TRANSFER	12.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	510.4	588.1			633.8	720.2	633.8	694.1	588.1	688.4			588.1
13 PGM RECEIPTS													
14 OTHER FUNDS	26.2	63.6			68.8	68.8	68.8	68.8	63.6	68.8			63.6
15 FULL TIME	15.0	19.0			19.0	20.0	19.0	20.0	19.0	20.0			19.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	181.6	221.6			221.6	241.6	221.6	233.6	221.6	240.0			221.6

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 ADMINISTRATIVE OFFICER III	JUNEAU	FULL	1	50.7	3.9	54.6		54.6						
** NEW POSITION TOTALS			1	50.7	3.9	54.6		54.6						

10-02-09-04-00 (02-95-1-22-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN SERVICES
 SUB-PROGRAM: WORD PROCESSING CENTERS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,126.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-261.4	-27.6%	REDUCE TO FY 82 AUTHORIZED (261.4).
02 TRAVEL	-0.9	-9.0%	REDUCE TO FY 82 AUTHORIZED (.9).
03 CONTRACTUAL	-14.4	-10.5%	REDUCE TO FY 82 AUTHORIZED (14.4).
04 COMMODITIES	-2.5	-8.2%	REDUCE TO FY 82 AUTHORIZED (2.5).
** TOTAL	-279.2	-24.8%	

HOUSE FIGURE \$847.3

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,126.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-5.2	-3.8%	REDUCE INFLATION ON CONTRACTS (5.2).
04 COMMODITIES	-2.5	-8.2%	REDUCE TO FY 82 LEVEL (2.5).
** TOTAL	-7.7	-0.7%	

SENATE FIGURE \$1,118.8

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRESPONDENCE SECRETARY II	ANCHORAGE	FULL	1	25.9			25.9
2 ADMINISTRATIVE SUPPORT SUPERVI	JUNEAU	FULL	1	31.5			31.5
3 ADMINISTRATIVE SUPPORT TECH II	JUNEAU	FULL	1	23.2			23.2
4 CORRESPONDENCE SECRETARY II	JUNEAU	FULL	1	25.9			25.9
** TOTALS			4	106.5			106.5

10-02-09-04-00 (02-95-1-22-02-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN SERVICES
 SUB-PROGRAM: WORD PROCESSING CENTERS

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.	603.6	687.1			825.6	943.2	948.5	948.5	687.1	948.5			687.1
02 TRAVEL	.5	9.1			10.0	10.0	10.0	10.0	9.1	10.0			9.1
03 CONTRACTUAL	153.2	123.1			137.5	137.5	132.3	137.5	123.1	132.3			123.1
04 COMMODITIES	14.2	28.0			30.5	30.5	28.0	30.5	28.0	28.0			28.0
05 EQUIPMENT	31.6	12.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	803.1	860.1			1003.6	1121.2	1118.8	1126.5	847.3	1118.8			847.3
09 I-A TRANSFER	11.1	11.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		542.2			663.3	663.3	658.8	666.5	529.4	658.8			529.4
13 PGM RECEIPTS													
14 OTHER FUNDS	803.1	317.9			340.3	457.9	460.0	460.0	317.9	460.0			317.9
15 FULL TIME	24.0	26.0			29.0	33.0	33.0	33.0	26.0	33.0			26.0
16 PART TIME													
17 TEMPORARY	4.0	4.0							4.0				4.0
18 STAFF MONTHS	300.5	324.5			362.5	410.5	410.5	410.5	324.5	410.5			324.5

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CORRESPONDENCE SECRETARY II	ANCHORAGE	FULL	1	25.9		25.9			25.9	1		1		
2 ADMINISTRATIVE SUPPORT SUPERVI	JUNEAU	FULL	1	31.5		31.5			31.5	1		1		
3 ADMINISTRATIVE SUPPORT TECH II	JUNEAU	FULL	1	23.2		23.2			23.2	1		1		
4 CORRESPONDENCE SECRETARY II	JUNEAU	FULL	1	25.9		25.9			25.9	1		1		
** NEW POSITION TOTALS			4	106.5		106.5			106.5	4		4		

10-02-09-05-00 (02-95-1-22-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN. SERVICES
SUB-PROGRAM: CENTREX

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-09-05-00 (02-95-1-22-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN. SERVICES
 SUB-PROGRAM: CENTREX

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	298.4	598.5			652.4	953.1	953.1	953.1	953.1	953.1			953.1
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	298.4	598.5			652.4	953.1	953.1	953.1	953.1	953.1			953.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		281.2			306.2								
13 PGM RECEIPTS													
14 OTHER FUNDS	298.4	317.3			346.2	953.1	953.1	953.1	953.1	953.1			953.1
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-09-15-00 (02-96-1-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMIN SERVICES
SUB-PROGRAM: LABOR RELATIONS AGENCY

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$101.2

OBJECT GROUP	VARIATION	
02 TRAVEL	-11.2	-100.0%
03 CONTRACTUAL	-88.8	-100.0%
04 COMMODITIES	-1.2	-100.0%
** TOTAL	-101.2	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DELETE COMPONENT FROM FY 83 BUDGET (11.2).
DELETE COMPONENT FROM FY 83 BUDGET (88.8).
DELETE COMPONENT FROM FY 83 BUDGET (1.2).

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$101.2

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-19.8	-22.3%
04 COMMODITIES	-0.2	-16.7%
** TOTAL	-20.0	-19.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCE PROFESSIONAL SERVICE CONTRACTS (19.8).
REDUCE OFFICE SUPPLIES (.2).

SENATE FIGURE \$81.2

10-02-09-15-00 (02-96-1-08-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN SERVICES
 SUB-PROGRAM: LABOR RELATIONS AGENCY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	11.8	10.2			11.2	11.2	11.2	11.2		11.2			
03 CONTRACTUAL	57.3	81.5			88.8	88.8	69.0	88.8		69.0			
04 COMMODITIES		1.1			1.2	1.2	1.0	1.2		1.0			
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	69.1	92.8			101.2	101.2	81.2	101.2		81.2			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	69.1	92.8			101.2	101.2	81.2	101.2		81.2			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-09-16-00 (02-96-1-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN SERVICES
 SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$533.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-9.8	-2.6%	REDUCE TO FY 82 AUTHORIZED (9.8).
02 TRAVEL	-2.0	-9.2%	REDUCE TO FY 82 AUTHORIZED (2.0).
03 CONTRACTUAL	-25.8	-21.2%	REDUCE TO FY 82 AUTHORIZED (25.8).
04 COMMODITIES	-0.3	-8.3%	REDUCE TO FY 82 AUTHORIZED (.3).
05 EQUIPMENT	-2.6	-100.0%	DENY EQUIPMENT (2.6).
** TOTAL	-40.5	-7.6%	

HOUSE FIGURE \$492.7

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$533.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-25.0	-20.5%	REDUCE CONTRACTS (25.0).
** TOTAL	-25.0	-4.7%	

SENATE FIGURE \$508.2

NO NEW POSITIONS AUTHORIZED.

10-02-09-16-00 (02-96-1-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN SERVICES
 SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

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.	312.9	373.7			383.5	547.7	383.5	383.5	373.7	383.5			373.7
02 TRAVEL	24.8	19.7			21.7	33.8	21.7	21.7	19.7	21.7			19.7
03 CONTRACTUAL	82.6	96.0	8.0		121.8	125.8	96.8	121.8	96.0	96.8			96.0
04 COMMODITIES	5.9	3.3			3.6	7.1	3.6	3.6	3.3	3.6			3.3
05 EQUIPMENT	21.5				2.6	6.9	2.6	2.6		2.6			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	447.7	492.7	8.0		533.2	721.3	508.2	533.2	492.7	508.2			492.7
09 I-A TRANSFER	41.3	28.7			48.0	49.6							
10 FED. RECEIPT			8.0										
11 G. F. MATCH													
12 GENERAL FUND	447.7	492.7			533.2	721.3	508.2	533.2	492.7	508.2			492.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	10.0	10.0			10.0	13.0	10.0	10.0	10.0	10.0			10.0
16 PART TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	130.8	123.9			124.0	160.0	124.0	124.0	126.0	124.0			126.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV HS SN FC FN
1 EQUAL EMPLOYMENT OFFICER II	AWA	FULL	1	35.8	12.1	47.9		47.9		
2 PERSONNEL TECHNICIAN II	AWA	FULL	1	31.5	2.5	34.0		34.0		
3 CLERK III	AWA	FULL	1	22.7	2.1	24.8		24.8		
** NEW POSITION TOTALS			3	90.0	16.7	106.7		106.7		

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

REVISED PROGRAMS: 82-107 \$8.0

10-02-09-17-00 (02-95-1-21-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: OFFICE OF INFO MANAGEMENT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$518.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-25.0	-7.5%	REDUCE TO FY 82 AUTHORIZED (25.0).
02 TRAVEL	-2.0	-9.1%	REDUCE TO FY 82 AUTHORIZED (2.0).
03 CONTRACTUAL	-34.1	-21.4%	REDUCE TO FY 82 AUTHORIZED (34.1).
04 COMMODITIES	-0.5	-9.1%	REDUCE TO FY 82 AUTHORIZED (.5).
08 MISC.	-15.4	100.0%	MISCELLANEOUS REDUCTION (15.4).
** TOTAL	-77.0	-14.8%	

HOUSE FIGURE \$441.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$518.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-77.0	-48.4%	REDUCE CONTRACTS (77.0).
** TOTAL	-77.0	-14.8%	

SENATE FIGURE \$441.6

10-02-09-17-00 (02-95-1-21-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: OFFICE OF INFO 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.	97.7	307.0			328.8	328.8	332.0	332.0	307.0	332.0			307.0
02 TRAVEL	16.6	20.0			22.0	22.0	22.0	22.0	20.0	22.0			20.0
03 CONTRACTUAL	33.2	125.0			159.1	159.1	82.1	159.1	125.0	82.1			125.0
04 COMMODITIES	5.3	5.0			5.5	5.5	5.5	5.5	5.0	5.5			5.0
05 EQUIPMENT	10.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-15.4				-15.4
** TOTAL EXPEND	163.5	457.0			515.4	515.4	441.6	518.6	441.6	441.6			441.6
09 I-A TRANSFER	14.3	.7											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	163.5	457.0			515.4	515.4	441.6	518.6	441.6	441.6			441.6
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			72.0	72.0	72.0	72.0	72.0	72.0			72.0

10-02-09-18-00 (02-94-9-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: TELECOMMUNICATIONS SYSTEMS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$9,824.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-247.9	-11.2%	REDUCE TO FY 82 AUTHORIZED (247.9).
02 TRAVEL	-15.7	-9.1%	REDUCE TO FY 82 AUTHORIZED (15.7).
04 COMMODITIES	-17.8	-8.3%	REDUCE TO FY 82 AUTHORIZED (17.8).
** TOTAL	-281.4	-2.9%	

HOUSE FIGURE \$9,543.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$9,824.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-19.0	-0.3%	REDUCE INFLATION ALLOWANCE ON CONTRACTUAL (19.0).
** TOTAL	-19.0	-0.2%	

SENATE FIGURE \$9,805.5

RESTORES \$506,000 OF ORIGINAL GOVERNOR'S REQUEST FOR FUNDS TO ADEQUATELY SUPPORT UNEXPECTED RATE
INCREASES BY RCA AMERICOM.

10-02-09-18-00 (02-94-9-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: TELECOMMUNICATIONS 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.	1346.5	1966.8			2211.0	2211.0	2214.7	2214.7	1966.8	2214.7			1966.8
02 TRAVEL	37.1	157.2			172.9	172.9	172.9	172.9	157.2	172.9			157.2
03 CONTRACTUAL	640.5	7828.5			7169.2	7169.2	6644.2	7169.2	7169.2	7150.2			7169.2
04 COMMODITIES	87.7	197.9			215.7	215.7	215.7	215.7	197.9	215.7			197.9
05 EQUIPMENT	6.6	61.0			52.0	52.0	52.0	52.0	52.0	52.0			52.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		9495.1											
** TOTAL EXPEND	2118.4	19706.5			9820.8	9820.8	9299.5	9824.5	9543.1	9805.5			9543.1
09 I-A TRANSFER	62.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1764.9	19353.0			9820.8	9820.8	9299.5	9824.5	9543.1	9805.5			9543.1
13 PGM RECEIPTS													
14 OTHER FUNDS	353.5	353.5											
15 FULL TIME	37.0	52.0			51.0	51.0	51.0	51.0	51.0	51.0			51.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	440.0	634.0			620.0	620.0	620.0	620.0	620.0	620.0			620.0

10-02-09-19-00 (02-94-9-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: TELECOMMUNICATIONS SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$543.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-35.5	-7.9%	REDUCE TO FY 82 AUTHORIZED (35.5).
02 TRAVEL	-2.9	-9.0%	REDUCE TO FY 82 AUTHORIZED (2.9).
03 CONTRACTUAL	-12.0	-24.9%	REDUCE TO FY 82 AUTHORIZED (12.0).
04 COMMODITIES	-0.6	-8.6%	REDUCE TO FY 82 AUTHORIZED (.6).
** TOTAL	-51.0	-9.4%	

HOUSE FIGURE \$492.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$543.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-15.0	-3.3%	INCREASE PERSONNEL SERVICE VACANCY (15.0).
02 TRAVEL	-5.0	-15.5%	REDUCE TRAVEL (5.0).
04 COMMODITIES	-4.0	-57.1%	REDUCE COMMODITIES (4.0).
05 EQUIPMENT	-3.0	-60.0%	REDUCE EQUIPMENT (3.0).
** TOTAL	-27.0	-5.0%	

SENATE FIGURE \$516.4

10-02-09-19-00 (02-94-9-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: TELECOMMUNICATIONS 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.		415.6			451.1	451.1	436.1	451.1	415.6	436.1			415.6
02 TRAVEL		29.3			32.2	32.2	27.2	32.2	29.3	27.2			29.3
03 CONTRACTUAL		36.1			48.1	48.1	48.1	48.1	36.1	48.1			36.1
04 COMMODITIES		6.4			7.0	7.0	3.0	7.0	6.4	3.0			6.4
05 EQUIPMENT		19.8			5.0	5.0	2.0	5.0	5.0	2.0			5.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		507.2			543.4	543.4	516.4	543.4	492.4	516.4			492.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		507.2			543.4	543.4	516.4	543.4	492.4	516.4			492.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		9.0			9.0	9.0	9.0	9.0	9.0	9.0			9.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		108.0			108.0	108.0	108.0	108.0	108.0	108.0			108.0

10-02-09-20-00 (02-95-4-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:36

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ACCOUNTING
SUB-PROGRAM: PRE-AUDIT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$440.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-38.7	-9.8%	REDUCE TO FY 82 AUTHORIZED (38.7).
03 CONTRACTUAL	-4.7	-11.0%	
05 EQUIPMENT	-0.5	-100.0%	DENY EQUIPMENT (.5).
** TOTAL	-43.9	-10.0%	

HOUSE FIGURE \$396.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$440.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-5.0	-1.3%	DISALLOW VACANCY INCREMENT (5.0).
** TOTAL	-5.0	-1.1%	

SENATE FIGURE \$435.2

10-02-09-20-00 (02-95-4-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:36

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: ACCOUNTING
 SUB-PROGRAM: PRE-AUDIT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	313.2	356.2			383.2	392.2	389.9	394.9	356.2	389.9			356.2
02 TRAVEL													
03 CONTRACTUAL	34.4	37.9			42.6	42.6	42.6	42.6	37.9	42.6			37.9
04 COMMODITIES	4.0	2.2			2.2	2.2	2.2	2.2	2.2	2.2			2.2
05 EQUIPMENT	1.0				.5	.5	.5	.5		.5			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	352.6	396.3			428.5	437.5	435.2	440.2	396.3	435.2			396.3
09 I-A TRANSFER	1.3	1.6			4.9	4.9	4.9	4.9	4.9	4.9			4.9
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	352.6	396.3			428.5	437.5	435.2	440.2	396.3	435.2			396.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0			12.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	133.0	145.0			145.0	146.0	146.0	146.0	144.0	146.0			144.0

10-02-09-21-00 (02-95-4-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ACCOUNTING
SUB-PROGRAM: ACCOUNTING SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$377.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-19.5	-5.4%	REDUCE TO FY 82 AUTHORIZED (19.5).
02 TRAVEL	-0.5	-8.8%	REDUCE TO FY 82 AUTHORIZED (.5).
03 CONTRACTUAL	-1.3	-25.0%	REDUCE TO FY 82 AUTHORIZED (1.3).
05 EQUIPMENT	-0.8	-100.0%	DENY EQUIPMENT (.8).
** TOTAL	-22.1	-5.9%	

HOUSE FIGURE \$355.4

* * * * SENATE ANALYSIS * * * *

10-02-09-21-00 (02-95-4-04-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: ACCOUNTING
 SUB-PROGRAM: ACCOUNTING 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.	283.3	344.8			361.1	361.1	364.3	364.3	344.8	364.3		72.9	344.8
02 TRAVEL	6.6	5.2			5.7	5.7	5.7	5.7	5.2	5.7			5.2
03 CONTRACTUAL	4.7	3.9			5.2	5.2	5.2	5.2	3.9	5.2		257.4	3.9
04 COMMODITIES	1.0	1.6			1.5	1.5	1.5	1.5	1.5	1.5		1.6	1.5
05 EQUIPMENT	.4				.8	.8	.8	.8		.8		13.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	296.0	355.5			374.3	374.3	377.5	377.5	355.4	377.5		345.5	355.4
09 I-A TRANSFER	2.7	1.3											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	296.0	355.5			374.3	374.3	377.5	377.5	355.4	377.5		345.5	355.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0		2.0	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	87.0	99.0			99.0	99.0	99.0	99.0	99.0	99.0			99.0

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

FISCAL NOTES: HB 156 \$345.5

10-02-09-22-00 (02-95-4-04-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ACCOUNTING
SUB-PROGRAM: PAYROLL ACCOUNTING

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$656.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-71.4	-11.9%	REDUCE TO FY 82 AUTHORIZED (71.4).
02 TRAVEL	-0.3	-8.8%	REDUCE TO FY 82 AUTHORIZED (.3).
03 CONTRACTUAL	-5.8	-11.8%	REDUCE TO FY 82 AUTHORIZED (5.8).
04 COMMODITIES	-0.2	-8.3%	REDUCE TO FY 82 AUTHORIZED (.2).
** TOTAL	-77.7	-11.8%	

HOUSE FIGURE \$578.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$656.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-10.0	-1.7%	REDUCE VACANCY INCREMENT (10.0).
** TOTAL	-10.0	-1.5%	

SENATE FIGURE \$646.0

10-02-09-22-00 (02-95-4-04-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: ACCOUNTING
 SUB-PROGRAM: PAYROLL ACCOUNTING

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.	528.0	529.2			570.2	595.2	590.6	600.6	529.2	590.6			529.2
02 TRAVEL	.7	3.1			3.4	3.4	3.4	3.4	3.1	3.4			3.1
03 CONTRACTUAL	49.9	43.2			49.0	49.0	49.0	49.0	43.2	49.0			43.2
04 COMMODITIES	1.4	2.2			2.4	2.4	2.4	2.4	2.2	2.4			2.2
05 EQUIPMENT	1.2	4.1			.6	.6	.6	.6	.6	.6			.6
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	581.2	581.8			625.6	650.6	646.0	656.0	578.3	646.0			578.3
09 I-A TRANSFER	19.8	8.1			10.9	10.9	10.9	10.9	10.9	10.9			10.9
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	581.2	581.8			625.6	650.6	646.0	656.0	578.3	646.0			578.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0			19.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	236.3	236.3			236.3	236.3	236.3	236.3	236.3	236.3			236.3

10-02-09-23-00 (02-95-4-04-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ACCOUNTING
SUB-PROGRAM: ADMINISTRATION & SUPPORT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$296.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-34.8	-12.9%	REDUCE TO FY 82 AUTHORIZED (34.8).
02 TRAVEL	-0.6	-9.5%	REDUCE TO FY 82 AUTHORIZED (.6).
03 CONTRACTUAL	-2.2	-11.3%	REDUCE TO FY 82 AUTHORIZED (2.2).
04 COMMODITIES	-0.1	-8.3%	REDUCE TO FY 82 AUTHORIZED (.1).
** TOTAL	-37.7	-12.7%	

HOUSE FIGURE \$259.2

* * * * SENATE ANALYSIS * * * *

10-02-09-23-00 (02-95-4-04-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ACCOUNTING
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

----- 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	235.2			250.9	265.9	270.0	270.0	235.2	270.0			235.2
02 TRAVEL	1.3	5.7			6.3	6.3	6.3	6.3	5.7	6.3			5.7
03 CONTRACTUAL	57.5	17.2			19.4	19.4	19.4	19.4	17.2	19.4			17.2
04 COMMODITIES	.5	1.1			1.2	1.2	1.2	1.2	1.1	1.2			1.1
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	306.4	259.2			277.8	292.8	296.9	296.9	259.2	296.9			259.2
09 I-A TRANSFER	53.0				15.5	15.5	15.5	15.5	15.5	15.5			15.5
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	306.4	259.2			277.8	292.8	296.9	296.9	259.2	296.9			259.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0			4.0
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	64.5	48.0			48.0	48.0	48.0	48.0	48.0	48.0			48.0

10-02-09-24-00 (02-95-4-04-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ACCOUNTING
 SUB-PROGRAM: FINANCIAL SYSTEMS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,549.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-116.2	-21.1%	REDUCE TO FY 82 AUTHORIZED (116.2).
02 TRAVEL	-0.5	-9.4%	REDUCE TO FY 82 AUTHORIZED (.5).
03 CONTRACTUAL	-578.7	-29.1%	REDUCE TO FY 82 AUTHORIZED (578.7).
05 EQUIPMENT	-1.2	-100.0%	DENY EQUIPMENT (1.2).
** TOTAL	-696.6	-27.3%	

HOUSE FIGURE \$1,852.7

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,549.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-38.0	-6.9%	DELETE DATA CONTROL SUPERVISOR (32.5), REDUCE VACANCY INCREMENT (5.5).
03 CONTRACTUAL	-160.0	-8.1%	REDUCE CONTRACTUAL (160.0).
** TOTAL	-198.0	-7.8%	

SENATE FIGURE \$2,351.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 DATA CONTROL SPECIALIST	JUNEAU	FULL	1	27.9		27.9	
** TOTALS			1	27.9		27.9	

10-02-09-24-00 (02-95-4-04-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ACCOUNTING
 SUB-PROGRAM: FINANCIAL SYSTEMS

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.	288.1	434.6			472.6	547.4	512.8	550.8	434.6	512.8			434.6
02 TRAVEL	.4	4.8			5.3	5.3	5.3	5.3	4.8	5.3			4.8
03 CONTRACTUAL	1050.7	1407.9			1689.3	1986.6	1826.6	1986.6	1407.9	1826.6			1407.9
04 COMMODITIES	7.1	6.0			5.4	5.4	5.4	5.4	5.4	5.4			5.4
05 EQUIPMENT	3.9					1.2	1.2	1.2		1.2			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1350.2	1853.3			2172.6	2545.9	2351.3	2549.3	1852.7	2351.3			1852.7
09 I-A TRANSFER	4.6	1275.7			1429.5	1726.8	1726.8	1726.8	1275.7	1726.8			1275.7
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1350.2	1853.3			2172.6	2545.9	2351.3	2549.3	1852.7	2351.3			1852.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	10.0	10.0			10.0	12.0	11.0	12.0	10.0	11.0			10.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	120.0			120.0	144.0	132.0	144.0	120.0	132.0			120.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DATA CONTROL SUPERVISOR	JUNEAU	FULL	1	31.9	.6	32.5		32.5		1				
2 DATA CONTROL SPECIALIST	JUNEAU	FULL	1	27.9	.6	28.5		28.5		1		1		
** NEW POSITION TOTALS			2	59.8	1.2	61.0		61.0		2		1		

10-02-09-25-00 (02-95-2-24-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PERSONNEL & LABOR RELATIONS SV
SUB-PROGRAM: PERSONNEL

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,323.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-12.7	-0.6%	REDUCE TO FY 82 AUTHORIZED (12.7).
02 TRAVEL	-7.4	-9.1%	REDUCE TO FY 82 AUTHORIZED (7.4).
03 CONTRACTUAL	-110.4	-11.0%	REDUCE TO FY 82 AUTHORIZED (110.4).
04 COMMODITIES	-33.5	-46.2%	REDUCE TO FY 82 AUTHORIZED (33.5).
** TOTAL	-164.0	-4.9%	

HOUSE FIGURE \$3,159.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,323.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-160.0	-15.9%	REDUCE CONTRACTS (160.0).
** TOTAL	-160.0	-4.8%	

SENATE FIGURE \$3,163.6

10-02-09-25-00 (02-95-2-24-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERSONNEL & LABOR RELATIONS SV
 SUB-PROGRAM: PERSONNEL

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.	1790.0	2152.9			2200.8	2200.8	2165.6	2165.6	2152.9	2165.6			2152.9
02 TRAVEL	23.5	74.1			81.5	81.5	81.5	81.5	74.1	81.5			74.1
03 CONTRACTUAL	662.9	893.6			974.0	1004.0	844.0	1004.0	893.6	844.0			893.6
04 COMMODITIES	16.2	39.0			42.5	72.5	72.5	72.5	39.0	72.5			39.0
05 EQUIPMENT	1.4	5.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2494.0	3164.8			3298.8	3358.8	3163.6	3323.6	3159.6	3163.6			3159.6
09 I-A TRANSFER	162.3	332.0			803.4	863.4	863.4	863.4	863.4	863.4			863.4
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2494.0	3164.8			3298.8	3298.8	3103.6	3263.6	3099.6	3103.6			3099.6
13 PGM RECEIPTS													
14 OTHER FUNDS						60.0	60.0	60.0	60.0	60.0			60.0
15 FULL TIME	58.0	61.0			61.0	61.0	61.0	61.0	61.0	61.0			61.0
16 PART TIME	13.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0			11.0
17 TEMPORARY		4.0											
18 STAFF MONTHS	763.2	811.2			787.2	787.2	787.2	787.2	787.2	787.2			787.2

10-02-09-26-00 (02-95-2-26-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: PERSONNEL & LABOR RELATIONS
SUB-PROGRAM: LABOR RELATIONS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$815.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-47.9	-7.7%	REDUCE TO FY 82 AUTHORIZED (47.9).
02 TRAVEL	-3.2	-9.1%	REDUCE TO FY 82 AUTHORIZED (3.2).
03 CONTRACTUAL	-14.5	-9.2%	REDUCE TO FY 82 AUTHORIZED (14.5).
04 COMMODITIES	-0.2	-10.5%	REDUCE TO FY 82 AUTHORIZED (.2).
** TOTAL	-65.8	-8.1%	

HOUSE FIGURE \$749.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$815.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-5.0	-14.2%	REDUCE TRAVEL (5.0).
03 CONTRACTUAL	-35.0	-22.1%	REDUCE PROFESSIONAL SERVICE CONTRACTS (35.0).
** TOTAL	-40.0	-4.9%	

SENATE FIGURE \$775.4

10-02-09-26-00 (02-95-2-26-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERSONNEL & LABOR RELATIONS
 SUB-PROGRAM: LABOR RELATIONS

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.	548.0	572.1			628.3	628.3	620.0	620.0	572.1	620.0		42.2	572.1
02 TRAVEL	30.6	32.1			41.3	41.3	30.3	35.3	32.1	30.3		4.8	32.1
03 CONTRACTUAL	180.8	143.7			211.4	211.4	123.2	158.2	143.7	123.2		40.2	143.7
04 COMMODITIES	1.4	1.7			4.4	4.4	1.9	1.9	1.7	1.9		.6	1.7
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	761.8	749.6			885.4	885.4	775.4	815.4	749.6	775.4		87.8	749.6
09 I-A TRANSFER	90.1	1.1			2.7	2.7	2.7	2.7	1.1	2.7			1.1
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	761.8	749.6			885.4	885.4	775.4	815.4	749.6	775.4		87.8	749.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	14.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0		1.0	12.0
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	173.0	149.0			149.0	149.0	149.0	149.0	149.0	149.0			149.0

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

FISCAL NOTES: SB 193 \$71.8, SB 668 \$16.0

10-02-09-27-00 (02-95-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: PURCHASING

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,411.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-231.0	-23.6%	REDUCE TO FY 83 CONTINUATION (158.8). DELETE FY 83 PAY INCREASE (72.2).
02 TRAVEL	-6.0	-20.4%	REDUCE TO FY 83 CONTINUATION (6.0).
03 CONTRACTUAL	-44.6	-12.5%	REDUCE TO FY 83 CONTINUATION (44.6).
04 COMMODITIES	-2.7	-26.2%	REDUCE TO FY 83 CONTINUATION (2.7).
05 EQUIPMENT	-37.0	-100.0%	DENY NEW EQUIPMENT (37.0).
** TOTAL	-321.3	-22.8%	

HOUSE FIGURE \$1,090.5

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,411.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-35.8	-3.7%	DENY PURCHASING AGENT I (35.8).
03 CONTRACTUAL	-2.4	-0.7%	CONTRACTS FOR NEW POSITION (2.4).
04 COMMODITIES	-0.6	-5.8%	REDUCE COMMODITIES (0.6).
05 EQUIPMENT	-15.2	-41.1%	REDUCE NEW OFFICE AND HOUSEHOLD EQUIPMENT (15.2).
** TOTAL	-54.0	-3.8%	

SENATE FIGURE \$1,357.8

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PURCHASING AGENT II	JUNEAU	FULL	1	41.0		41.0	
2 PURCHASING AGENT II	JUNEAU	FULL	1	41.0		41.0	
** TOTALS			2	82.0		82.0	

10-02-09-27-00 (02-95-5-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: PURCHASING

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.	792.9	806.8			819.7	1060.5	942.7	978.5	747.5	942.7			747.5
02 TRAVEL	20.7	21.3			23.4	33.4	29.4	29.4	23.4	29.4			23.4
03 CONTRACTUAL	333.1	281.7			312.0	439.5	354.2	356.6	312.0	354.2			312.0
04 COMMODITIES	9.8	7.0			7.6	12.1	9.7	10.3	7.6	9.7			7.6
05 EQUIPMENT	2.2					67.0	21.8	37.0		21.8			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1158.7	1116.8			1162.7	1612.5	1357.8	1411.8	1090.5	1357.8			1090.5
09 I-A TRANSFER	206.8	116.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1158.7	1116.8			1162.7	1612.5	1357.8	1411.8	1090.5	1357.8			1090.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	27.0	19.0			16.0	22.0	18.0	20.0	19.0	18.0			18.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	324.0	228.0			192.0	264.0	240.0	240.0	228.0	216.0			216.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH COST	TOT. COST	FED. FUND	GEN. FUND	OTH. FUND	GV	HS	SN	FC	FN
1 PURCHASING AGENT II	JUNEAU	FULL	1	41.0	9.3	50.3		50.3		1		1		
2 PURCHASING AGENT II	JUNEAU	FULL	1	41.0	9.3	50.3		50.3		1		1		
3 PURCHASING AGENT II	ANCHORAGE	FULL	1	41.0	19.5	60.5		60.5		1				
4 PURCHASING AGENT II	ANCHORAGE	FULL	1	41.0	19.5	60.5		60.5						
5 PURCHASING AGENT II	ANCHORAGE	FULL	1	41.0	19.5	60.5		60.5						
6 PURCHASING AGENT I	ANCHORAGE	FULL	1	35.8	12.0	47.8		47.8		1				
** NEW POSITION TOTALS:			6	240.8	89.1	329.9		329.9		4		2		

10-02-09-28-00 (02-95-5-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: PROPERTY MANAGEMENT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$590.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-37.7	-10.7%	REDUCE TO FY 82 AUTHORIZED (37.7).
02 TRAVEL	-0.9	-9.0%	REDUCE TO FY 82 AUTHORIZED (.9).
03 CONTRACTUAL	-34.9	-16.3%	REDUCE TO FY 82 AUTHORIZED (34.9).
04 COMMODITIES	-1.1	-8.1%	REDUCE TO FY 82 AUTHORIZED (1.1).
** TOTAL	-74.6	-12.6%	

HOUSE FIGURE \$515.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$590.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-25.0	-11.7%	REDUCE CONTRACTS (25.0).
** TOTAL	-25.0	-4.2%	

SENATE FIGURE \$565.4

10-02-09-28-00 (02-95-5-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: PROPERTY 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.	168.8	175.7			350.0	350.0	352.8	352.8	315.1	352.8			315.1
02 TRAVEL	10.3	8.4			10.0	10.0	10.0	10.0	9.1	10.0			9.1
03 CONTRACTUAL	129.6	166.7			214.0	214.0	189.0	214.0	179.1	189.0			179.1
04 COMMODITIES	1.4	1.5			13.6	13.6	13.6	13.6	12.5	13.6			12.5
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	310.7	352.3			587.6	587.6	565.4	590.4	515.8	565.4			515.8
09 I-A TRANSFER	10.6	110.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	244.4	279.6			318.5	318.5	296.3	321.3	279.6	296.3			279.6
13 PGM RECEIPTS	66.3	72.7											
14 OTHER FUNDS					269.1	269.1	269.1	269.1	236.2	269.1			236.2
15 FULL TIME	5.0	5.0			9.0	9.0	9.0	9.0	9.0	9.0			9.0
16 PART TIME					2.0	2.0	2.0	2.0	2.0	2.0			2.0
17 TEMPORARY													
18 STAFF MONTHS	60.3	60.3			118.3	118.3	118.3	118.3	118.3	118.3			118.3

10-02-09-29-00 (02-95-5-03-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-09-29-00 (02-95-5-03-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

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

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.	155.1	203.6											
02 TRAVEL													
03 CONTRACTUAL	246.2	307.8											
04 COMMODITIES	2.1	1.7											
05 EQUIPMENT	11.3	38.9											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	414.7	552.0											
09 I-A TRANSFER	53.0	33.6											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	414.7	552.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.0	9.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.5	108.5											

10-02-09-30-00 (02-95-5-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: GENERAL SERVICES
SUB-PROGRAM: CENTRAL DUPLICATING AND MAIL

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,033.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-80.3	-7.9%	REDUCE TO FY 82 AUTHORIZED (80.3).
02 TRAVEL	-0.3	-9.7%	REDUCE TO FY 82 AUTHORIZED (.3).
03 CONTRACTUAL	-48.2	-8.9%	REDUCE TO FY 82 AUTHORIZED (48.2).
04 COMMODITIES	-39.5	-8.3%	REDUCE TO FY 82 AUTHORIZED (39.5).
** TOTAL	-168.3	-8.3%	

HOUSE FIGURE \$1,865.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,033.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-50.0	-9.3%	REDUCE CONTRACTS (50.0).
** TOTAL	-50.0	-2.5%	

SENATE FIGURE \$1,983.3

10-02-09-30-00 (02-95-5-03-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: CENTRAL DUPLICATING AND MAIL

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.	739.9	729.4			1010.6	1010.6	1013.3	1013.3	933.0	1013.3			933.0
02 TRAVEL	3.2	2.8			3.1	3.1	3.1	3.1	2.8	3.1			2.8
03 CONTRACTUAL	281.7	183.1			539.1	539.1	489.1	539.1	490.9	489.1			490.9
04 COMMODITIES	375.0	436.6			477.8	477.8	477.8	477.8	438.3	477.8			438.3
05 EQUIPMENT	112.3	72.2											
06 LANDS/BLDGS	106.9												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1619.0	1424.1			2030.6	2030.6	1983.3	2033.3	1865.0	1983.3			1865.0
09 I-A TRANSFER	3.9	.9			41.5	41.5	41.5	41.5	41.5	41.5			41.5
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					561.2	561.2	511.8	561.8	513.1	511.8			513.1
13 PGM RECEIPTS													
14 OTHER FUNDS	1619.0	1424.1			1469.4	1469.4	1471.5	1471.5	1351.9	1471.5			1351.9
15 FULL TIME	25.0	25.0			34.0	34.0	34.0	34.0	34.0	34.0			34.0
16 PART TIME		3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS	300.0	328.8			436.9	436.9	436.9	436.9	436.9	436.9			436.9

10-02-09-31-00 (02-95-5-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: GENERAL SERVICES
SUB-PROGRAM: ARCHIVES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$792.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-38.7	-8.2%	REDUCE TO FY 82 AUTHORIZED (38.7).
02 TRAVEL	-0.4	-10.3%	REDUCE TO FY 82 AUTHORIZED (.4).
03 CONTRACTUAL	-22.6	-8.9%	REDUCE TO FY 82 AUTHORIZED (22.6).
04 COMMODITIES	-2.4	-8.4%	REDUCE TO FY 82 AUTHORIZED (2.4).
05 EQUIPMENT	-34.3	-100.0%	DENY NEW EQUIPMENT (34.3).
** TOTAL	-98.4	-12.4%	

HOUSE FIGURE \$693.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$792.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-25.0	-9.9%	REDUCE INFLATION ON CONTRACTS (25.0).
** TOTAL	-25.0	-3.2%	

SENATE FIGURE \$767.2

10-02-09-31-00 (02-95-5-03-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: ARCHIVES

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.	429.8	433.9			472.6	472.6	472.6	472.6	433.9	472.6			433.9
02 TRAVEL	20.3	3.5			3.9	3.9	3.9	3.9	3.5	3.9			3.5
03 CONTRACTUAL	238.3	230.1			252.7	252.7	227.7	252.7	230.1	227.7			230.1
04 COMMODITIES	27.2	26.3			28.7	28.7	28.7	28.7	26.3	28.7			26.3
05 EQUIPMENT	66.1				34.3	34.3	34.3	34.3		34.3			
06 LANDS/BLDGS	103.9												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	885.6	693.8			792.2	792.2	767.2	792.2	693.8	767.2			693.8
09 I-A TRANSFER	119.7	83.6			90.8	90.8	90.8	90.8	83.6	90.8			83.6
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	785.6	689.7			788.1	788.1	763.1	788.1	689.7	763.1			689.7
13 PGM RECEIPTS		4.1			4.1	4.1	4.1	4.1	4.1	4.1			4.1
14 OTHER FUNDS	100.0												
15 FULL TIME	14.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0			13.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	156.0			156.0	156.0	156.0	156.0	156.0	156.0			156.0

10-02-09-32-00 (02-95-5-03-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
SUB-PROGRAM: SURPLUS PROPERTY

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-02-09-32-00 (02-95-5-03-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: SURPLUS PROPERTY

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.	122.8	139.4											
02 TRAVEL		.7											
03 CONTRACTUAL	9.4	12.4											
04 COMMODITIES	7.5	11.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	139.7	163.5											
09 I-A TRANSFER	1.8	1.4											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	139.7	163.5											
15 FULL TIME	4.0	4.0											
16 PART TIME	2.0	2.0											
17 TEMPORARY													
18 STAFF MONTHS	58.0	58.0											

10-02-09-33-00 (02-95-6-02-08-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: COMPUTING SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$15,371.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-234.5	-6.2%	DELETE FY 83 PAY INCREASE (234.5).
08 MISC.	-4316.7	100.0%	REDUCE UNALLOCATED GROWTH FACTOR (4316.7).
** TOTAL	-4551.2	-29.6%	

HOUSE FIGURE \$10,819.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	46.8			46.8
2 SYSTEMS PROGRAMMER II	ANCHORAGE	PART	1	46.8			46.8
3 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	46.8			46.8
4 SYSTEMS PROGRAMMER II	ANCHORAGE	PART	1	46.8			46.8
5 SYSTEMS ANALYST II	ANCHORAGE	PART	1	46.8			46.8
6 EDP PROGRAMMER III	ANCHORAGE	PART	1	38.2			38.2
7 DATA PROCESSING EQUIPMENT OP I	ANCHORAGE	PART	1	31.5			31.5
8 DP EQUIPMENT OPERATOR II	ANCHORAGE	PART	1	31.5			31.5
9 DP EQUIPMENT OPERATOR II	ANCHORAGE	PART	1	31.5			31.5
10 DP EQUIPMENT OPERATOR II	ANCHORAGE	PART	1	31.5			31.5
11 DATA CONTROL CLERK II	ANCHORAGE	PART	1	27.3			27.3
12 DATA CONTROL CLERK II	ANCHORAGE	PART	1	27.3			27.3
13 ACCOUNTANT II	JUNEAU	PART	1	35.8			35.8
14 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5			24.5
15 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5			24.5
16 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5			24.5
17 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5			24.5
18 ADMINISTRATIVE ASSISTANT I	JUNEAU	PART	1	28.8			28.8
** TOTALS			18	615.4			615.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$15,371.1

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-2315.4 -21.2%	REDUCED TO CORRESPOND TO CHARGE BACK BUDGETED BY USERS (2315.4).
** TOTAL	-2315.4 -15.1%	
SENATE FIGURE \$13,055.7		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	46.8			46.8
2 SYSTEMS PROGRAMMER II	ANCHORAGE	PART	1	46.8			46.8
3 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	46.8			46.8
4 SYSTEMS PROGRAMMER II	ANCHORAGE	PART	1	46.8			46.8
5 SYSTEMS ANALYST II	ANCHORAGE	PART	1	46.8			46.8
6 EDP PROGRAMMER III	ANCHORAGE	PART	1	38.2			38.2
7 DATA PROCESSING EQUIPMENT OP I	ANCHORAGE	PART	1	31.5			31.5
8 DP EQUIPMENT OPERATOR II	ANCHORAGE	PART	1	31.5			31.5
9 DP EQUIPMENT OPERATOR II	ANCHORAGE	PART	1	31.5			31.5
10 DP EQUIPMENT OPERATOR II	ANCHORAGE	PART	1	31.5			31.5
11 DATA CONTROL CLERK II	ANCHORAGE	PART	1	27.3			27.3
12 DATA CONTROL CLERK II	ANCHORAGE	PART	1	27.3			27.3
13 ACCOUNTANT II	JUNEAU	PART	1	35.8			35.8
14 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5			24.5
15 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5			24.5
16 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5			24.5
17 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5			24.5
18 ADMINISTRATIVE ASSISTANT I	JUNEAU	PART	1	28.8			28.8
** TOTALS			18	615.4			615.4

10-02-09-33-00 (02-95-6-02-08-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: DATA PROCESSING
SUB-PROGRAM: COMPUTING 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.	1910.8	2767.8			3292.4	3745.0	3766.6	3766.6	3532.1	3766.6			3532.1
02 TRAVEL	63.2	182.2			145.4	145.4	145.4	145.4	145.4	145.4			145.4
03 CONTRACTUAL	5683.8	5943.2			6952.3	10905.0	8589.6	10905.0	10905.0	8589.6			10905.0
04 COMMODITIES	416.2	508.3			554.1	554.1	554.1	554.1	554.1	554.1			554.1
05 EQUIPMENT	62.7	12.1											
06 LANDS/BLDGS	154.6												
07 GRANTS, CLMS													
08 MISC.		571.0							-4316.7				-2316.7
** TOTAL EXPEND	8291.3	9984.6			10944.2	15349.5	13055.7	15371.1	10819.9	13055.7			12819.9
09 I-A TRANSFER	295.3				105.8	105.8	105.8	105.8	105.8	105.8			105.8
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	255.2	571.0											
13 PGM RECEIPTS													
14 OTHER FUNDS	8036.1	9413.6			10944.2	15349.5	13055.7	15371.1	10819.9	13055.7			12819.9
15 FULL TIME	57.0	75.0			81.0	93.0	93.0	93.0	93.0	93.0			93.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	691.6	871.6			995.3	1139.3	1139.3	1139.3	1139.3	1139.3			1139.3

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	46.8		46.8			46.8	1	1	1		1
2 SYSTEMS PROGRAMMER II	ANCHORAGE	PART	1	46.8		46.8			46.8	1	1	1		1
3 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	46.8		46.8			46.8	1	1	1		1
4 SYSTEMS PROGRAMMER II	ANCHORAGE	PART	1	46.8		46.8			46.8	1	1	1		1
5 SYSTEMS ANALYST II	ANCHORAGE	PART	1	46.8		46.8			46.8	1	1	1		1
6 EDP PROGRAMMER III	ANCHORAGE	PART	1	38.2		38.2			38.2	1	1	1		1
7 DATA PROCESSING EQUIPMENT OP I	ANCHORAGE	PART	1	31.5		31.5			31.5	1	1	1		1
8 DP EQUIPMENT OPERATOR II	ANCHORAGE	PART	1	31.5		31.5			31.5	1	1	1		1
9 DP EQUIPMENT OPERATOR II	ANCHORAGE	PART	1	31.5		31.5			31.5	1	1	1		1
10 DP EQUIPMENT OPERATOR II	ANCHORAGE	PART	1	31.5		31.5			31.5	1	1	1		1
11 DATA CONTROL CLERK II	ANCHORAGE	PART	1	27.3		27.3			27.3	1	1	1		1
12 DATA CONTROL CLERK II	ANCHORAGE	PART	1	27.3		27.3			27.3	1	1	1		1
13 ACCOUNTANT II	JUNEAU	PART	1	35.8		35.8			35.8	1	1	1		2
14 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5		24.5			24.5	1	1	1		3
15 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5		24.5			24.5	1	1	1		3
16 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5		24.5			24.5	1	1	1		3
17 DATA ENTRY CLERK II	ANCHORAGE	PART	1	24.5		24.5			24.5	1	1	1		3
18 ADMINISTRATIVE ASSISTANT I	JUNEAU	PART	1	28.8		28.8			28.8	1	1	1		4
** NEW POSITION TOTALS				18	615.4	615.4			615.4	18	18	18		

FOOTNOTES

- 1 THESE POSITIONS PREVIOUSLY ESTABLISHED BY RP 82-65X. REQUESTED AS INCREMENT IN FY83.
- 2 THIS POSITION PREVIOUSLY ESTABLISHED BY RP 82-11X. FUNDED IN FY83 CONTINUATION.
- 3 THESE POSITIONS PREVIOUSLY ESTABLISHED BY RP 82-10X. FUNDED IN FY83 CONTINUATION.
- 4 THIS POSITION PREVIOUSLY ESTABLISHED BY RP 82-38X. FUNDED IN FY83 CONTINUATION.

10-02-09-34-00 (02-95-6-02-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: DATA PROCESSING
SUB-PROGRAM: MANAGEMENT SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$610.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-27.7	-6.2%	DELETE FY 83 PAY INCREASE (27.7).
08 MISC.	-2.3	100.0%	MISCELLANEOUS REDUCTION (2.3).
** TOTAL	-30.0	-4.9%	

HOUSE FIGURE \$580.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$610.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-30.0	-23.3%	REDUCE CONTRACTS (30.0).
** TOTAL	-30.0	-4.9%	

SENATE FIGURE \$580.2

10-02-09-34-00 (02-95-6-02-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: DATA PROCESSING
SUB-PROGRAM: MANAGEMENT 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.	537.2	524.5			441.4	441.4	448.2	448.2	420.5	448.2			420.5
02 TRAVEL	21.4	24.7			27.1	27.1	27.1	27.1	27.1	27.1			27.1
03 CONTRACTUAL	76.8	103.4			128.8	128.8	98.8	128.8	128.8	98.8			128.8
04 COMMODITIES	1.5	5.6			6.1	6.1	6.1	6.1	6.1	6.1			6.1
05 EQUIPMENT	1.3												
06 LANDS/BLDGS	11.1												
07 GRANTS, CLMS													
08 MISC.									-2.3				-2.3
** TOTAL EXPEND	649.3	658.2			603.4	603.4	580.2	610.2	580.2	580.2			580.2
09 I-A TRANSFER	36.5	34.3			106.7	106.7	106.7	106.7	106.7	106.7			106.7
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	611.5	658.2			603.4	603.4	580.2	610.2	580.2	580.2			580.2
13 PGM RECEIPTS													
14 OTHER FUNDS	37.8												
15 FULL TIME	16.0	10.0			7.0	7.0	7.0	7.0	7.0	7.0			7.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	189.0	120.0			84.0	84.0	84.0	84.0	84.0	84.0			84.0

10-02-09-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT & BENEFITS
 SUB-PROGRAM: RETIREMENT & BENEFITS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,678.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-109.0	-5.5%	DENY NEW POSITIONS 8 & 9 (69.6), APPROVE NEW POSITIONS 1 & 2 90.4. DELETE FY 83 PAY INCREASE (129.8).
02 TRAVEL	-4.5	-5.1%	DENY TRAVEL RELATED TO POSITIONS 8 & 9 (4.5).
03 CONTRACTUAL	-16.0	-0.7%	DENY CONTRACTUAL SERVICES RELATED TO POSITIONS 8 & 9 (16.0).
04 COMMODITIES	-1.1	-3.7%	DENY COMMODITIES RELATED TO POSITIONS 8 & 9 (6.1), APPROVE #1 & 2 COMMODITIES 5.0.
05 EQUIPMENT	-17.9	-81.0%	DENY EQUIPMENT FOR NEW FIELD OFFICE (17.9).
** TOTAL	-148.5	-3.2%	

HOUSE FIGURE \$4,530.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.7			46.6
2 EDP PROGRAMMER IV	JUNEAU	FULL	1	43.7			43.7
5 ACCOUNTING CLERK III	JUNEAU	FULL	1	25.8			25.8
6 RETIREMENT & BENEFIT TECH I/II	JUNEAU	FULL	1	28.7			28.7
7 CLERK III	JUNEAU	FULL	1	23.2			23.2
** TOTALS			5	168.1			168.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,678.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	20.8	1.1%	DENY NEW POSITIONS 8 & 9 (69.6), APPROVE NEW POSITIONS 1 & 2, 90.4.
02 TRAVEL	-4.5	-5.1%	DENY TRAVEL FOR NEW POSITIONS 8 & 9 (4.5).
03 CONTRACTUAL	-16.0	-0.7%	DENY CONTRACTUAL FOR NEW POSITIONS 8 & 9 (16.0).
04 COMMODITIES	-1.1	-3.7%	DENY COMMODITIES FOR NEW POSITIONS 8 & 9 (6.1), APPROVE FOR NEW POSITIONS 1 & 2, 5.0.
05 EQUIPMENT	-17.9	-81.0%	DENY EQUIPMENT FOR NEW FIELD OFFICE (17.9).
07 GRANTS, CLMS	-33.0	-7.6%	REDUCE GRANTS (33.0).
** TOTAL	-51.7	-1.1%	

SENATE FIGURE \$4,626.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.7			46.6
2 EDP PROGRAMMER IV	JUNEAU	FULL	1	43.7			43.7
5 ACCOUNTING CLERK III	JUNEAU	FULL	1	25.8			25.8
6 RETIREMENT & BENEFIT TECH I/II	JUNEAU	FULL	1	28.7			28.7
7 CLERK III	JUNEAU	FULL	1	23.2			23.2
** TOTALS			5	168.1			168.0

DECREASE OF \$51,700 IN THE ALLOCATION FOR RETIREMENT & BENEFITS COMPONENT REPRESENTS CORRECTION TO GOVERNOR'S ORIGINAL BUDGET AS PROPOSED.

10-02-09-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT & BENEFITS
 SUB-PROGRAM: RETIREMENT & BENEFITS

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	(11) F.C.C.		
01 PERS. SERV.	1405.8	1661.8			1798.9	2085.5	1965.2	1965.2	1856.2	1986.0		94.2	1856.2
02 TRAVEL	39.1	75.7			83.3	87.8	87.8	87.8	83.3	83.3			83.3
03 CONTRACTUAL	1148.2	1935.5			2115.7	2138.2	2138.2	2138.2	2122.2	2122.2		80.0	2122.2
04 COMMODITIES	9.7	14.2			15.5	39.7	29.7	29.7	28.6	28.6			28.6
05 EQUIPMENT	16.2	1.8			4.2	22.1	22.1	22.1	4.2	4.2			4.2
06 LANDS/BLDGS	44.3												
07 GRANTS, CLMS	118.2	127.7			368.5	435.5	435.5	435.5	435.5	402.5		95.0	435.5
08 MISC.	6.0	240.8											
** TOTAL EXPEND	2787.5	4057.5			4386.1	4808.8	4678.5	4678.5	4530.0	4626.8		269.2	4530.0
09 I-A TRANSFER	629.0	1440.0			1465.1	1465.1	1465.1	1465.1		1465.1			
10 FED. RECEIPT												3.5	
11 G. F. MATCH													
12 GENERAL FUND	284.2	407.3			592.5	659.5	662.9	662.9	636.8	629.9		176.3	636.8
13 PGM RECEIPTS	641.4	1045.2			898.4	925.5	902.6	902.6	890.2	817.1		70.0	890.2
14 OTHER FUNDS	1861.9	2605.0			2895.2	3223.8	3113.0	3113.0	3003.0	3179.8		19.4	3003.0
15 FULL TIME	48.0	48.0			48.0	57.0	53.0	53.0	53.0	53.0			53.0
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	591.1	591.1			591.1	699.1	651.1	651.1	651.1	651.1			651.1

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 SYSTEMS ANALYST II	JUNEAU	FULL	1	46.7	2.5	49.2			49.2			1	1	
2 EDP PROGRAMMER IV	JUNEAU	FULL	1	43.7	2.5	46.2			46.2			1	1	
3 DATA ENTRY CLERK II	JUNEAU	FULL	1	24.5	2.5	27.0			27.0					
4 DATA ENTRY CLERK II	JUNEAU	FULL	1	24.5	2.5	27.0			27.0					
5 ACCOUNTING CLERK III	JUNEAU	FULL	1	25.8	3.8	29.6			29.6	1	1	1		
6 RETIREMENT & BENEFIT TECH I/II	JUNEAU	FULL	1	28.7	7.8	36.5			36.5	1	1	1		
7 CLERK III	JUNEAU	FULL	1	23.2	3.0	26.2			26.2	1	1	1		
8 RETIREMENT & BENEFIT SPEC III	ANCHORAGE	FULL	1	40.9	15.3	56.2			56.2	1				
9 RETIREMENT & BENEFIT TECH I/II	ANCHORAGE	FULL	1	28.7	11.3	40.0			40.0	1				
** NEW POSITION TOTALS			9	286.7	51.2	337.9			337.9	5	5	5		

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

FISCAL NOTES: SB 121 \$234.2, HB 639 \$35.0

10-02-09-36-00 (02-98-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: BUILDING & EQUIPMENT SERVICES
SUB-PROGRAM: LEASING & FACILITIES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$30,769.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.6	-6.1%	DELETE FY 83 PAY INCREASE (5.6).
03 CONTRACTUAL	-1000.0	-4.9%	REDUCE CONTINGENCY FOR NEW EMPLOYEE SPACE (1000.0).
** TOTAL	-1005.6	-3.3%	

HOUSE FIGURE \$29,763.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$30,769.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	1750.0	8.5%	ADDITIONAL LEASED SPACE 1750.0.
** TOTAL	1750.0	5.7%	

SENATE FIGURE \$32,519.0

10-02-09-36-00 (02-98-5-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: BUILDING & EQUIPMENT SERVICES
 SUB-PROGRAM: LEASING & FACILITIES

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.	96.2	96.0			91.2	91.2	91.2	91.2	85.6	91.2			85.6
02 TRAVEL	3.7	3.6			4.0	4.0	4.0	4.0	4.0	4.0			4.0
03 CONTRACTUAL	162.5	12681.9			15458.5	20565.4	22315.4	20565.4	19565.4	22315.4			19565.4
04 COMMODITIES	1.7	2.3			2.5	2.5	2.5	2.5	2.5	2.5			2.5
05 EQUIPMENT	8.8	2.9			3.9	3.9	3.9	3.9	3.9	3.9			3.9
06 LANDS/BLDGS		10102.0			10102.0	10102.0	10102.0	10102.0	10102.0	10102.0			10102.0
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	272.9	22888.7			25662.1	30769.0	32519.0	30769.0	29763.4	32519.0			29763.4
09 I-A TRANSFER	21.0	27.7			31.0	33.9	33.9	33.9	33.9	33.9			33.9
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	272.9	22888.7			25662.1	30769.0	32519.0	30769.0	29763.4	32519.0			29763.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0			24.0

10-02-09-37-00 (02-98-5-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: BUILDING & EQUIPMENT SERVICES
SUB-PROGRAM: EMPLOYEE HOUSING

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,511.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-6.5	-4.9%	REDUCE TO FY 82 AUTHORIZED (6.5).
02 TRAVEL	-3.5	-9.2%	REDUCE TO FY 82 AUTHORIZED (3.5).
03 CONTRACTUAL	-115.1	-9.7%	REDUCE TO FY 82 AUTHORIZED (115.1).
04 COMMODITIES	-11.2	-8.2%	REDUCE TO FY 82 AUTHORIZED (11.2).
05 EQUIPMENT	-14.3	-72.6%	REDUCE TO FY 82 AUTHORIZED (14.3).
** TOTAL	-150.6	-10.0%	

HOUSE FIGURE \$1,360.4

* * * * SENATE ANALYSIS * * * *

10-02-09-37-00 (02-98-5-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUILDING & EQUIPMENT SERVICES
 SUB-PROGRAM: EMPLOYEE HOUSING

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.	110.3	127.5			134.0	134.0	134.0	134.0	127.5	134.0			127.5
02 TRAVEL	45.6	34.5			38.0	38.0	38.0	38.0	34.5	38.0			34.5
03 CONTRACTUAL	975.3	1068.1			1181.2	1183.2	1183.2	1183.2	1068.1	1183.2			1068.1
04 COMMODITIES	21.9	124.9			136.1	136.1	136.1	136.1	124.9	136.1			124.9
05 EQUIPMENT	68.2	5.4			19.7	19.7	19.7	19.7	5.4	19.7			5.4
06 LANDS/BLDGS	121.7												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1343.0	1360.4			1509.0	1511.0	1511.0	1511.0	1360.4	1511.0			1360.4
09 I-A TRANSFER	12.5	90.7			22.5	24.5	24.5	24.5	24.5	24.5			24.5
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	605.5	557.9			635.2	635.2	635.2	635.2	557.9	635.2			557.9
13 PGM RECEIPTS	737.5	802.5			873.8	875.8	875.8	875.8	802.5	875.8			802.5
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: RISK MANAGEMENT

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
OPERATIONS	377.0		567.2	567.2	567.2	567.2	177.9	567.2			177.9
PREMIUMS/LOSS RETENTION	5308.0		13428.3	13428.3	13428.3	13428.3	7428.3	13428.3			13428.3
** TOTAL	5685.0		13995.5	13995.5	13995.5	13995.5	7606.2	13995.5			13606.2
** CHANGE VERSUS FY82 ATH				146.1%	146.1%	146.1%	33.7%	146.1%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	297.5		467.3	467.3	467.3	467.3	143.6	467.3			143.6
TRAVEL	28.6		36.5	36.5	36.5	36.5	4.0	36.5			4.0
CONTRACTUAL	5356.4		13488.5	13488.5	13488.5	13488.5	7458.3	13488.5			13458.3
COMMODITIES	2.0		2.7	2.7	2.7	2.7	.3	2.7			.3
EQUIPMENT	.5		.5	.5	.5	.5		.5			
GRANTS, CLMS											
MISC.											
FUNDING SOURCE											
G. F. MATCH							-6000.0				
GENERAL FUND			17.5	17.5	17.5	17.5	17.5	17.5			17.5
PGM RECEIPTS	1495.6		281.9	281.9	281.9	281.9	276.4	281.9			276.4
OTHER FUNDS	4189.4		13696.1	13696.1	13696.1	13696.1	13312.3	13696.1			13312.3
** GENERAL FUND CHANGE VS. FY82 ATH				100.0%	100.0%	100.0%	100.0%	100.0%			
POSITIONS											
FULL TIME	9.0		12.0	12.0	12.0	12.0	3.0	12.0			3.0
STAFF MONTHS	108.0		144.0	144.0	144.0	144.0	36.0	144.0			36.0

10-02-42-01-00 (02-95-1-28-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RISK MANAGEMENT
SUB-PROGRAM: OPERATIONS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$567.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-323.7	-69.3%	DELETE 9 POSITIONS AND (292.7).
02 TRAVEL	-32.5	-89.0%	ALLOW 4.0 TO MEET WITH INSURANCE MARKETING SPECIALISTS (32.5).
03 CONTRACTUAL	-30.2	-50.2%	REDUCE TO 30.0 (30.2).
04 COMMODITIES	-2.4	-88.9%	ALLOW OFFICE SUPPLIES OF .3 (2.4).
05 EQUIPMENT	-0.5	-100.0%	DENY EQUIPMENT (.5).
** TOTAL	-389.3	-68.6%	

HOUSE FIGURE \$177.9

* * * * SENATE ANALYSIS * * * *

10-02-42-01-00 (02-95-1-28-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: RISK MANAGEMENT
 SUB-PROGRAM: 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.	282.7	297.5			467.3	467.3	467.3	467.3	143.6	467.3			143.6
02 TRAVEL	24.8	28.6			36.5	36.5	36.5	36.5	4.0	36.5			4.0
03 CONTRACTUAL	62.9	48.4			60.2	60.2	60.2	60.2	30.0	60.2			30.0
04 COMMODITIES	9.7	2.0			2.7	2.7	2.7	2.7	.3	2.7			.3
05 EQUIPMENT	5.8	.5			.5	.5	.5	.5		.5			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	385.9	377.0			567.2	567.2	567.2	567.2	177.9	567.2			177.9
09 I-A TRANSFER	31.1	29.6											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	70.3	89.8			97.2	97.2	97.2	97.2	91.7	97.2			91.7
14 OTHER FUNDS	315.6	287.2			470.0	470.0	470.0	470.0	86.2	470.0			86.2
15 FULL TIME	10.0	9.0			12.0	12.0	12.0	12.0	3.0	12.0			3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	108.0			144.0	144.0	144.0	144.0	36.0	144.0			36.0

10-02-42-02-00 (02-95-1-28-20-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: PREMIUMS/LOSS RETENTION

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

GOVERNORS REC \$13,428.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-6000.0	-44.7%	REDUCE LOSS RETENTION (6000.0).
** TOTAL	-6000.0	-44.7%	

HOUSE FIGURE \$7,428.3

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$6,000,000 OF INTER-AGENCY RECEIPTS BE LAPSED INTO THE
GENERAL FUND TO COVER THE REDUCTION IN THE LOSS RETENTION REQUEST.

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

10-02-42-02-00 (02-95-1-28-20-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RISK MANAGEMENT
SUB-PROGRAM: PREMIUMS/LOSS RETENTION

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	5536.1	5308.0			13428.3	13428.3	13428.3	13428.3	7428.3	13428.3			13428.3
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	.7												
08 MISC.													
** TOTAL EXPEND	5536.8	5308.0			13428.3	13428.3	13428.3	13428.3	7428.3	13428.3			13428.3
09 I-A TRANSFER		115.0											
10 FED. RECEIPT													
11 G. F. MATCH									-6000.0				
12 GENERAL FUND					17.5	17.5	17.5	17.5	17.5	17.5			17.5
13 PGM RECEIPTS	1430.5	1405.8			184.7	184.7	184.7	184.7	184.7	184.7			184.7
14 OTHER FUNDS	4106.3	3902.2			13226.1	13226.1	13226.1	13226.1	13226.1	13226.1			13226.1
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-43-00-00 (02-95-1-28-30-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: LOSS RETENTION

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:

\$5,000,000 OF THE \$13,428,300 APPROPRIATED IN THIS APPROPRIATION FROM OTHER FUNDS IS FROM
INTER-AGENCY RECEIPTS TO THE DIVISION OF RISK MANAGEMENT FROM STATE AGENCIES FOR RISK MANAGEMENT
SERVICES AND HAS BEEN APPROPRIATED TO REPLACE APPROPRIATIONS FROM THE GENERAL FUND MADE THROUGHOUT
THIS BILL TO THE STATE AGENCIES WHICH HAVE BUDGETED FOR RISK MANAGEMENT SERVICES IN FY 83.

10-02-43-00-00 (02-95-1-28-30-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:37

6/15/82

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: RISK MANAGEMENT
 SUB-PROGRAM: LOSS RETENTION

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	7861.7	7672.5											
08 MISC.													
** TOTAL EXPEND	7861.7	7672.5											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		17.5								-5000.0			-13428.3
13 PGM RECEIPTS													
14 OTHER FUNDS	7861.7	7655.0								5000.0			13428.3
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

