

**Fiscal Year 1984
Operating and Capital Budget**



**State of Alaska
The Legislature**

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:32

7/01/83

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY83 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

SOCIAL SERVICES

EMPLOYMENT SECURITY

2	EMPLOYMENT SERVICES	9588.9	9273.5	9262.9	9258.5	9247.9	-25.6	-0.2%
4	UNEMPLOYMENT INSURANCE	11866.0	10554.3	10554.3	10554.3	10554.3		
6	UI INVESTIGATION	512.6	589.4	589.4	581.4	581.4	-8.0	-1.3%
8	DIRECTORS OFFICE	323.5	263.9	263.9	263.9	263.9		
10	DATA PROCESSING	2471.5	2528.2	2528.2	2528.2	2528.2		
12	WIN	1525.1	1361.9	1361.9	1356.9	1356.9	-5.0	-0.3%
	*** PROGRAM TOTAL ***	26287.6	24571.2	24560.6	24543.2	24532.6	-38.6	-0.1%
	COMMISSIONER'S OFFICE							
16	COMMISSIONER'S OFFICE	674.5	671.3	671.3	1019.6	1019.6	348.3	51.8%
	ADMINISTRATIVE SERVICES							
20	MANAGEMENT SERVICES	2990.0	1989.6	1989.6	1945.4	1989.6		
22	LABOR MARKET INFO	1431.8	2062.1	2062.1	2054.1	2054.1	-8.0	-0.3%
24	CIP POSITIONS		68.4	68.4	68.4	68.4		
	*** PROGRAM TOTAL ***	4421.8	4120.1	4120.1	4067.9	4112.1	-8.0	-0.1%
	*** CATEGORY TOTAL ***	31383.9	29362.6	29352.0	29630.7	29664.3	301.7	1.0%

PUBLIC PROTECTION

OCCUP. SAF. & HEALTH

28	OCCUP. SAFETY & HEALTH	2058.7	2111.9	2111.9	2353.8	2353.8	241.9	11.5%
	FISHERMANS FUND							
32	FISHERMANS FUND	1241.5	1280.5	1280.5	1280.5	1280.5		
	WORKERS' COMPENSATION							
36	WORKERS' COMPENSATION ADMIN	2710.4	2474.4	2474.4	2467.0	2467.0	-7.4	-0.2%
38	SECOND INJURY FUND	2386.3	2316.9	2316.9	2306.7	2306.7	-10.2	-0.3%
	*** PROGRAM TOTAL ***	5096.7	4791.3	4791.3	4773.7	4773.7	-17.6	-0.3%
	LABOR STANDARDS & SAFETY							
42	WAGE & HOUR ADMIN	1108.2	1016.5	1016.5	1251.3	1251.3	234.8	23.0%
44	MECHANICAL INSPECTION	1114.0	1141.8	1126.7	1117.6	1117.6	-24.2	-2.0%
	*** PROGRAM TOTAL ***	2222.2	2158.3	2143.2	2368.9	2368.9	210.6	9.7%
	AGENCY UNALLOCATED REDUCTION							
48	AGENCY UNALLOCATED REDUCTION		-142.0				142.0	-100.0%
	*** CATEGORY TOTAL ***	10619.1	10200.0	10326.9	10776.9	10776.9	576.9	5.6%

***** TOTAL AGENCY EXPENDITURES

42003.0	39562.6	39678.9	40407.6	40441.2	878.6	2.1%
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***** AGENCY FUNDING

FED. RECEIPT	22978.7	20193.3	20193.3	20260.9	20260.9	67.6	0.2%
GENERAL FUND	10282.4	9325.8	9442.1	10135.2	10145.3	819.5	8.7%
OTHER FUNDS	8741.9	10043.5	10043.5	10011.5	10035.0	-8.5	0.0%

STATE OF ALASKA -- TOTAL OPERATING BUDGET

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SUMMARY OF FUNDING BY AGENCY

AGENCY	FUNDING	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD.
							COMPARISON
DEPARTMENT OF LABOR	FED. RECEIPT	22978.7	20193.3	20193.3	20260.9	20260.9	67.6 0.2%
	GENERAL FUND	10282.4	9325.8	9442.1	10135.2	10145.3	819.5 8.7%
	OTHER FUNDS	8741.9	10043.5	10043.5	10011.5	10035.0	-8.5 0.0%
	*** TOTAL FUNDS ***	42003.0	39562.6	39678.9	40407.6	40441.2	878.6 2.1%
*** OPERATING BUDGET ***	FED. RECEIPT	22978.7	20193.3	20193.3	20260.9	20260.9	67.6 0.2%
	GENERAL FUND	10282.4	9325.8	9442.1	10135.2	10145.3	819.5 8.7%
	OTHER FUNDS	8741.9	10043.5	10043.5	10011.5	10035.0	-8.5 0.0%
	*** TOTAL FUNDS ***	42003.0	39562.6	39678.9	40407.6	40441.2	878.6 2.1%

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STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF LABOR

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	FISCAL YEAR 1984					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
SOCIAL SERVICES	25161.3	31383.9		31387.6	29362.6	29362.6	29352.0	29630.7	29664.3
PUBLIC PROTECTION	8175.1	10619.1		10995.4	10342.0	10200.0	10326.9	10776.9	10776.9
TOTALS	33336.4	42003.0		42383.0	39704.6	39562.6	39678.9	40407.6	40441.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				.9	-5.4	-5.8	-5.5	-3.7	-3.7
OBJECTS OF EXPENDITURE:									
PERS. SERV.	22046.3	26610.5		26326.3	24762.2	24762.2	24762.2	25013.1	25013.1
TRAVEL	687.8	1174.0		1239.0	1149.5	1149.5	1149.5	1122.1	1126.9
CONTRACTUAL	7540.1	9181.1		9853.4	9062.9	9062.9	9047.8	9035.3	9067.9
COMMODITIES	390.7	616.3		660.6	631.9	631.9	631.9	644.1	645.9
EQUIPMENT	376.2	277.0		235.6	173.5	173.5	173.5	189.4	194.4
GRANTS, CLMS	2295.3	3985.1		4068.1	3924.6	3924.6	3914.0	4174.6	4164.0
MISC.		159.0				-142.0		229.0	229.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	18729.8	22978.7		20283.8	20193.3	20193.3	20193.3	20260.9	20260.9
GENERAL FUND MATCH	886.9	1160.6		1113.3	1103.3	1103.3	1103.3	1176.6	1176.6
GENERAL FUND	6850.9	9121.8		12320.8	8364.5	8222.5	8338.8	8958.6	8968.7
INTER-AGENCY RECEIPTS	5019.4	5182.3		5297.7	6432.4	6432.4	6432.4	6408.9	6432.4
PROGRAM RECEIPTS	150.5	243.0			243.7	243.7	243.7	237.6	237.6
SECOND INJURY FUND	1234.3	1959.1		1887.4	1887.4	1887.4	1887.4	1887.4	1887.4
DISABLED FISHERMANS	363.8	1241.5		1280.5	1280.5	1280.5	1280.5	1280.5	1280.5
TRAINING & BUILDING FUND	100.8	116.0		199.5	199.5	199.5	199.5	197.1	197.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				35.0	-8.3	-9.8	-8.5	-1.7	-1.6
POSITIONS:									
FULL TIME	622.0	600.0		596.0	571.0	571.0	571.0	572.0	572.0
PART TIME	133.0	143.0		140.0	141.0	141.0	141.0	141.0	141.0
TEMPORARY	8.0	8.0							
STAFF MONTHS	8630.1	8471.1		8024.1	7730.1	7730.1	7730.1	7742.1	7742.1

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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6/29/83

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

SHORT
FORM
PAGE

BUDGET COMPONENT

REQUEST GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

SOCIAL SERVICES

EMPLOYMENT STABILIZATION

TELECOMMUNICATIONS UPGRADE ADD

124.3

82.6

82.6

82.6

RURAL TELECOMMUNICATIONS ADD

84.4

84.4

84.4

84.4

GEOGRAPHIC CODE CONVERSION

92.8

92.8

92.8

92.8

RURAL OFFICES RENOVATION

66.0

66.0

66.0

66.0

COMPUTER EQUIPMENT ADD

324.8

324.8

324.8

324.8

*** PROGRAM TOTAL ***

692.3

650.6

650.6

650.6

***** TOTAL AGENCY EXPENDITURES

692.3

650.6

650.6

650.6

***** AGENCY FUNDING

FED. RECEIPT

324.8

324.8

324.8

324.8

GENERAL FUND

301.5

259.8

259.8

259.8

OTHER FUNDS

66.0

66.0

66.0

66.0

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF LABOR

CATEGORY-DESCRIPTION	FISCAL YEAR 1984					
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
SOCIAL SERVICES	692.3	607.9	650.6		650.6	650.6
TOTALS	692.3	607.9	650.6		650.6	650.6
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0		100.0	100.0
OBJECTS OF EXPENDITURE:						
MISC.	692.3	607.9	650.6		650.6	650.6
FUNDING SOURCES:						
FEDERAL RECEIPTS	324.8	324.8	324.8		324.8	324.8
GENERAL FUND	301.5	217.1	259.8		259.8	259.8
TRAINING & BUILDING FUND	66.0	66.0	66.0		66.0	66.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0		100.0	100.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

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11/01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
EMPLOYMENT SERVICES	9588.9		9273.5	10330.5	9273.5	9273.5	9262.9	9258.5	9247.9		
UNEMPLOYMENT INSURANCE	11866.0		10580.3	10667.2	10554.3	10554.3	10554.3	10554.3	10554.3		
UI INVESTIGATION	512.6		508.7	589.4	589.4	589.4	589.4	581.4	581.4		
DIRECTORS OFFICE	323.5		263.9	263.9	263.9	263.9	263.9	263.9	263.9		
DATA PROCESSING	2471.5		2528.2	2528.2	2528.2	2528.2	2528.2	2528.2	2528.2		
WIN	1525.1		1537.5	1537.5	1361.9	1361.9	1361.9	1356.9	1356.9		
** TOTAL	26287.6		24692.1	25916.7	24571.2	24571.2	24560.6	24543.2	24532.6		
** CHANGE VERSUS FY83 ATH				-1.4%	-6.5%	-6.5%	-6.5%	-6.6%	-6.6%		
OBJECT DESCRIPTION											
PERS. SERV.	18319.9		16478.1	17233.4	16420.3	16420.3	16420.3	16420.3	16420.3		
TRAVEL	535.9		491.4	510.4	488.1	488.1	488.1	463.9	463.9		
CONTRACTUAL	6417.2		6655.9	7064.3	6663.1	6663.1	6663.1	6660.8	6660.8		
COMMODITIES	465.2		474.5	481.8	474.8	474.8	474.8	474.3	474.3		
EQUIPMENT	130.2		147.8	182.4	147.8	147.8	147.8	146.8	146.8		
GRANTS, CLMS	419.2		444.4	444.4	377.1	377.1	366.5	377.1	366.5		
FUNDING SUMMARY											
FED. RECEIPT	21176.7		18980.0	18980.0	18889.5	18889.5	18889.5	18887.5	18887.5		
G. F. MATCH	188.3		117.8	117.8	107.8	107.8	107.8	107.8	107.8		
GENERAL FUND	1931.9		1963.4	3107.3	1862.3	1862.3	1851.7	1838.7	1828.1		
OTHER FUNDS	2990.7		3630.9	3711.6	3711.6	3711.6	3711.6	3709.2	3709.2		
** GENERAL FUND CHANGE VS. FY83 ATH				60.8%	-3.6%	-3.6%	-4.1%	-4.8%	-5.3%		
POSITIONS											
FULL TIME	391.0		361.0	379.0	357.0	357.0	357.0	357.0	357.0		
PART TIME	137.0		136.0	136.0	136.0	136.0	136.0	136.0	136.0		
TEMPORARY	8.0										
STAFF MONTHS	5919.0		5171.0	5387.0	5123.0	5123.0	5123.0	5123.0	5123.0		

03-07-02-01-00 (07-25-3-03-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5688.8	7024.0			6508.2	7164.0	6508.2	6508.2	6508.2	6508.2	6508.2		
02 TRAVEL	103.2	204.2			169.5	180.7	169.5	169.5	169.5	154.5	154.5		
03 CONTRACTUAL	1665.1	2231.6			2469.2	2817.9	2469.2	2469.2	2469.2	2469.2	2469.2		
04 COMMODITIES	54.6	68.1			61.9	68.6	61.9	61.9	61.9	61.9	61.9		
05 EQUIPMENT	120.1	51.0			54.1	88.7	54.1	54.1	54.1	54.1	54.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	31.0	10.0			10.6	10.6	10.6	10.6		10.6			
08 MISC.													
** TOTAL EXPEND	7662.8	9588.9			9273.5	10330.5	9273.5	9273.5	9262.9	9258.5	9247.9		
09 I-A TRANSFER		1669.5			2167.9	2389.0	2167.9	2167.9	2167.9	2167.9	2167.9		
10 FED. RECEIPT	6702.9	8094.4			7170.2	7170.2	7170.2	7170.2	7170.2	7170.2	7170.2		
11 G. F. MATCH													
12 GENERAL FUND	412.5	1414.8			1383.3	2440.3	1383.3	1383.3	1372.7	1368.3	1357.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	547.4	79.7			720.0	720.0	720.0	720.0	720.0	720.0	720.0		
15 FULL TIME	194.0	163.0			138.0	155.0	138.0	138.0	138.0	138.0	138.0		
16 PART TIME	24.0	38.0			47.0	47.0	47.0	47.0	47.0	47.0	47.0		
17 TEMPORARY													
18 STAFF MONTHS	2544.0	2307.0			2101.0	2305.0	2101.0	2101.0	2101.0	2101.0	2101.0		

03-07-02-01-00 (07-25-3-03-03-01)

STATE OF ALASKA -- COMJUNENT BUDGET ANALYSIS

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01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,262.9) VERSUS GOV.AMD. (\$9,273.5)
07 GRANTS, CLMS	-10.6	-100.0%	DELETE EMPLOYMENT & LABOR FORCE ASSESSMENT GRANTS <10.6>.
** TOTALS	-10.6	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,258.5) VERSUS GOV.AMD. (\$9,273.5)
02 TRAVEL	-15.0	-8.8%	REDUCE TRAVEL <15.0>.
** TOTALS	-15.0	-0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,247.9) VERSUS GOV.AMD. (\$9,273.5)
02 TRAVEL	-15.0	-8.8%	REDUCE TRAVEL <15.0>.
07 GRANTS, CLMS	-10.6	-100.0%	DELETE EMPLOYMENT & LABOR FORCE ASSESSMENT GRANTS <10.6>.
** TOTALS	-25.6	-0.3%	

03-07-02-02-00 (07-25-3-03-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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01/83

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

	FISCAL YEAR 1984												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6302.9	7970.3			6698.4	6732.7	6672.4	6672.4	6672.4	6672.4	6672.4		
02 TRAVEL	131.4	192.9			192.9	196.8	192.9	192.9	192.9	192.9	192.9		
03 CONTRACTUAL	3152.6	3378.9			3337.9	3386.3	3337.9	3337.9	3337.9	3337.9	3337.9		
04 COMMODITIES	194.0	251.8			266.9	267.2	266.9	266.9	266.9	266.9	266.9		
05 EQUIPMENT	73.8	72.1			84.2	84.2	84.2	84.2	84.2	84.2	84.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	9854.7	11866.0			10580.3	10667.2	10554.3	10554.3	10554.3	10554.3	10554.3		
09 I-A TRANSFER	2660.9	2919.3			2938.6	2944.4	2938.6	2938.6	2938.6	2938.6	2938.6		
10 FED. RECEIPT	9794.1	11770.2			10506.9	10506.9	10506.9	10506.9	10506.9	10506.9	10506.9		
11 G. F. MATCH		70.8											
12 GENERAL FUND	60.6	25.0			73.4	160.3	47.4	47.4	47.4	47.4	47.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	148.0	152.0			148.0	149.0	147.0	147.0	147.0	147.0	147.0		
16 PART TIME	94.0	91.0			81.0	81.0	81.0	81.0	81.0	81.0	81.0		
17 TEMPORARY	8.0	8.0											
18 STAFF MONTHS	2604.0	2631.0			2101.0	2113.0	2089.0	2089.0	2089.0	2089.0	2089.0		

03-07-02-00 (07-25-3-03-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

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01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: UNEMPLOYMENT INSURANCE

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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7/01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	410.1	428.6			435.9	501.1	501.1	501.1	501.1	501.1	501.1		
02 TRAVEL	13.6	36.1			20.1	24.0	24.0	24.0	24.0	19.8	19.8		
03 CONTRACTUAL	54.8	39.1			41.4	52.7	52.7	52.7	52.7	50.4	50.4		
04 COMMODITIES	4.5	8.8			9.3	9.6	9.6	9.6	9.6	9.1	9.1		
05 EQUIPMENT	2.5				2.0	2.0	2.0	2.0	2.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	485.5	512.6			508.7	589.4	589.4	589.4	589.4	581.4	581.4		
09 I-A TRANSFER	41.1	6.9			16.7	23.9	16.7	16.7	16.7	16.7	16.7		
10 FED. RECEIPT	255.4	254.3			242.2	242.2	242.2	242.2	242.2	240.2	240.2		
11 G. F. MATCH													
12 GENERAL FUND	129.3	142.3			147.7	147.7	147.7	147.7	147.7	144.1	144.1		
13 PGM RECEIPTS													
14 OTHER FUNDS	100.8	116.0			118.8	199.5	199.5	199.5	199.5	197.1	197.1		
15 FULL TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

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

STATE OF ALASKA -- COMPLEMENT BUDGET ANALYSIS

13:34

11/01/83

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$581.4) VERSUS GOV.AMD. (\$589.4)
02 TRAVEL	-4.2	-17.5%	REDUCE TRAVEL <4.2>.
03 CONTRACTUAL	-2.3	-4.4%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.5	-5.2%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.0	-50.0%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-8.0	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$581.4) VERSUS GOV.AMD. (\$589.4)
02 TRAVEL	-4.2	-17.5%	REDUCE TRAVEL <4.2>.
03 CONTRACTUAL	-2.3	-4.4%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.5	-5.2%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.0	-50.0%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-8.0	-1.4%	

03-07-02-06-00 (07-25-3-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	209.5	267.4			205.4	205.4	205.4	205.4	205.4	205.4	205.4		
02 TRAVEL	18.2	33.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
03 CONTRACTUAL	15.1	19.8			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
04 COMMODITIES	.6	3.3			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	243.4	323.5			263.9	263.9	263.9	263.9	263.9	263.9	263.9		
09 I-A TRANSFER	1.7	3.7			2.9	2.9	2.9	2.9	2.9	2.9	2.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	243.4	323.5			263.9	263.9	263.9	263.9	263.9	263.9	263.9		
15 FULL TIME	5.0	5.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

03-07-02-06-00 (07-25-3-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:34

01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: DIRECTORS OFFICE

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

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

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

03-07-02-09-00 (07-25-3-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1602.1	1782.8			1811.2	1811.2	1811.2	1811.2	1811.2	1811.2	1811.2		
02 TRAVEL	9.2	24.2			25.7	25.7	25.7	25.7	25.7	25.7	25.7		
03 CONTRACTUAL	357.2	543.5			570.3	570.3	570.3	570.3	570.3	570.3	570.3		
04 COMMODITIES	22.2	121.0			121.0	121.0	121.0	121.0	121.0	121.0	121.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1990.7	2471.5			2528.2	2528.2	2528.2	2528.2	2528.2	2528.2	2528.2		
09 I-A TRANSFER		27.0			178.1	178.1	178.1	178.1	178.1	178.1	178.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1990.7	2471.5			2528.2	2528.2	2528.2	2528.2	2528.2	2528.2	2528.2		
15 FULL TIME	40.0	41.0			41.0	41.0	41.0	41.0	41.0	41.0	41.0		
16 PART TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	519.0	531.0			531.0	531.0	531.0	531.0	531.0	531.0	531.0		

03-07-02-09-00 (07-25-3-03-02-00)

STATE OF ALASKA -- COMJUNENT BUDGET ANALYSIS

13:34

7/01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: DATA PROCESSING

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	660.0	846.8			819.0	819.0	722.0	722.0	722.0	722.0	722.0		
02 TRAVEL	14.7	45.5			48.2	48.2	41.0	41.0	41.0	36.0	36.0		
03 CONTRACTUAL	102.5	204.3			216.1	216.1	212.0	212.0	212.0	212.0	212.0		
04 COMMODITIES	7.6	12.2			12.9	12.9	12.9	12.9	12.9	12.9	12.9		
05 EQUIPMENT	33.8	7.1			7.5	7.5	7.5	7.5	7.5	7.5	7.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	31.2	409.2			433.8	433.8	366.5	366.5	366.5	366.5	366.5		
08 MISC.													
** TOTAL EXPEND	849.8	1525.1			1537.5	1537.5	1361.9	1361.9	1361.9	1356.9	1356.9		
09 I-A TRANSFER	72.9	192.9			205.1	205.1	197.9	197.9	197.9	197.9	197.9		
10 FED. RECEIPT	546.3	1057.8			1060.7	1060.7	970.2	970.2	970.2	970.2	970.2		
11 G. F. MATCH	60.7	117.5			117.8	117.8	107.8	107.8	107.8	107.8	107.8		
12 GENERAL FUND	242.8	349.8			359.0	359.0	283.9	283.9	283.9	278.9	278.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	20.0	19.0			19.0	19.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME	2.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	260.0	258.0			258.0	258.0	222.0	222.0	222.0	222.0	222.0		

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

STATE OF ALASKA -- COM. JNENT BUDGET ANALYSIS

13:34

11/01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: EMPLOYMENT SECURITY
SUB-PROGRAM: WIN

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,356.9) VERSUS GOV.AMD. (\$1,361.9)
02 TRAVEL	-5.0	-12.2%	REDUCE TRAVEL <5.0>.
** TOTALS	-5.0	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,356.9) VERSUS GOV.AMD. (\$1,361.9)
02 TRAVEL	-5.0	-12.2%	REDUCE TRAVEL <5.0>.
** TOTALS	-5.0	-0.4%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:34

01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: COMMISSIONER'S OFFICE

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
COMMISSIONER'S OFFICE	674.5		671.3	671.3	671.3	671.3	671.3	1019.6	1019.6		
** TOTAL	674.5		671.3	671.3	671.3	671.3	671.3	1019.6	1019.6		
** CHANGE VERSUS FY83 ATH				-0.4%	-0.4%	-0.4%	-0.4%	51.1%	51.1%		
OBJECT DESCRIPTION											
PERS. SERV.	418.0		423.5	423.5	423.5	423.5	423.5	423.5	423.5		
TRAVEL	52.8		53.6	53.6	53.6	53.6	53.6	39.5	39.5		
CONTRACTUAL	191.5		182.2	182.2	182.2	182.2	182.2	170.7	170.7		
COMMODITIES	11.5		11.1	11.1	11.1	11.1	11.1	10.4	10.4		
EQUIPMENT	.7		.9	.9	.9	.9	.9	.5	.5		
GRANTS, CLMS								250.0	250.0		
MISC.								125.0	125.0		
FUNDING SUMMARY											
GENERAL FUND	650.2		671.3	671.3	671.3	671.3	671.3	1019.6	1019.6		
PGM RECEIPTS	11.3										
OTHER FUNDS	13.0										
** GENERAL FUND CHANGE VS. FY83 ATH				3.2%	3.2%	3.2%	3.2%	56.8%	56.8%		
POSITIONS											
FULL TIME	8.0		8.0	8.0	8.0	8.0	8.0	8.0	8.0		
STAFF MONTHS	96.0		96.0	96.0	96.0	96.0	96.0	96.0	96.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

//01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: COMMISSIONER'S OFFICE
SUB-PROGRAM: COMMISSIONER'S OFFICE

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	413.6	418.0			423.5	423.5	423.5	423.5	423.5	423.5	423.5		
02 TRAVEL	34.5	52.8			53.6	53.6	53.6	53.6	53.6	39.5	39.5		
03 CONTRACTUAL	182.0	191.5			182.2	182.2	182.2	182.2	182.2	170.7	170.7		
04 COMMODITIES	8.1	11.5			11.1	11.1	11.1	11.1	11.1	10.4	10.4		
05 EQUIPMENT	5.6	.7			.9	.9	.9	.9	.9	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS										250.0	250.0		
08 MISC.										125.0	125.0		
** TOTAL EXPEND	643.8	674.5			671.3	671.3	671.3	671.3	671.3	1019.6	1019.6		
09 I-A TRANSFER	98.7	58.6			60.8	60.8	60.8	60.8	60.8	60.8	60.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	620.6	650.2			671.3	671.3	671.3	671.3	671.3	1019.6	1019.6		
13 PGM RECEIPTS		11.3											
14 OTHER FUNDS	23.2	13.0											
15 FULL TIME	9.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

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

STATE OF ALASKA -- COMJUNENT BUDGET ANALYSIS

13:34

//01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICESPROGRAM: COMMISSIONER'S OFFICE
SUB-PROGRAM: COMMISSIONER'S OFFICE

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,019.6) VERSUS GOV.AMD. (\$671.3)
02 TRAVEL	-14.1	-26.3%	REDUCE TRAVEL <14.1>.
03 CONTRACTUAL	-11.5	-6.3%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.7	-6.3%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.4	-44.4%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
07 GRANTS, CLMS	250.0	100.0%	ADD WESTERN ALASKA BUILDING AND CONSTRUCTION TRADES COUNCIL APPRENTICE OUTREACH PROGRAM 250.0.
08 MISC.	125.0	100.0%	FOR INTERIM REMOTE DISPATCH PILOT PROJECT.
** TOTALS	348.3	51.9%	

LEGISLATIVE INTENT:

THE SUM OF \$125,000 IS APPROPRIATED TO THE DEPARTMENT OF LABOR AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE FOR AN INTERIM REMOTE LABOR DISPATCH PILOT PROJECT.

LEGISLATIVE INTENT:

THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF LABOR, COMMISSIONER'S OFFICE, AS A DIRECT GRANT TO THE WESTERN ALASKA BUILDING AND CONSTRUCTION TRADES COUNCIL FOR THE PURPOSES OF THE APPRENTICE OUTREACH PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,019.6) VERSUS GOV.AMD. (\$671.3)
02 TRAVEL	-14.1	-26.3%	REDUCE TRAVEL <14.1>.
03 CONTRACTUAL	-11.5	-6.3%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.7	-6.3%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.4	-44.4%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
07 GRANTS, CLMS	250.0	100.0%	ADD WESTERN ALASKA BUILDING AND CONSTRUCTION TRADES COUNCIL APPRENTICE OUTREACH PROGRAM 250.0.
08 MISC.	125.0	100.0%	FOR INTERIM REMOTE DISPATCH PILOT PROJECT.
** TOTALS	348.3	51.9%	

LEGISLATIVE INTENT:

THE SUM OF \$125,000 IS APPROPRIATED TO THE DEPARTMENT OF LABOR AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE FOR AN INTERIM REMOTE LABOR DISPATCH PILOT PROJECT.

LEGISLATIVE INTENT:

THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF LABOR, COMMISSIONER'S OFFICE, AS A DIRECT GRANT TO THE WESTERN ALASKA BUILDING AND CONSTRUCTION TRADES COUNCIL FOR THE PURPOSE OF THE APPRENTICE OUTREACH PROGRAM.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:34

11/01/83

 AGENCY: DEPARTMENT OF LABOR
 CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
MANAGEMENT SERVICES	2990.0		1989.6	2187.1	1989.6	1989.6	1989.6	1945.4	1989.6		
LABOR MARKET INFO	1431.8		2050.1	2544.1	2062.1	2062.1	2062.1	2054.1	2054.1		
CIP POSITIONS			68.4	68.4	68.4	68.4	68.4	68.4	68.4		
** TOTAL	4421.8		4108.1	4799.6	4120.1	4120.1	4120.1	4067.9	4112.1		
** CHANGE VERSUS FY83 ATH				8.5%	-6.8%	-6.8%	-6.8%	-8.0%	-7.0%		
OBJECT DESCRIPTION											
PERS. SERV.	3007.8		3080.1	3481.9	3080.1	3080.1	3080.1	3080.1	3080.1		
TRAVEL	68.7		67.0	99.1	79.0	79.0	79.0	66.2	71.0		
CONTRACTUAL	1178.0		899.1	1150.3	899.1	899.1	899.1	866.5	899.1		
COMMODITIES	43.9		46.9	50.7	46.9	46.9	46.9	45.1	46.9		
EQUIPMENT	123.4		15.0	17.6	15.0	15.0	15.0	10.0	15.0		
FUNDING SUMMARY											
FED. RECEIPT	615.8		87.0	87.0	87.0	87.0	87.0	87.0	87.0		
G. F. MATCH	86.9		86.9	86.9	86.9	86.9	86.9	86.9	86.9		
GENERAL FUND	1441.4		1056.8	2883.0	1056.8	1056.8	1056.8	1028.1	1048.8		
PGM RECEIPTS				12.0	12.0	12.0	12.0	12.0	12.0		
OTHER FUNDS	2277.7		2877.4	1742.7	2877.4	2877.4	2877.4	2853.9	2877.4		
** GENERAL FUND CHANGE VS. FY83 ATH				100.0%	-26.6%	-26.6%	-26.6%	-28.6%	-27.2%		
POSITIONS											
FULL TIME	86.0		85.0	86.0	85.0	85.0	85.0	85.0	85.0		
PART TIME	3.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	1055.0		1038.0	1050.0	1038.0	1038.0	1038.0	1038.0	1038.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

11/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2024.3	2092.2			1661.5	1766.5	1661.5	1661.5	1661.5	1661.5	1661.5		
02 TRAVEL	16.5	30.3			23.1	23.1	23.1	23.1	23.1	18.3	23.1		
03 CONTRACTUAL	342.8	717.3			269.4	361.9	269.4	269.4	269.4	236.8	269.4		
04 COMMODITIES	20.4	30.0			25.6	25.6	25.6	25.6	25.6	23.8	25.6		
05 EQUIPMENT	48.0	120.2			10.0	10.0	10.0	10.0	10.0	5.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2452.0	2990.0			1989.6	2187.1	1989.6	1989.6	1989.6	1945.4	1989.6		
09 I-A TRANSFER	160.9	465.1			119.9	212.4	119.9	119.9	119.9	119.0	119.9		
10 FED. RECEIPT		11.0											
11 G. F. MATCH													
12 GENERAL FUND	503.2	1254.0			854.9	2187.1	854.9	854.9	854.9	834.2	854.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	1948.8	1725.0			1134.7		1134.7	1134.7	1134.7	1111.2	1134.7		
15 FULL TIME	62.0	62.0			42.0	42.0	42.0	42.0	42.0	42.0	42.0		
16 PART TIME	3.0	3.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	768.0	767.0			522.0	522.0	522.0	522.0	522.0	522.0	522.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:34

01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MANAGEMENT SERVICES

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,945.4) VERSUS GOV.AMD. (\$1,989.6)
02 TRAVEL	-4.8	-20.8%	REDUCE TRAVEL <4.8>.
03 CONTRACTUAL	-32.6	-12.1%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.8	-7.0%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-5.0	-50.0%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-44.2	-2.2%	

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

03-07-20-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984											(12) BILLS	(13) LEG.REC.
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	685.2	915.6			1360.6	1657.4	1360.6	1360.6	1360.6	1360.6	1360.6		
02 TRAVEL	21.7	38.4	10.8		43.9	76.0	55.9	55.9	55.9	47.9	47.9		
03 CONTRACTUAL	226.6	460.7			619.7	778.4	619.7	619.7	619.7	619.7	619.7		
04 COMMODITIES	4.5	13.9			20.9	24.7	20.9	20.9	20.9	20.9	20.9		
05 EQUIPMENT	40.6	3.2			5.0	7.6	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	978.6	1431.8	10.8		2050.1	2544.1	2062.1	2062.1	2062.1	2054.1	2054.1		
09 I-A TRANSFER	225.8	322.2			469.2	567.7	469.2	469.2	469.2	469.2	469.2		
10 FED. RECEIPT	490.8	604.8			87.0	87.0	87.0	87.0	87.0	87.0	87.0		
11 G. F. MATCH	69.7	86.9			86.9	86.9	86.9	86.9	86.9	86.9	86.9		
12 GENERAL FUND	163.0	187.4			201.9	695.9	201.9	201.9	201.9	193.9	193.9		
13 PGM RECEIPTS			10.8			12.0	12.0	12.0	12.0	12.0	12.0		
14 OTHER FUNDS	255.1	552.7			1674.3	1674.3	1674.3	1674.3	1674.3	1674.3	1674.3		
15 FULL TIME	21.0	24.0			41.0	42.0	41.0	41.0	41.0	41.0	41.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	288.0			492.0	504.0	492.0	492.0	492.0	492.0	492.0		

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 ECONOMIST I	JUNEAU	FULL	1	44.4	47.9	92.3		92.3						
** NEW POSITION TOTALS			1	44.4	47.9	92.3		92.3						

03-07-20-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:34

11/01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: LABOR MARKET INFO

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

REVISED PROGRAMS: L8-3-4 \$10.8

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,054.1) VERSUS GOV.AMD. (\$2,062.1)
02 TRAVEL	-8.0	-14.3%	REDUCE TRAVEL <8.0>.
** TOTALS	-8.0	-0.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,054.1) VERSUS GOV.AMD. (\$2,062.1)
02 TRAVEL	-8.0	-14.3%	REDUCE TRAVEL <8.0>.
** TOTALS	-8.0	-0.4%	

NO NEW POSITIONS AUTHORIZED.

03-07-20-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

11/01/83

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

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					58.0	58.0	58.0	58.0	58.0	58.0	58.0		
02 TRAVEL													
03 CONTRACTUAL					10.0	10.0	10.0	10.0	10.0	10.0	10.0		
04 COMMODITIES					.4	.4	.4	.4	.4	.4	.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					68.4	68.4	68.4	68.4	68.4	68.4	68.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					68.4	68.4	68.4	68.4	68.4	68.4	68.4		
15 FULL TIME					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		

03-07-20-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:34

01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: SOCIAL SERVICES

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: CIP POSITIONS

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:34

11/01/83

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: OCCUP. SAF. & HEALTH

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
OCCUP. SAFETY & HEALTH	2058.7		2111.9	2184.7	2111.9	2111.9	2111.9	2353.8	2353.8	145.2	
** TOTAL	2058.7		2111.9	2184.7	2111.9	2111.9	2111.9	2353.8	2353.8	145.2	
** CHANGE VERSUS FY83 ATH				6.1%	2.5%	2.5%	2.5%	14.3%	14.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1435.0		1451.7	1499.1	1451.7	1451.7	1451.7	1550.5	1550.5	75.0	
TRAVEL	173.1		185.9	194.6	185.9	185.9	185.9	200.7	200.7	17.5	
CONTRACTUAL	411.7		432.9	444.6	432.9	432.9	432.9	438.7	438.7	37.5	
COMMODITIES	31.4		34.4	36.4	34.4	34.4	34.4	38.9	38.9	2.5	
EQUIPMENT	7.5		7.0	10.0	7.0	7.0	7.0	21.0	21.0	12.7	
MISC.								104.0	104.0		
FUNDING SUMMARY											
FED. RECEIPT	1133.3		1162.3	1162.3	1162.3	1162.3	1162.3	1231.9	1231.9		
G. F. MATCH	885.4		908.6	908.6	908.6	908.6	908.6	981.9	981.9		
GENERAL FUND	40.0		41.0	113.8	41.0	41.0	41.0	140.0	140.0	145.2	
** GENERAL FUND CHANGE VS. FY83 ATH				184.5%	2.5%	2.5%	2.5%	250.0%	250.0%		
POSITIONS											
FULL TIME	32.0		32.0	32.0	32.0	32.0	32.0	32.0	32.0	2.0	
STAFF MONTHS	387.1		387.1	387.1	387.1	387.1	387.1	387.1	387.1		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1278.5	1435.0			1451.7	1499.1	1451.7	1451.7	1451.7	1550.5	1550.5	75.0	
02 TRAVEL	107.4	173.1			185.9	194.6	185.9	185.9	185.9	200.7	200.7	17.5	
03 CONTRACTUAL	329.9	411.7			432.9	444.6	432.9	432.9	432.9	438.7	438.7	37.5	
04 COMMODITIES	23.3	31.4			34.4	36.4	34.4	34.4	34.4	38.9	38.9	2.5	
05 EQUIPMENT	5.2	7.5			7.0	10.0	7.0	7.0	7.0	21.0	21.0	12.7	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										104.0	104.0		
** TOTAL EXPEND	1744.3	2058.7			2111.9	2184.7	2111.9	2111.9	2111.9	2353.8	2353.8	145.2	
09 I-A TRANSFER	173.9	264.0			276.2	282.1	276.2	276.2	276.2	293.0	293.0		
10 FED. RECEIPT	940.3	1133.3			1162.3	1162.3	1162.3	1162.3	1162.3	1231.9	1231.9		
11 G. F. MATCH	756.5	885.4			908.6	908.6	908.6	908.6	908.6	981.9	981.9		
12 GENERAL FUND	40.1	40.0			41.0	113.8	41.0	41.0	41.0	140.0	140.0	145.2	
13 PGM RECEIPTS													
14 OTHER FUNDS	7.4												
15 FULL TIME	32.0	32.0			32.0	32.0	32.0	32.0	32.0	32.0	32.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	387.1	387.1			387.1	387.1	387.1	387.1	387.1	387.1	387.1		

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

FISCAL NOTES: SB 79 \$145.2

NEW LEGISLATION...

SB 79

AN ACT RELATING TO HAZARDOUS & TOXIC SUBSTANCES

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

STATE OF ALASKA -- COMJUNENT BUDGET ANALYSIS

13:34

11/01/83

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,353.8) VERSUS GOV.AMD. (\$2,111.9)
01 PERS. SERV.	98.8	6.8%	ADD FUNDS TO PERMIT THE FILLING OF TWO VACANT AUTHORIZED POSITIONS PER REQUEST OF GOVERNOR'S APRIL 20, 1983 BUDGET AMENDMENT.
02 TRAVEL	14.8	8.0%	TRAVEL REDUCTION <5.7>, GOV'S APRIL 20 AMENDMENT 19.8.
03 CONTRACTUAL	5.8	1.3%	DELETE INFLATION <24.7>, ADD 30.5 PER GOV'S BUDGET AMENDMENT.
04 COMMODITIES	4.5	13.1%	DELETE INFLATION <1.9>, ADD PER GOV'S BUDGET AMENDMENT 6.4.
05 EQUIPMENT	14.0	200.0%	DELETE INFLATION <3.5>, ADD PER GOV'S BUDGET AMENDMENT 17.5.
08 MISC.	104.0	100.0%	FOR ALASKA HEALTH PROJECT.
** TOTALS	241.9	11.5%	

LEGISLATIVE INTENT:

THE SUM OF \$104,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF LABOR AS A DIRECT GRANT TO THE ALASKA HEALTH PROJECT FOR THE PURPOSE OF ALASKA WORKPLACE SAFETY AND HEALTH RESEARCH AND EDUCATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,353.8) VERSUS GOV.AMD. (\$2,111.9)
01 PERS. SERV.	98.8	6.8%	ADD FUNDS TO PERMIT THE FILLING OF TWO VACANT AUTHORIZED POSITIONS PER REQUEST OF GOVERNOR'S APRIL 20, 1983 BUDGET AMENDMENT.
02 TRAVEL	14.8	8.0%	TRAVEL REDUCTION <5.7>, GOV'S APRIL 20 AMENDMENT 19.8.
03 CONTRACTUAL	5.8	1.3%	DELETE INFLATION <24.7>, ADD 30.5 PER GOV'S BUDGET AMENDMENT.
04 COMMODITIES	4.5	13.1%	DELETE INFLATION <1.9>, ADD PER GOV'S BUDGET AMENDMENT 6.4.
05 EQUIPMENT	14.0	200.0%	DELETE INFLATION <3.5>, ADD PER GOV'S BUDGET AMENDMENT 17.5.
08 MISC.	104.0	100.0%	FOR ALASKA HEALTH PROJECT.
** TOTALS	241.9	11.5%	

LEGISLATIVE INTENT:

THE SUM OF \$104,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF LABOR AS A DIRECT GRANT TO THE ALASKA HEALTH PROJECT FOR THE PURPOSE OF ALASKA WORKPLACE SAFETY AND HEALTH RESEARCH AND EDUCATION.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:34

7/01/83

AGENCY: DEPARTMENT OF LABOR
 CATEGORY: PUBLIC PROTECTION

PROGRAM: FISHERMANS FUND

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FISHERMANS FUND	1241.5		1280.5	1280.5	1280.5	1280.5	1280.5	1280.5	1280.5		
** TOTAL	1241.5		1280.5	1280.5	1280.5	1280.5	1280.5	1280.5	1280.5		
** CHANGE VERSUS FY83 ATH				3.1%	3.1%	3.1%	3.1%	3.1%	3.1%		
OBJECT DESCRIPTION											
PERS. SERV.	79.4		79.1	79.1	79.1	79.1	79.1	79.1	79.1		
TRAVEL	11.8		12.5	12.5	12.5	12.5	12.5	12.5	12.5		
CONTRACTUAL	31.5		33.4	33.4	33.4	33.4	33.4	33.4	33.4		
COMMODITIES	1.6		1.7	1.7	1.7	1.7	1.7	1.7	1.7		
GRANTS, CLMS	1117.2		1153.8	1153.8	1153.8	1153.8	1153.8	1153.8	1153.8		
FUNDING SUMMARY											
OTHER FUNDS	1241.5		1280.5	1280.5	1280.5	1280.5	1280.5	1280.5	1280.5		
POSITIONS											
FULL TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	30.0		30.0	30.0	30.0	30.0	30.0	30.0	30.0		

06-07-02-00-00 (07-51-5-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

01/83

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

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	55.9	79.4			79.1	79.1	79.1	79.1	79.1	79.1	79.1		
02 TRAVEL	6.1	11.8			12.5	12.5	12.5	12.5	12.5	12.5	12.5		
03 CONTRACTUAL	10.0	31.5			33.4	33.4	33.4	33.4	33.4	33.4	33.4		
04 COMMODITIES	.5	1.6			1.7	1.7	1.7	1.7	1.7	1.7	1.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	491.3	1117.2			1153.8	1153.8	1153.8	1153.8	1153.8	1153.8	1153.8		
08 MISC.													
** TOTAL EXPEND	563.8	1241.5			1280.5	1280.5	1280.5	1280.5	1280.5	1280.5	1280.5		
09 I-A TRANSFER	7.4	28.1			19.7	19.7	19.7	19.7	19.7	19.7	19.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	200.0												
13 FGM RECEIPTS													
14 OTHER FUNDS	363.8	1241.5			1280.5	1280.5	1280.5	1280.5	1280.5	1280.5	1280.5		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	30.0	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		

06-07-02-00-00 (07-51-5-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:34

11/01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: FISHERMANS FUND
SUB-PROGRAM: FISHERMANS FUND

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:34

7/01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: WORKERS' COMPENSATION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
WORKERS' COMPENSATION ADMIN	2710.4		2550.6	2674.8	2474.4	2474.4	2474.4	2467.0	2467.0	51.0	
SECOND INJURY FUND	2386.3		2316.9	2366.8	2316.9	2316.9	2316.9	2306.7	2306.7		
** TOTAL	5096.7		4867.5	5041.6	4791.3	4791.3	4791.3	4773.7	4773.7	51.0	
** CHANGE VERSUS FY83 ATH				-1.0%	-5.9%	-5.9%	-5.9%	-6.3%	-6.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1766.4		1658.8	1738.1	1658.8	1658.8	1658.8	1658.8	1658.8		
TRAVEL	161.7		150.2	150.2	150.2	150.2	150.2	141.4	141.4		
CONTRACTUAL	667.7		551.7	631.3	551.7	551.7	551.7	545.6	545.6	51.0	
COMMODITIES	37.0		35.7	36.2	35.7	35.7	35.7	33.6	33.6		
EQUIPMENT	15.2		1.2	15.9	1.2	1.2	1.2	.6	.6		
GRANTS, CLMS	2448.7		2469.9	2469.9	2393.7	2393.7	2393.7	2393.7	2393.7		
FUNDING SUMMARY											
GENERAL FUND	3120.7		2937.2	3111.3	2861.0	2861.0	2861.0	2843.4	2843.4	51.0	
OTHER FUNDS	1976.0		1930.3	1930.3	1930.3	1930.3	1930.3	1930.3	1930.3		
** GENERAL FUND CHANGE VS. FY83 ATH				-0.3%	-8.3%	-8.3%	-8.3%	-8.8%	-8.8%		
POSITIONS											
FULL TIME	43.0		46.0	46.0	46.0	46.0	46.0	46.0	46.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	522.0		558.0	558.0	558.0	558.0	558.0	558.0	558.0		

06-07-03-01-00 (07-51-3-03-01-01)

STATE OF ALASKA -- COMJUNENT BUDGET SUMMARY

13:34

//01/83

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

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1026.8	1314.2			1363.9	1417.3	1363.9	1363.9	1363.9	1363.9	1363.9		
02 TRAVEL	102.1	111.8			118.5	118.5	118.5	118.5	118.5	113.5	113.5		
03 CONTRACTUAL	864.0	444.4			453.4	523.3	453.4	453.4	453.4	453.4	453.4	51.0	
04 COMMODITIES	21.5	29.3			31.1	31.3	31.1	31.1	31.1	29.3	29.3		
05 EQUIPMENT	34.9	3.2			1.2	1.9	1.2	1.2	1.2	.6	.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	502.4	807.5			582.5	582.5	506.3	506.3	506.3	506.3	506.3		
08 MISC.													
** TOTAL EXPEND	2551.7	2710.4			2550.6	2674.8	2474.4	2474.4	2474.4	2467.0	2467.0	51.0	
09 I-A TRANSFER	201.2	285.8			296.5	296.5	296.5	296.5	296.5	296.5	296.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2548.3	2693.5			2507.7	2631.9	2431.5	2431.5	2431.5	2424.1	2424.1	51.0	
13 PGM RECEIPTS													
14 OTHER FUNDS	3.4	16.9			42.9	42.9	42.9	42.9	42.9	42.9	42.9		
15 FULL TIME	35.0	36.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME	3.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	444.0	438.0			462.0	462.0	462.0	462.0	462.0	462.0	462.0		

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

FISCAL NOTES: HB 311 \$51.0

NEW LEGISLATION...

HB 311

AN ACT RELATING TO WORKERS' COMPENSATION

06-07-03-01-00 (07-51-3-03-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:34

11/01/83

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,467.0) VERSUS GOV.AMD. (\$2,474.4)
02 TRAVEL	-5.0	-4.2%	REDUCE TRAVEL <5.0>.
04 COMMODITIES	-1.8	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.6	-50.0%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-7.4	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,467.0) VERSUS GOV.AMD. (\$2,474.4)
02 TRAVEL	-5.0	-4.2%	REDUCE TRAVEL <5.0>.
04 COMMODITIES	-1.8	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.6	-50.0%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-7.4	-0.3%	

06-07-03-02-00 (07-51-4-04-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	197.2	452.2			294.9	320.8	294.9	294.9	294.9	294.9	294.9		
02 TRAVEL	8.6	49.9			31.7	31.7	31.7	31.7	31.7	27.9	27.9		
03 CONTRACTUAL	50.8	223.3			98.3	108.0	98.3	98.3	98.3	92.2	92.2		
04 COMMODITIES	1.9	7.7			4.6	4.9	4.6	4.6	4.6	4.3	4.3		
05 EQUIPMENT	9.8	12.0				14.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	1239.4	1641.2			1887.4	1887.4	1887.4	1887.4	1887.4	1887.4	1887.4		
08 MISC.													
** TOTAL EXPEND	1507.7	2386.3			2316.9	2366.8	2316.9	2316.9	2316.9	2306.7	2306.7		
09 I-A TRANSFER	130.6	220.5			173.2	179.7	173.2	173.2	173.2	173.2	173.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	273.4	427.2			429.5	479.4	429.5	429.5	429.5	419.3	419.3		
13 PGM RECEIPTS													
14 OTHER FUNDS	1234.3	1959.1			1887.4	1887.4	1887.4	1887.4	1887.4	1887.4	1887.4		
15 FULL TIME	6.0	7.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	84.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

06-07-03-02-00 (07-51-4-04-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:34

01/83

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,306.7) VERSUS GOV.AMD. (\$2,316.9)
02 TRAVEL	-3.8	-12.0%	REDUCE TRAVEL <3.8>.
03 CONTRACTUAL	-6.1	-6.2%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.3	-6.5%	DELETE INFLATION AMOUNT.
** TOTALS	-10.2	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,306.7) VERSUS GOV.AMD. (\$2,316.9)
02 TRAVEL	-3.8	-12.0%	REDUCE TRAVEL <3.8>.
03 CONTRACTUAL	-6.1	-6.2%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.3	-6.5%	DELETE INFLATION AMOUNT.
** TOTALS	-10.2	-0.4%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:34

01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: LABOR STANDARDS & SAFETY

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
WAGE & HOUR ADMIN	1108.2		973.5	1165.4	1016.5	1016.5	1016.5	1251.3	1251.3	93.3	
MECHANICAL INSPECTION	1114.0		1141.8	1323.2	1141.8	1141.8	1126.7	1117.6	1117.6		
** TOTAL	2222.2		2115.3	2488.6	2158.3	2158.3	2143.2	2368.9	2368.9	93.3	
** CHANGE VERSUS FY83 ATH				11.9%	-2.8%	-2.8%	-3.5%	6.6%	6.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1584.0		1605.7	1871.2	1648.7	1648.7	1648.7	1800.8	1800.8	66.9	
TRAVEL	170.0		180.2	218.6	180.2	180.2	180.2	197.9	197.9	2.0	
CONTRACTUAL	283.5		300.5	347.3	300.5	300.5	285.4	319.6	319.6	18.4	
COMMODITIES	25.7		27.3	42.7	27.3	27.3	27.3	40.1	40.1	2.0	
EQUIPMENT			1.6	8.8	1.6	1.6	1.6	10.5	10.5	4.0	
MISC.	159.0										
FUNDING SUMMARY											
FED. RECEIPT	52.9		54.5	54.5	54.5	54.5	54.5	54.5	54.5		
GENERAL FUND	1937.6		1829.1	2434.1	1872.1	1872.1	1857.0	2088.8	2088.8	93.3	
PGM RECEIPTS	231.7		231.7		231.7	231.7	231.7	225.6	225.6		
** GENERAL FUND CHANGE VS. FY83 ATH				25.6%	-3.3%	-3.3%	-4.1%	7.8%	7.8%		
POSITIONS											
FULL TIME	38.0		41.0	43.0	41.0	41.0	41.0	42.0	42.0	2.0	
PART TIME	1.0		1.0		1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	462.0		498.0	516.0	498.0	498.0	498.0	510.0	510.0		

06-07-05-01-00 (07-51-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	707.2	742.4			754.3	884.4	797.3	797.3	797.3	949.4	949.4	66.9	
02 TRAVEL	16.3	35.7			37.8	50.2	37.8	37.8	37.8	55.5	55.5	2.0	
03 CONTRACTUAL	74.0	165.0			174.9	206.1	174.9	174.9	174.9	216.2	216.2	18.4	
04 COMMODITIES	7.0	6.1			6.5	19.9	6.5	6.5	6.5	20.5	20.5	2.0	
05 EQUIPMENT	1.1					4.8				9.7	9.7	4.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		159.0											
** TOTAL EXPEND	805.6	1108.2			973.5	1165.4	1016.5	1016.5	1016.5	1251.3	1251.3	93.3	
09 I-A TRANSFER	31.9	83.0			100.2	111.7	100.2	100.2	100.2	100.2	100.2		
10 FED. RECEIPT		52.9			54.5	54.5	54.5	54.5	54.5	54.5	54.5		
11 G. F. MATCH													
12 GENERAL FUND	805.6	1055.3			919.0	1110.9	962.0	962.0	962.0	1196.8	1196.8	93.3	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	18.0	19.0			22.0	22.0	22.0	22.0	22.0	23.0	23.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	228.0			264.0	264.0	264.0	264.0	264.0	276.0	276.0		

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

FISCAL NOTES: HB 182 \$41.2, SB 174 \$52.1

NEW LEGISLATION...

HB 182
AN ACT RELATING TO RESIDENTIAL DRUG ABUSE
SB 174
AN ACT RELATING TO EMPLOYMENT PREFERENCE

06-07-05-01-00 (07-51-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:34

01/83

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,251.3) VERSUS GOV.AMD. (\$1,016.5)
01 PERS. SERV.	152.1	19.1%	ADD THE INCREMENT FOR INSPECTION FOR RESIDENCY VERIFICATION 152.1.
02 TRAVEL	17.7	46.8%	REDUCE TRAVEL <6.7>, RESIDENCY VERIFICATION INSPECTION 24.4.
03 CONTRACTUAL	41.3	23.6%	DELETE INFLATION AMOUNT <9.9>, RESIDENCY VERIFICATION INSPECTION 51.2.
04 COMMODITIES	14.0	215.4%	DELETE INFLATION AMOUNT <.4>, RESIDENCY VERIFICATION INSPECTION 14.4.
05 EQUIPMENT	9.7	100.0%	RESIDENCY VERIFICATION INSPECTION 9.7.
** TOTALS	234.8	23.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,251.3) VERSUS GOV.AMD. (\$1,016.5)
01 PERS. SERV.	152.1	19.1%	ADD THE INCREMENT FOR INSPECTION FOR RESIDENCY VERIFICATION 152.1.
02 TRAVEL	17.7	46.8%	REDUCE TRAVEL <6.7>, RESIDENCY VERIFICATION INSPECTION 24.4.
03 CONTRACTUAL	41.3	23.6%	DELETE INFLATION AMOUNT <9.9>, RESIDENCY VERIFICATION INSPECTION 51.2.
04 COMMODITIES	14.0	215.4%	DELETE INFLATION AMOUNT <.4>, RESIDENCY VERIFICATION INSPECTION 14.4.
05 EQUIPMENT	9.7	100.0%	RESIDENCY VERIFICATION INSPECTION 9.7.
** TOTALS	234.8	23.1%	

06-07-05-02-00 (07-51-2-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984										(12) BILLS	(13) LEG.REC.
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	784.2	841.6			851.4	986.8	851.4	851.4	851.4	851.4	851.4	
02 TRAVEL	84.3	134.3			142.4	168.4	142.4	142.4	142.4	142.4	142.4	
03 CONTRACTUAL	112.7	118.5			125.6	141.2	125.6	125.6	110.5	103.4	103.4	
04 COMMODITIES	20.0	19.6			20.8	22.8	20.8	20.8	20.8	19.6	19.6	
05 EQUIPMENT	.8				1.6	4.0	1.6	1.6	1.6	.8	.8	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1002.0	1114.0			1141.8	1323.2	1141.8	1141.8	1126.7	1117.6	1117.6	
09 I-A TRANSFER	35.5	18.5			35.7	43.0	35.7	35.7	35.7	35.7	35.7	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	851.5	882.3			910.1	1323.2	910.1	910.1	895.0	892.0	892.0	
13 PGM RECEIPTS	150.5	231.7			231.7		231.7	231.7	231.7	225.6	225.6	
14 OTHER FUNDS												
15 FULL TIME	19.0	19.0			19.0	21.0	19.0	19.0	19.0	19.0	19.0	
16 PART TIME	1.0	1.0			1.0		1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY												
18 STAFF MONTHS	234.0	234.0			234.0	252.0	234.0	234.0	234.0	234.0	234.0	

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 ELEVATOR INSPECTOR	ANCHORAGE	FULL	1	43.1	28.0	71.1		71.1						
** NEW POSITION TOTALS			1	43.1	28.0	71.1		71.1						

06-07-05-02-00 (07-51-2-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:34

01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,126.7) VERSUS GOV.AMD. (\$1,141.8)
03 CONTRACTUAL	-15.1	-12.0%	DELETE DP CHARGEBACK <15.1>.
** TOTALS	-15.1	-1.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,117.6) VERSUS GOV.AMD. (\$1,141.8)
03 CONTRACTUAL	-22.2	-17.7%	DELETE INFLATION AMOUNT, DELETE DP CHARGEBACK <15.1>.
04 COMMODITIES	-1.2	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.8	-50.0%	ALLOW 50% OF INFLATION.
** TOTALS	-24.2	-2.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,117.6) VERSUS GOV.AMD. (\$1,141.8)
03 CONTRACTUAL	-22.2	-17.7%	DELETE INFLATION AMOUNT, DELETE DP CHARGEBACK <15.1>.
04 COMMODITIES	-1.2	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.8	-50.0%	ALLOW 50% OF INFLATION.
** TOTALS	-24.2	-2.1%	

NO NEW POSITIONS AUTHORIZED.

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:34

11/01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTION

PROGRAM: AGENCY UNALLOCATED REDUCTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AGENCY UNALLOCATED REDUCTION					-142.0					
** TOTAL					-142.0					
** CHANGE VERSUS FY83 ATH					100.0%					
OBJECT DESCRIPTION										
MISC.					-142.0					
FUNDING SUMMARY										
GENERAL FUND					-142.0					
** GENERAL FUND CHANGE VS. FY83 ATH					100.0%					

06-07-07-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:34

//01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-142.0
** TOTAL EXPEND													-142.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-142.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-07-07-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:34

01/83

AGENCY: DEPARTMENT OF LABOR
CATEGORY: PUBLIC PROTECTIONPROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$142.0)
08 MISC.	142.0 -100.0%	
** TOTALS	142.0 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$142.0)
08 MISC.	142.0 -100.0%	
** TOTALS	142.0 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$142.0)
08 MISC.	142.0 -100.0%	
** TOTALS	142.0 -100.0%	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:45

7/01/83

* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY83 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

2	PUBLIC PROTECTION							
	MEASUREMENT STANDARDS	2528.7	2428.4	2391.9	2374.2	2374.2	-54.2	-2.1%
6	BANKING SECURITIES & CORP							
8	CORPORATIONS	369.4	397.7	251.9	243.9	243.9	-153.8	-38.6%
	FINANCIAL INSTITUTIONS	1088.7	1095.1	1078.7	1049.8	1049.8	-45.3	-4.0%
	*** PROGRAM TOTAL ***	1458.1	1492.8	1330.6	1293.7	1293.7	-199.1	-13.2%
12	INSURANCE DIVISION	976.8	993.3	975.3	964.8	964.8	-28.5	-2.8%
	OCCUPATIONAL LICENSING							
16	ADMINISTRATION	866.0	906.5	886.3	880.6	880.6	-25.9	-2.8%
18	LICENSING BOARDS	190.1	205.3	193.9	160.4	160.4	-44.9	-21.8%
20	INVESTIGATIONS	573.4	593.4	578.0	565.5	565.5	-27.9	-4.6%
	*** PROGRAM TOTAL ***	1629.5	1705.2	1658.2	1606.5	1606.5	-98.7	-5.7%
24	COMMISSIONER/ADMIN SERVICES	989.5	1231.9	1228.3	1300.4	1285.7	53.8	4.3%
	REGULATORY COMMISSIONS							
28	ALASKA TRANSPORTATION COMM.	1614.2	1563.4	1530.0	992.7	1530.0	-33.4	-2.0%
30	AK. PUBLIC UTILITIES COMM.	3065.9	3004.6	2989.2	3109.6	3099.8	95.2	3.1%
32	REAL ESTATE COMMISSION	429.4	384.6	376.6	420.1	420.1	35.5	9.1%
34	OIL & GAS CONSERVATION	2514.2	2442.3	2172.2	2153.2	2153.2	-289.1	-11.7%
	*** PROGRAM TOTAL ***	7623.7	7394.9	7068.0	6675.6	7203.1	-191.8	-2.5%
	*** CATEGORY TOTAL ***	15206.3	15246.5	14652.3	14215.2	14728.0	-518.5	-3.3%
	DEVELOPMENT							
	ENERGY DEVELOPMENT							
38	OFFICE OF OIL & GAS		192.9		183.6	183.6	-9.3	-4.7%
	ENERGY & POWER DEVELOPMENT							
42	ENERGY ADMINISTRATION	849.7	470.0				-470.0	-100.0%
44	CONSERVATION	2941.7	506.6				-506.6	-100.0%
46	ENERGY PLANNING	725.8						
48	WEATHERIZATION	2770.0						
50	EDUCATION/OUTREACH & FIELD OFF	761.9	398.9				-398.9	-100.0%
52	ENERGY ENGINEERING	977.9	228.4				-228.4	-100.0%
54	FEDERAL GRANTS		428.6				-428.6	-100.0%
56	CIP DIRECT CHARGE POSITIONS	616.6	335.9				-335.9	-100.0%
58	CIP OVERHEAD POSITIONS	270.7	243.7				-243.7	-100.0%
	*** PROGRAM TOTAL ***	9914.3	2612.1				-2612.1	-100.0%
	ALASKA POWER AUTHORITY							
62	ADMIN & POWER COST ASSISTANCE	10428.1	9296.7	9217.3	8768.1	9208.0	-88.7	-1.0%
64	PLANT OPERATION & MAINTENANCE		2247.0	2247.0	2247.0	2247.0		
66	CIP POSITIONS	1955.0	2035.0	1935.0	1935.0	1935.0	-100.0	-4.8%
	*** PROGRAM TOTAL ***	12383.1	13578.7	13399.3	12950.1	13390.0	-188.7	-1.3%
	ECONOMIC DEVELOPMENT							
70	ADMINISTRATION	262.0						
72	COMMERCIAL FISHERIES DEV.	1038.8	483.4	463.0	460.5	460.5	-22.9	-4.6%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:45

7/01/83

* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
74	MINERALS DEVELOPMENT	353.3	399.7	339.8	336.8	336.8	-62.9 -15.6%
76	ENTERPRISE	347.6	796.1	490.2	467.9	490.2	-305.9 -38.3%
78	INTERNATIONAL TRADE	544.7	620.0	553.8	557.7	537.5	-82.5 -13.2%
80	AGRICULTURE & FORESTRY		417.4		398.2		-417.4 -100.0%
82	AG & FORESTRY CIP OVERHEAD		175.6		175.6		-175.6 -100.0%
84	FINANCE & ECONOMICS		799.2		662.5	662.5	-136.7 -17.0%
	*** PROGRAM TOTAL ***	2546.4	3691.4	1846.8	3059.2	2487.5	-1203.9 -32.5%
	BUSINESS LOANS & VET AFFAIRS						
88	LOAN FUND ADMINISTRATION	2938.0					
90	INVESTMENTS		1109.1	1090.8	1082.5	1090.8	-18.3 -1.5%
92	ACCOUNT & COLLECT		1520.0	1428.0	1447.7	1428.0	-92.0 -6.0%
94	VETERANS SERVICES	216.0	454.7	454.7	448.6	442.1	-12.6 -2.7%
	*** PROGRAM TOTAL ***	3154.0	3083.8	2973.5	2978.8	2960.9	-122.9 -4.0%
98	FISH ENHANCEMENT TAX RECEIPTS	2440.3	2440.3	2440.3	2440.3	2440.3	
102	TOURISM DIVISION	7755.2	7985.5	5000.0	6487.0	6250.0	-1735.5 -21.6%
	DEVELOPMENT BOARDS & COMM						
106	AK INDUSTRIAL DEVELOPMENT AUTH	1720.8	1782.7	1717.1	1717.1	1717.1	-65.6 -3.6%
	DEVELOPMENT BOARDS & COMM						
108	AK SEAFOOD MARKETING INSTITUTE	6909.4	2000.0	2000.0	3851.8	3851.8	1851.8 92.5%
	DEVELOPMENT BOARDS & COMM						
110	ALASKA RESOURCES CORPORATION	1154.0	1316.6	1144.9	1144.9	1144.9	-171.7 -13.0%
	DEVELOPMENT BOARDS & COMM						
112	ROYALTY OIL & GAS BOARD	150.0		149.6			
	AGRICULTURAL ACTION COUNCIL						
116	ADMINISTRATION	417.3		323.6		323.6	100.0%
118	CIP OVERHEAD POSITIONS/COSTS			175.6		175.6	100.0%
	*** PROGRAM TOTAL ***	417.3		499.2		499.2	100.0%
122	AGENCY UNALLOCATED REDUCTIONS		-647.1			647.1	-100.0%
	*** CATEGORY TOTAL ***	48544.8	38036.9	31170.7	34812.8	34925.3	-3111.6 -8.1%
	***** TOTAL AGENCY EXPENDITURES	63751.1	53283.4	45823.0	49028.0	49653.3	-3630.1 -6.7%
	***** AGENCY FUNDING						
	FED. RECEIPT	1126.2	428.6			-428.6	-100.0%
	GENERAL FUND	52885.6	42495.5	36380.6	38848.9	39921.9	-2573.6 -6.0%
	OTHER FUNDS	9739.3	10359.3	9442.4	10179.1	9731.4	-627.9 -6.0%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	FISCAL YEAR 1984					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
PUBLIC PROTECTION DEVELOPMENT	11777.0 31459.8	15206.3 48544.8	243.4	17256.8 45069.0	15364.4 37529.1	15246.5 38036.9	14652.3 31170.7	14215.2 34812.8	14728.0 34925.3
TOTALS	43236.8	63751.1		62325.8	52893.5	53283.4	45823.0	49028.0	49653.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				-2.2	-17.0	-16.4	-28.1	-23.0	-22.1
OBJECTS OF EXPENDITURE:									
PERS. SERV.	14865.9	21172.9		23190.5	21417.8	21555.1	18812.8	19140.9	19532.0
TRAVEL	1333.1	2020.7		2351.8	2021.9	2087.7	1682.8	1481.3	1533.4
CONTRACTUAL	23164.8	24500.1		25066.2	19771.1	20587.6	15907.0	19348.6	19106.1
COMMODITIES	231.1	347.4		438.0	384.7	403.6	306.9	317.5	321.5
EQUIPMENT	142.0	161.1		451.4	215.1	213.6	92.1	121.7	88.9
LANDS/BLDGS	-4.8	10.5							
GRANTS, CLMS	3486.8	11708.4		10827.9	9082.9	9082.9	9001.4	8568.0	9001.4
MISC.	17.9	3830.0				-647.1	20.0	50.0	70.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	347.5	1126.2				428.6			
GENERAL FUND	41606.5	52885.6	243.4	52315.7	42735.0	42495.5	36380.6	38848.9	39921.9
INTER-AGENCY RECEIPTS	83.7	2842.3		2398.7	2589.4	2790.2	2110.6	2110.6	2110.6
PROGRAM RECEIPTS	1199.1	6116.5		6734.1	6691.8	6691.8	6454.5	6743.5	6743.5
VETERANS LOAN FUND		780.5		877.3	877.3	877.3	877.3	1325.0	877.3
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				-1.0	-19.1	-19.6	-31.2	-26.5	-24.5
POSITIONS:									
FULL TIME	399.5	506.0		548.2	507.0	509.0	438.0	447.0	455.0
PART TIME	6.3	10.3		8.3	8.3	11.0	10.0	10.0	10.0
TEMPORARY	2.0	2.0		3.0	3.0	3.0	2.0	3.0	3.0
STAFF MONTHS	4816.6	6134.9		6647.0	6145.0	6181.0	5332.0	5446.0	5542.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:24

6/29/83

* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	PUBLIC PROTECTION						
	COMMISSIONER/ADMIN SERVICES						
	DATA PROCESSING SYSTEM		395.0		395.0	395.0	
	AK PUBLIC UTILITIES COMM						
	COMPUTER SYSTEM ADDITION	60.0	35.0		35.0	35.0	
	*** CATEGORY TOTAL ***	60.0	430.0		430.0	430.0	
	DEVELOPMENT						
	ALASKA POWER AUTHORITY						
	PEDRO BAY-ELECTRIC DIST			690.0	690.0	690.0	100.0%
	FALSE PASS-ELECTRIFICATION			600.0	600.0	600.0	100.0%
	NIKOLSKI-ELECTRICAL SYSTEM				300.0	300.0	100.0%
	ANCHORAGE-FAIRBANKS INTERTIE	54000.0		25000.0	25000.0	25000.0	100.0%
	SUSITNA HYDRO PROJECT	47000.0		33000.0	33000.0	33000.0	100.0%
	*** PROGRAM TOTAL ***	101000.0		59290.0	1590.0	59590.0	100.0%
	TOURISM-EXPO 86 VANCOUVER		1000.0		1000.0	-1000.0	-100.0%
	AK INDUSTRIAL DEVELOPMENT AUTH						
	DATA PROCESSING SYSTEM	100.0	100.0		100.0	100.0	
	AGRICULTURAL ACTION COUNCIL						
	AG ROAD/POINT MCKENZIE		70.0		70.0	70.0	
	FBKS LIVESTOCK PROCESSING FAC			350.0	350.0	350.0	100.0%
	*** PROGRAM TOTAL ***		70.0	350.0	420.0	350.0	500.0%
	*** CATEGORY TOTAL ***	101100.0	1170.0	59640.0	3110.0	60110.0	58940.0
	***** TOTAL AGENCY EXPENDITURES	101160.0	1600.0	59640.0	3540.0	60540.0	58940.0
	***** AGENCY FUNDING						
	GENERAL FUND	101060.0	1500.0	59640.0	3440.0	60440.0	58940.0
	OTHER FUNDS	100.0	100.0		100.0	100.0	3929.2%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY
 CAPITAL PROJECTS BUDGET
 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

CATEGORY-DESCRIPTION	FISCAL YEAR 1984					
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
PUBLIC PROTECTION DEVELOPMENT	60.0 101100.0	335.0 81100.0	430.0 1170.0	59640.0	430.0 3110.0	430.0 60110.0
TOTALS	101160.0	81435.0	1600.0	59640.0	3540.0	60540.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:						
MISC.	101160.0	81435.0	1600.0	59640.0	3540.0	60540.0
FUNDING SOURCES:						
GENERAL FUND	101060.0	81335.0	1500.0	59640.0	3440.0	60440.0
PROGRAM RECEIPTS	100.0	100.0	100.0		100.0	100.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0

6/27/83

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

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C.C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ANALYST PROGRAMMER IV	1			JUNEAU	47.3	1	1	1	1
SPECIAL ASSISTANT				JUNEAU				1	
DEVELOPMENT SPECIALISTS				ANCHORAGE				3	
CLERK TYPIST III				ANCHORAGE		1			
CLERK TYPIST III				ANCHORAGE				1	
DEVELOPMENT SPECIALIST				ANCHORAGE				2	
RESEARCH ANALYST III	1			JUNEAU	31.1			1	1
RESEARCH ANALYST III	1			JUNEAU	30.3			1	1
ECONOMIST III	1			JUNEAU	48.3			1	1
ADMIN OFFICER II	1			JUNEAU	23.6			1	1
ECONOMIST III	1			JUNEAU	47.1			1	1
ANALYST PROGRAMMER	1			JUNEAU	45.4			1	1
ECONOMIST II	1			JUNEAU	41.5			1	1
MANAGEMENT ANALYST III	1			JUNEAU	34.8			1	1
PUBLICATIONS SPECIALIST	1			JUNEAU	28.9			1	1
CLERK TYPIST III	1			JUNEAU	22.3			1	1
DIRECTOR OF COMMUNICATIONS	1			JUNEAU	44.3	1		1	1
QUALITY ASSURANCE PROGR COORD	1			JUNEAU	41.5	1		1	1
Q.A. PROGRAM SPECIAL PROJECTS			1	JUNEAU	21.4	1		1	1
INVESTMENT OFFICER				ANCHORAGE		1			
CLERK TYPIST III				ANCHORAGE		1			
*** AGENCY TOTAL	13		1		507.8	7	1	21	14
GOV. AMEND. BUDGET			HOUSE BUDGET		SENATE BUDGET	F.C.C. BUDGET			
*** AGENCY FUNDING			GENERAL FUND		180.4	47.3		797.0	
			OTHER FUNDS		74.7			507.8	
*** TOTAL FUNDING					255.1	47.3		797.0	
								507.8	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: MEASUREMENT STANDARDS
 CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
	2528.7		1848.8	2549.9	2520.8	2428.4	2391.9	2374.2	2374.2		
** TOTAL	2528.7		1848.8	2549.9	2520.8	2428.4	2391.9	2374.2	2374.2		
** CHANGE VERSUS FY83 ATH				0.8%	-0.3%	-3.9%	-5.4%	-6.1%	-6.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2058.3		1425.2	2106.6	2097.2	2067.2	2067.2	2067.2	2067.2		
TRAVEL	133.6		129.3	141.6	129.3	109.3	92.9	75.2	75.2		
CONTRACTUAL	268.0		260.1	267.5	260.1	228.1	209.9	209.9	209.9		
COMMODITIES	32.3		34.2	34.2	34.2	23.8	21.9	21.9	21.9		
EQUIPMENT	36.5										
FUNDING SUMMARY											
FED. RECEIPT	672.0										
GENERAL FUND	1844.4		1848.8	2549.9	2520.8	2428.4	2391.9	2374.2	2374.2		
PGM RECEIPTS	12.3										
** GENERAL FUND CHANGE VS. FY83 ATH				38.2%	36.6%	31.6%	29.6%	28.7%	28.7%		
POSITIONS											
FULL TIME	58.0		39.0	58.2	58.0	57.0	57.0	57.0	57.0		
STAFF MONTHS	699.8		471.8	701.7	696.0	684.0	696.0	696.0	696.0		

06-08-01-00-00 (08-53-7-16-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: MEASUREMENT STANDARDS
SUB-PROGRAM:

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	659.6	2058.3			1425.2	2106.6	2097.2	2067.2	2067.2	2067.2	2067.2		
02 TRAVEL	96.8	133.6			129.3	141.6	129.3	109.3	92.9	75.2	75.2		
03 CONTRACTUAL	124.3	268.0			260.1	267.5	260.1	228.1	209.9	209.9	209.9		
04 COMMODITIES	11.3	32.3			34.2	34.2	34.2	23.8	21.9	21.9	21.9		
05 EQUIPMENT	3.5	36.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	895.5	2528.7			1848.8	2549.9	2520.8	2428.4	2391.9	2374.2	2374.2		
09 I-A TRANSFER	71.1	112.1			118.4	118.4	118.4	118.4	118.4	118.4	118.4		
10 FED. RECEIPT		672.0											
11 G. F. MATCH													
12 GENERAL FUND	888.9	1844.4			1848.8	2549.9	2520.8	2428.4	2391.9	2374.2	2374.2		
13 PGM RECEIPTS	2.8	12.3											
14 OTHER FUNDS	3.8												
15 FULL TIME	18.0	58.0			39.0	58.2	58.0	57.0	57.0	57.0	57.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.8	699.8			471.8	701.7	696.0	684.0	696.0	696.0	696.0		

06-08-01-00-00 (08-53-7-16-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: MEASUREMENT STANDARDS
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,391.9) VERSUS GOV.AMD. (\$2,428.4)
02 TRAVEL	-16.4	-15.0%	DISALLOW INFLATION <8.0>, REDUCE OUT-OF-STATE TRAVEL <8.4>.
03 CONTRACTUAL	-18.2	-8.0%	DISALLOW INFLATION <18.2>.
04 COMMODITIES	-1.9	-8.0%	DISALLOW INFLATION <1.9>.
** TOTALS	-36.5	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,374.2) VERSUS GOV.AMD. (\$2,428.4)
02 TRAVEL	-34.1	-31.2%	DISALLOW INFLATION <8.0>, REDUCE OUT-OF-STATE TRAVEL <8.4>, REDUCE TRAVEL <17.7>.
03 CONTRACTUAL	-18.2	-8.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.9	-8.0%	DISALLOW INFLATION AMOUNT.
** TOTALS	-54.2	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,374.2) VERSUS GOV.AMD. (\$2,428.4)
02 TRAVEL	-34.1	-31.2%	DISALLOW INFLATION <8.0>, REDUCE OUT-OF-STATE TRAVEL <8.4>, REDUCE TRAVEL <17.7>.
03 CONTRACTUAL	-18.2	-8.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.9	-8.0%	DISALLOW INFLATION AMOUNT.
** TOTALS	-54.2	-2.2%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: BANKING SECURITIES & CORP
 CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
CORPORATIONS	369.4		397.7	401.2	397.7	397.7	251.9	243.9	243.9		
FINANCIAL INSTITUTIONS	1088.7		1115.1	1237.4	1095.1	1095.1	1078.7	1049.8	1049.8		
** TOTAL	1458.1		1512.8	1638.6	1492.8	1492.8	1330.6	1293.7	1293.7		
** CHANGE VERSUS FY83 ATH				12.3%	2.3%	2.3%	-8.7%	-11.2%	-11.2%		
OBJECT DESCRIPTION											
PERS. SERV.	1007.9		1033.5	1141.9	1033.5	1033.5	1033.5	1033.5	1033.5		
TRAVEL	141.6		150.1	150.1	130.1	130.1	121.4	93.6	93.6		
CONTRACTUAL	289.1		306.1	315.3	306.1	306.1	156.1	148.3	148.3		
COMMODITIES	14.5		15.4	15.4	15.4	15.4	14.5	14.5	14.5		
EQUIPMENT	5.0		7.7	15.9	7.7	7.7	5.1	3.8	3.8		
FUNDING SUMMARY											
GENERAL FUND	1337.6		1392.3	1518.1	1372.3	1372.3	1210.1	1173.2	1173.2		
PGM RECEIPTS	120.5		120.5	120.5	120.5	120.5	120.5	120.5	120.5		
** GENERAL FUND CHANGE VS. FY83 ATH				13.4%	2.5%	2.5%	-9.5%	-12.2%	-12.2%		
POSITIONS											
FULL TIME	26.0		26.0	28.0	26.0	26.0	26.0	26.0	26.0		
STAFF MONTHS	312.0		312.0	336.0	312.0	312.0	312.0	312.0	312.0		

06-08-02-03-00 (08-53-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING SECURITIES & CORP
SUB-PROGRAM: CORPORATIONS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	171.3	191.1			197.6	197.6	197.6	197.6	197.6	197.6	197.6		
02 TRAVEL		2.0			2.1	2.1	2.1	2.1	1.8	1.6	1.6		
03 CONTRACTUAL	125.2	169.7			191.1	191.1	191.1	191.1	48.3	40.5	40.5		
04 COMMODITIES	2.5	1.6			1.7	1.7	1.7	1.7	1.6	1.6	1.6		
05 EQUIPMENT	2.7	5.0			5.2	8.7	5.2	5.2	2.6	2.6	2.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	301.7	369.4			397.7	401.2	397.7	397.7	251.9	243.9	243.9		
09 I-A TRANSFER	66.1	137.5			155.4	155.4	155.4	155.4	15.0	15.0	15.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	301.7	369.4			397.7	401.2	397.7	397.7	251.9	243.9	243.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

06-08-02-03-00 (08-53-1-01-02-00)

STATE OF ALASKA -- COMJUNENT BUDGET ANALYSIS

11:43

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING SECURITIES & CORP
SUB-PROGRAM: CORPORATIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$251.9) VERSUS GOV.AMD. (\$397.7)
02 TRAVEL	-0.3	-14.3%	DISALLOW INFLATION <.1>.
03 CONTRACTUAL	-142.8	-74.7%	DISALLOW INFLATION <2.4>, DELETE DP CHARGEBACK ADJUSTMENT <140.4>.
04 COMMODITIES	-0.1	-5.9%	REDUCE TRAVEL <.5>.
05 EQUIPMENT	-2.6	-50.0%	REDUCE REPLACEMENT EQUIPMENT 50% <2.6>.
** TOTALS	-145.8	-36.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$243.9) VERSUS GOV.AMD. (\$397.7)
02 TRAVEL	-0.5	-23.8%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-150.6	-78.8%	DELETE INFLATION AMOUNT <10.2>, DELETE DP CHARGEBACK <140.4>.
04 COMMODITIES	-0.1	-5.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-2.6	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-153.8	-38.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$243.9) VERSUS GOV.AMD. (\$397.7)
02 TRAVEL	-0.5	-23.8%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-150.6	-78.8%	DELETE INFLATION AMOUNT <10.2>, DELETE DP CHARGEBACK <140.4>.
04 COMMODITIES	-0.1	-5.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-2.6	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-153.8	-38.7%	

06-08-02-04-00 (08-53-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES & CORP.
SUB-PROGRAM: FINANCIAL INSTITUTIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	786.2	816.8			835.9	944.3	835.9	835.9	835.9	835.9	835.9		
02 TRAVEL	71.7	139.6			148.0	148.0	128.0	128.0	119.6	92.0	92.0		
03 CONTRACTUAL	59.1	119.4			115.0	124.2	115.0	115.0	107.8	107.8	107.8		
04 COMMODITIES	5.5	12.9			13.7	13.7	13.7	13.7	12.9	12.9	12.9		
05 EQUIPMENT					2.5	7.2	2.5	2.5	2.5	1.2	1.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	922.5	1088.7			1115.1	1237.4	1095.1	1095.1	1078.7	1049.8	1049.8		
09 I-A TRANSFER	13.8	21.9			7.3	7.3	7.3	7.3	7.3	7.3	7.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	804.0	968.2			994.6	1116.9	974.6	974.6	958.2	929.3	929.3		
13 PGM RECEIPTS	118.5	120.5			120.5	120.5	120.5	120.5	120.5	120.5	120.5		
14 OTHER FUNDS													
15 FULL TIME	19.0	19.0			19.0	21.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	228.0			228.0	252.0	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 ADMIN SUPPORT TECH III	JUNEAU	FULL	1	28.1	3.6	31.7		31.7						
2 SECURITIES EXAMINER II	ANCHORAGE	FULL	1	53.6	1.1	54.7		54.7						
** NEW POSITION TOTALS			2	81.7	4.7	86.4		86.4						

06-08-02-04-00 (08-53-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: BANKING, SECURITIES & CORP.
SUB-PROGRAM: FINANCIAL INSTITUTIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,078.7) VERSUS GOV.AMD. (\$1,095.1)
02 TRAVEL	-8.4	-6.6%	DISALLOW INFLATION <8.4>.
03 CONTRACTUAL	-7.2	-6.3%	DISALLOW INFLATION <7.2>.
04 COMMODITIES	-0.8	-5.8%	DISALLOW INFLATION <.8>.
** TOTALS	-16.4	-1.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,049.8) VERSUS GOV.AMD. (\$1,095.1)
02 TRAVEL	-36.0	-28.1%	REDUCE TRAVEL <36.0>.
03 CONTRACTUAL	-7.2	-6.3%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.8	-5.8%	DISALLOW INFLATION AMOUNT.
05 EQUIPMENT	-1.3	-52.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-45.3	-4.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,049.8) VERSUS GOV.AMD. (\$1,095.1)
02 TRAVEL	-36.0	-28.1%	REDUCE TRAVEL <36.0>.
03 CONTRACTUAL	-7.2	-6.3%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.8	-5.8%	DISALLOW INFLATION AMOUNT.
05 EQUIPMENT	-1.3	-52.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-45.3	-4.1%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: INSURANCE DIVISION
 CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
	976.8		993.3	993.3	993.3	993.3	975.3	964.8	964.8		
** TOTAL	976.8		993.3	993.3	993.3	993.3	975.3	964.8	964.8		
** CHANGE VERSUS FY83 ATH				1.6%	1.6%	1.6%	-0.1%	-1.2%	-1.2%		
OBJECT DESCRIPTION											
PERS. SERV.	772.4		783.5	783.5	783.5	783.5	783.5	783.5	783.5		
TRAVEL	56.7		60.1	60.1	60.1	60.1	51.0	40.5	40.5		
CONTRACTUAL	136.9		138.2	138.2	138.2	138.2	130.0	130.0	130.0		
COMMODITIES	10.8		11.5	11.5	11.5	11.5	10.8	10.8	10.8		
EQUIPMENT											
MISC.											
FUNDING SUMMARY											
GENERAL FUND	976.8		993.3	993.3	993.3	993.3	975.3	964.8	964.8		
** GENERAL FUND CHANGE VS. FY83 ATH				1.6%	1.6%	1.6%	-0.1%	-1.2%	-1.2%		
POSITIONS											
FULL TIME	19.0		19.0	19.0	19.0	19.0	19.0	19.0	19.0		
STAFF MONTHS	228.0		228.0	228.0	228.0	228.0	228.0	228.0	228.0		

06-08-03-08-00 (08-53-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: INSURANCE DIVISION
 CATEGORY: PUBLIC PROTECTION SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1984										(12) BILLS	(13) LEG.REC.
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	723.1	772.4			783.5	783.5	783.5	783.5	783.5	783.5	783.5	
02 TRAVEL	36.8	56.7			60.1	60.1	60.1	60.1	51.0	40.5	40.5	
03 CONTRACTUAL	82.8	136.9			138.2	138.2	138.2	138.2	130.0	130.0	130.0	
04 COMMODITIES	5.5	10.8			11.5	11.5	11.5	11.5	10.8	10.8	10.8	
05 EQUIPMENT	1.9											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.	17.9											
** TOTAL EXPEND	868.0	976.8			993.3	993.3	993.3	993.3	975.3	964.8	964.8	
09 I-A TRANSFER	17.9	61.8			56.0	56.0	56.0	56.0	56.0	56.0	56.0	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	868.0	976.8			993.3	993.3	993.3	993.3	975.3	964.8	964.8	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL TIME	18.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	216.0	228.0			228.0	228.0	228.0	228.0	228.0	228.0	228.0	

06-08-03-08-00 (08-53-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: INSURANCE DIVISION
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$975.3) VERSUS GOV.AMD. (\$993.3)
02 TRAVEL	-9.1	-15.1%	REDUCE TO FY 83 AUTH LESS 10% <9.1>.
03 CONTRACTUAL	-8.2	-5.9%	DISALLOW INFLATION <8.2>.
04 COMMODITIES	-0.7	-6.1%	DISALLOW INFLATION <.7>.
** TOTALS	-18.0	-1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$964.8) VERSUS GOV.AMD. (\$993.3)
02 TRAVEL	-19.6	-32.6%	REDUCE TRAVEL <19.6>.
03 CONTRACTUAL	-8.2	-5.9%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.7	-6.1%	DISALLOW INFLATION AMOUNT.
** TOTALS	-28.5	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$964.8) VERSUS GOV.AMD. (\$993.3)
02 TRAVEL	-19.6	-32.6%	REDUCE TRAVEL <19.6>.
03 CONTRACTUAL	-8.2	-5.9%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.7	-6.1%	DISALLOW INFLATION AMOUNT.
** TOTALS	-28.5	-2.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: OCCUPATIONAL LICENSING
 CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
ADMINISTRATION	866.0		906.5	1015.2	906.5	906.5	886.3	880.6	880.6		
LICENSING BOARDS	190.1		205.3	215.9	205.3	205.3	193.9	160.4	160.4		
INVESTIGATIONS	573.4		649.9	649.9	593.4	593.4	578.0	565.5	565.5	72.8	
** TOTAL	1629.5		1761.7	1881.0	1705.2	1705.2	1658.2	1606.5	1606.5	72.8	
** CHANGE VERSUS FY83 ATH				15.4%	4.6%	4.6%	1.7%	-1.4%	-1.4%		
OBJECT DESCRIPTION											
PERS. SERV.	897.2		976.8	1074.7	926.2	926.2	926.2	926.2	926.2	48.8	
TRAVEL	239.3		293.3	306.9	288.6	288.6	270.6	220.8	220.8	7.2	
CONTRACTUAL	465.4		468.4	471.4	467.2	467.2	439.3	439.3	439.3	13.0	
COMMODITIES	18.3		19.4	20.9	19.4	19.4	18.3	18.3	18.3	.4	
EQUIPMENT	6.9		3.8	7.1	3.8	3.8	3.8	1.9	1.9	3.4	
LANDS/BLDGS	2.4										
FUNDING SUMMARY											
GENERAL FUND	1629.5		1761.7	1881.0	1705.2	1705.2	1658.2	1606.5	1606.5	72.8	
** GENERAL FUND CHANGE VS. FY83 ATH				15.4%	4.6%	4.6%	1.7%	-1.4%	-1.4%		
POSITIONS											
FULL TIME	27.0		28.0	29.0	27.0	27.0	27.0	27.0	27.0	1.0	
STAFF MONTHS	324.0		336.0	348.0	324.0	324.0	324.0	324.0	324.0	12.0	

06-08-04-02-00 (08-53-5-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	538.3	586.1			615.5	713.4	615.5	615.5	615.5	615.5	615.5		
02 TRAVEL	18.5	27.8			30.3	33.3	30.3	30.3	25.0	19.3	19.3		
03 CONTRACTUAL	313.0	240.6			252.0	255.0	252.0	252.0	237.6	237.6	237.6		
04 COMMODITIES	7.9	8.2			8.7	10.2	8.7	8.7	8.2	8.2	8.2		
05 EQUIPMENT		2.1				3.3							
06 LANDS/BLDGS		1.2											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	877.7	866.0			906.5	1015.2	906.5	906.5	886.3	880.6	880.6		
09 I-A TRANSFER	28.5	65.5			29.0	29.0	29.0	29.0	29.0	29.0	29.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	877.7	866.0			906.5	1015.2	906.5	906.5	886.3	880.6	880.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	16.0	18.0			19.0	20.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	216.0			228.0	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 DEPUTY DIRECTOR	ANCHORAGE	FULL	1	54.1	10.8	64.9		64.9						
** NEW POSITION TOTALS			1	54.1	10.8	64.9		64.9						

06-08-04-02-00 (08-53-5-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$886.3) VERSUS GOV.AMD. (\$906.5)
02 TRAVEL	-5.3	-17.5%	REDUCE TO FY 83 AUTH LESS 10% <5.3>.
03 CONTRACTUAL	-14.4	-5.7%	DISALLOW INFLATION <14.4>.
04 COMMODITIES	-0.5	-5.7%	DISALLOW INFLATION <.5>.
** TOTALS	-20.2	-2.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$880.6) VERSUS GOV.AMD. (\$906.5)
02 TRAVEL	-11.0	-36.3%	REDUCE TRAVEL <11.0>.
03 CONTRACTUAL	-14.4	-5.7%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.5	-5.7%	DISALLOW INFLATION AMOUNT.
** TOTALS	-25.9	-2.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$880.6) VERSUS GOV.AMD. (\$906.5)
02 TRAVEL	-11.0	-36.3%	REDUCE TRAVEL <11.0>.
03 CONTRACTUAL	-14.4	-5.7%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.5	-5.7%	DISALLOW INFLATION AMOUNT.
** TOTALS	-25.9	-2.9%	

NO NEW POSITIONS AUTHORIZED.

06-08-04-03-00 (08-53-5-07-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: LICENSING BOARDS

	FISCAL YEAR 1984												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	147.3	190.1			205.3	215.9	205.3	205.3	193.9	160.4	160.4		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	147.3	190.1			205.3	215.9	205.3	205.3	193.9	160.4	160.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	147.3	190.1			205.3	215.9	205.3	205.3	193.9	160.4	160.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-08-04-03-00 (08-53-5-07-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTION

PROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: LICENSING BOARDS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$193.9) VERSUS GOV.AMD. (\$205.3)
02 TRAVEL	-11.4	-5.6%	DISALLOW INFLATION <11.4>.
** TOTALS	-11.4	-5.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$160.4) VERSUS GOV.AMD. (\$205.3)
02 TRAVEL	-44.9	-21.9%	REDUCE TRAVEL <44.9>.
** TOTALS	-44.9	-21.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$160.4) VERSUS GOV.AMD. (\$205.3)
02 TRAVEL	-44.9	-21.9%	REDUCE TRAVEL <44.9>.
** TOTALS	-44.9	-21.9%	

06-08-04-04-00 (08-53-5-07-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: INVESTIGATIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	233.2	311.1			361.3	361.3	310.7	310.7	310.7	310.7	310.7	48.8	
02 TRAVEL	11.9	21.4			57.7	57.7	53.0	53.0	51.7	41.1	41.1	7.2	
03 CONTRACTUAL	117.5	224.8			216.4	216.4	215.2	215.2	201.7	201.7	201.7	13.0	
04 COMMODITIES	2.4	10.1			10.7	10.7	10.7	10.7	10.1	10.1	10.1	.4	
05 EQUIPMENT	.3	4.8			3.8	3.8	3.8	3.8	3.8	1.9	1.9	3.4	
06 LANDS/BLDGS		1.2											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	365.3	573.4			649.9	649.9	593.4	593.4	578.0	565.5	565.5	72.8	
09 I-A TRANSFER	.4	1.9			.4	.4	.4	.4	.4	.4	.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	365.3	573.4			649.9	649.9	593.4	593.4	578.0	565.5	565.5	72.8	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	9.0			9.0	9.0	8.0	8.0	8.0	8.0	8.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	108.0			108.0	108.0	96.0	96.0	96.0	96.0	96.0	12.0	

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

FISCAL NOTES: HB 332 \$72.8

NEW LEGISLATION...

HB 332

AN ACT RELATING TO MEDICAL PRACTICE

06-08-04-04-00 (08-53-5-07-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: OCCUPATIONAL LICENSING
SUB-PROGRAM: INVESTIGATIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$578.0) VERSUS GOV.AMD. (\$593.4)
02 TRAVEL	-1.3	-2.5%	DISALLOW INFLATION <1.3>.
03 CONTRACTUAL	-13.5	-6.3%	DISALLOW INFLATION <13.5>.
04 COMMODITIES	-0.6	-5.6%	DISALLOW INFLATION <.6>.
** TOTALS	-15.4	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$565.5) VERSUS GOV.AMD. (\$593.4)
02 TRAVEL	-11.9	-22.5%	REDUCE TRAVEL <11.9>.
03 CONTRACTUAL	-13.5	-6.3%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.6	-5.6%	DISALLOW INFLATION AMOUNT.
05 EQUIPMENT	-1.9	-50.0%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-27.9	-4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$565.5) VERSUS GOV.AMD. (\$593.4)
02 TRAVEL	-11.9	-22.5%	REDUCE TRAVEL <11.9>.
03 CONTRACTUAL	-13.5	-6.3%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.6	-5.6%	DISALLOW INFLATION AMOUNT.
05 EQUIPMENT	-1.9	-50.0%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-27.9	-4.7%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: COMMISSIONER/ADMIN SERVICES
 CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	989.5		1281.6	1281.6	1257.4	1231.9	1228.3	1300.4	1285.7		
** TOTAL	989.5		1281.6	1281.6	1257.4	1231.9	1228.3	1300.4	1285.7		
** CHANGE VERSUS FY83 ATH				29.5%	27.0%	24.4%	24.1%	31.4%	29.9%		
OBJECT DESCRIPTION											
PERS. SERV.	795.3		997.4	997.4	997.4	971.9	971.9	1032.0	1032.0		
TRAVEL	37.2		64.2	64.2	40.0	40.0	33.5	30.8	30.8		
CONTRACTUAL	126.5		188.5	188.5	188.5	188.5	177.1	208.8	177.1		
COMMODITIES	16.2		22.2	22.2	22.2	22.2	21.2	22.2	21.2		
EQUIPMENT	14.3		9.3	9.3	9.3	9.3	4.6	6.6	4.6		
MISC.							20.0		20.0		
FUNDING SUMMARY											
GENERAL FUND	989.5		1281.6	1281.6	1257.4	1231.9	1228.3	1300.4	1285.7		
** GENERAL FUND CHANGE VS. FY83 ATH				29.5%	27.0%	24.4%	24.1%	31.4%	29.9%		
POSITIONS											
FULL TIME	21.0		25.0	25.0	25.0	24.0	24.0	25.0	24.0		
STAFF MONTHS	252.0		300.0	300.0	300.0	288.0	288.0	300.0	288.0		

06-08-08-00-00 (08-53-6-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: COMMISSIONER/ADMIN SERVICES
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	710.4	795.3			997.4	997.4	997.4	971.9	971.9	1032.0	1032.0		
02 TRAVEL	26.6	37.2			64.2	64.2	40.0	40.0	33.5	30.8	30.8		
03 CONTRACTUAL	93.8	126.5			188.5	188.5	188.5	188.5	177.1	208.8	177.1		
04 COMMODITIES	10.9	16.2			22.2	22.2	22.2	22.2	21.2	22.2	21.2		
05 EQUIPMENT	1.6	14.3			9.3	9.3	9.3	9.3	4.6	6.6	4.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									20.0		20.0		
** TOTAL EXPEND	843.3	989.5			1281.6	1281.6	1257.4	1231.9	1228.3	1300.4	1285.7		
09 I-A TRANSFER	17.6	25.2			22.5	22.5	22.5	22.5	18.5	18.5	18.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	793.9	989.5			1281.6	1281.6	1257.4	1231.9	1228.3	1300.4	1285.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	49.4												
15 FULL TIME	19.0	21.0			25.0	25.0	25.0	24.0	24.0	25.0	24.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	252.0			300.0	300.0	300.0	288.0	288.0	300.0	288.0		

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 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	47.3	10.6	57.9		57.9					1	1	1
2 SPECIAL ASSISTANT	JUNEAU	FULL	1	60.1	39.9	100.0		100.0					1		
** NEW POSITION TOTALS			2	107.4	50.5	157.9		157.9					1	2	1

06-08-08-00-00 (08-53-6-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: COMMISSIONER/ADMIN SERVICES
 CATEGORY: PUBLIC PROTECTION SUB-PROGRAM:

NEW POSITION FOOTNOTES...

1 NOTE 1: THE ANALYST/PROGRAMMER IV IS AN EXISTING POSITION ESTABLISHED BY RP 83-5X 04-08.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,228.3) VERSUS GOV.AMD. (\$1,231.9)
02 TRAVEL	-6.5	-16.3%	REDUCE TO FY 83 AUTH LESS 10% <6.5>.
03 CONTRACTUAL	-11.4	-6.0%	DISALLOW INFLATION <7.4>, DELETE DP CHARGEBACK <4.0>.
04 COMMODITIES	-1.0	-4.5%	DISALLOW INFLATION <1.0>.
05 EQUIPMENT	-4.7	-50.5%	REDUCE REPLACEMENT EQUIPMENT 50% <4.7>.
08 MISC.	20.0	100.0%	ADD 20.0 FOR A GRANT TO THE THOMAS BAY POWER COMMISSION TO MONITOR THE A.P.A. MEETINGS ON THE TYEE HYDRO PROJECT.
** TOTALS	-3.6	-0.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	47.3		47.3	
** TOTALS			1	47.3		47.3	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,300.4) VERSUS GOV.AMD. (\$1,231.9)
01 PERS. SERV.	60.1	6.2%	ADD SPECIAL ASSISTANT POSITION 60.1.
02 TRAVEL	-9.2	-23.0%	ADD TRAVEL FOR SPECIAL ASSISTANT 5.0, REDUCE TRAVEL <14.2>.
03 CONTRACTUAL	20.3	10.8%	DISALLOW INFLATION AMOUNT <7.6>, ADD COSTS FOR SPECIAL ASSISTANT 31.9, DELETE DP CHARGEBACK <4.0>.
05 EQUIPMENT	-2.7	-29.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT <4.7>, ADD EQUIPMENT FOR SPECIAL ASSISTANT 2.0.
** TOTALS	68.5	5.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	47.3		47.3	
2 SPECIAL ASSISTANT	JUNEAU	FULL	1	60.1		60.1	
** TOTALS			2	107.4		107.4	

LEGISLATIVE INTENT:

BOARDS, COMMISSIONS, REGULATED UTILITIES, AND LIKE PROGRAMS SHOULD WORK TO GENERATE SUFFICIENT INCOME THROUGH FEES, TAXES, AND OTHER LEVIES TO OFFSET RELATED DEPARTMENTAL COSTS. THE DEPARTMENT IS TO RETURN TO THE SECOND SESSION OF THE THIRTEENTH LEGISLATURE WITH A PLAN TO ACCOMPLISH THIS TO THE EXTENT FEASIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,285.7) VERSUS GOV.AMD. (\$1,231.9)
01 PERS. SERV.	60.1	6.2%	ADD SPECIAL ASSISTANT POSITION 60.1.
02 TRAVEL	-9.2	-23.0%	REDUCE TRAVEL <9.2>.
03 CONTRACTUAL	-11.4	-6.0%	DISALLOW INFLATION <7.4>, DELETE DP CHARGEBACK <4.0>.
04 COMMODITIES	-1.0	-4.5%	DISALLOW INFLATION <1.0>.
05 EQUIPMENT	-4.7	-50.5%	REDUCE REPLACEMENT EQUIPMENT 50% <4.7>.
08 MISC.	20.0	100.0%	ADD 20.0 FOR A GRANT TO THE THOMAS BAY POWER COMMISSION TO MONITOR THE A.P.A. MEETINGS ON THE TYEE HYDRO PROJECT.
** TOTALS	53.8	4.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ANALYST PROGRAMMER IV	JUNEAU	FULL	1	47.3		47.3	
** TOTALS			1	47.3		47.3	

LEGISLATIVE INTENT:

BOARDS, COMMISSIONS, REGULATED UTILITIES, AND LIKE PROGRAMS SHOULD WORK TO GENERATE SUFFICIENT INCOME THROUGH FEES, TAXES, AND OTHER LEVIES TO OFFSET RELATED DEPARTMENTAL COSTS. THE DEPARTMENT IS TO RETURN TO THE SECOND SESSION OF THE THIRTEENTH LEGISLATURE WITH A PLAN TO ACCOMPLISH THIS TO THE EXTENT FEASIBLE.

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT, OFFICE OF THE COMMISSIONER, FOR A DIRECT GRANT TO THE THOMAS BAY POWER COMMISSION TO MONITOR ALASKA POWER AUTHORITY MEETINGS ON THE TYEE HYDRO PROJECT.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: REGULATORY COMMISSIONS
 CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ALASKA TRANSPORTATION COMM.	1614.2		1648.1	1876.8	1563.4	1563.4	1530.0	992.7	1530.0		
AK. PUBLIC UTILITIES COMM.	3065.9		3157.5	3546.3	3004.6	3004.6	2989.2	3109.6	3099.8		
REAL ESTATE COMMISSION	429.4		384.6	485.6	384.6	384.6	376.6	420.1	420.1		
OIL & GAS CONSERVATION	2514.2		2585.1	3003.7	2442.3	2442.3	2172.2	2153.2	2153.2		
** TOTAL	7623.7		7775.3	8912.4	7394.9	7394.9	7068.0	6675.6	7203.1		
** CHANGE VERSUS FY83 ATH				16.9%	-3.0%	-3.0%	-7.2%	-12.4%	-5.5%		
OBJECT DESCRIPTION											
PERS. SERV.	5296.2		5315.7	5756.6	5090.6	5090.6	5066.5	4586.2	5066.5		
TRAVEL	305.1		323.4	404.6	323.4	323.4	283.9	240.4	258.4		
CONTRACTUAL	1900.6		2049.8	2527.7	1894.8	1894.8	1646.9	1726.6	1759.4		
COMMODITIES	59.2		62.8	82.1	62.5	62.5	58.9	51.8	57.0		
EQUIPMENT	12.6		23.6	141.4	23.6	23.6	11.8	20.6	11.8		
MISC.	50.0							50.0	50.0		
FUNDING SUMMARY											
GENERAL FUND	7398.7		7550.3	8645.1	7169.9	7169.9	6843.0	6450.6	6978.1		
PGM RECEIPTS	225.0		225.0	267.3	225.0	225.0	225.0	225.0	225.0		
** GENERAL FUND CHANGE VS. FY83 ATH				16.8%	-3.0%	-3.0%	-7.5%	-12.8%	-5.6%		
POSITIONS											
FULL TIME	111.0		111.0	123.0	106.0	106.0	105.0	94.0	106.0		
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	1349.1		1348.3	1492.3	1284.0	1284.0	1272.0	1140.0	1284.0		

06-08-09-01-00 (08-53-4-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: REGULATORY COMMISSIONS
SUB-PROGRAM: ALASKA TRANSPORTATION COMM.

EXPENDITURES & FUNDING	FISCAL YEAR 1984										(12) BILLS	(13) LEG.REC.
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1275.4	1356.6			1375.4	1497.3	1293.1	1293.1	1293.1	812.8	1293.1	
02 TRAVEL	49.2	57.7			61.2	76.2	61.2	61.2	51.9	33.9	51.9	
03 CONTRACTUAL	179.9	182.5			194.3	203.3	192.2	192.2	169.1	136.3	169.1	
04 COMMODITIES	11.5	16.2			17.2	19.6	16.9	16.9	15.9	9.7	15.9	
05 EQUIPMENT		1.2				80.4						
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1516.0	1614.2			1648.1	1876.8	1563.4	1563.4	1530.0	992.7	1530.0	
09 I-A TRANSFER	97.1	112.8			113.3	113.3	113.3	113.3	101.3	101.3	101.3	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	1516.0	1614.2			1648.1	1876.8	1563.4	1563.4	1530.0	992.7	1530.0	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL TIME	30.0	30.0			30.0	33.0	28.0	28.0	28.0	16.0	28.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	360.0	364.3			364.3	400.3	336.0	336.0	336.0	192.0	336.0	

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 ASSISTANT II	ANCHORAGE	FULL	1	38.8	7.3	46.1		46.1						
2 ACCOUNTANT III	ANCHORAGE	FULL	1	44.3	13.3	57.6		57.6						
3 TRANSPORTATION FIELD AGENT I	ANCHORAGE	FULL	1	38.8	16.4	55.2		55.2						
** NEW POSITION TOTALS			3	121.9	37.0	158.9		158.9						

06-08-09-01-00 (08-53-4-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: REGULATORY COMMISSIONS
SUB-PROGRAM: ALASKA TRANSPORTATION COMM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,530.0) VERSUS GOV.AMD. (\$1,563.4)
02 TRAVEL	-9.3	-15.2%	REDUCE TO FY 83 AUTH LESS 10% <9.3>.
03 CONTRACTUAL	-23.1	-12.0%	DISALLOW INFLATION <11.1>, DELETE DP CHARGEBACK <12.0>.
04 COMMODITIES	-1.0	-5.9%	DISALLOW INFLATION <1.0>.
** TOTALS	-33.4	-2.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$992.7) VERSUS GOV.AMD. (\$1,563.4)
01 PERS. SERV.	-480.3	-37.1%	DELETE FUNDS FOR 12 POSITIONS <480.3>.
02 TRAVEL	-27.3	-44.6%	REDUCE TRAVEL <27.3>.
03 CONTRACTUAL	-55.9	-29.1%	REDUCE COMMUNICATIONS AND EQUIPMENT RENTAL 40% <40.0>, DELETE REMAINDER OF INFLATION AMOUNT <3.9>, DELETE DP CHARGEBACK <12.0>.
04 COMMODITIES	-7.2	-42.6%	REDUCE COMMODITIES 40% FROM FY 83 AMOUNT <6.5>.
** TOTALS	-570.7	-36.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

REDUCTIONS ARE TO BE TAKEN FROM MOTOR CARRIER FUNCTIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,530.0) VERSUS GOV.AMD. (\$1,563.4)
02 TRAVEL	-9.3	-15.2%	REDUCE TO FY 83 AUTH LESS 10% <9.3>.
03 CONTRACTUAL	-23.1	-12.0%	DISALLOW INFLATION <11.1>, DELETE DP CHARGEBACK <12.0>.
04 COMMODITIES	-1.0	-5.9%	DISALLOW INFLATION <1.0>.
** TOTALS	-33.4	-2.1%	

NO NEW POSITIONS AUTHORIZED.

06-08-09-02-00 (08-53-3-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: REGULATORY COMMISSIONS
SUB-PROGRAM: AK. PUBLIC UTILITIES COMM.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1900.4	2240.4			2228.7	2486.4	2228.7	2228.7	2228.7	2228.7	2228.7		
02 TRAVEL	102.2	93.1			98.7	127.9	98.7	98.7	93.1	80.2	80.2		
03 CONTRACTUAL	593.0	710.9	280.0		795.0	861.6	642.1	642.1	642.1	765.6	765.6		
04 COMMODITIES	18.0	16.5			17.5	26.2	17.5	17.5	16.5	17.5	16.5		
05 EQUIPMENT	4.8	5.0			17.6	44.2	17.6	17.6	8.8	17.6	8.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2618.4	3065.9	280.0		3157.5	3546.3	3004.6	3004.6	2989.2	3109.6	3099.8		
09 I-A TRANSFER	61.2	61.1			47.1	112.0	112.0	112.0	112.0	112.0			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2618.4	2965.9			3057.5	3446.3	2904.6	2904.6	2889.2	3009.6	2999.8		
13 PGM RECEIPTS		100.0	280.0		100.0	100.0	100.0	100.0	100.0	100.0	100.0		
14 OTHER FUNDS													
15 FULL TIME	49.0	49.0			49.0	56.0	48.0	48.0	48.0	48.0	48.0		
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	600.8	600.8			600.0	684.0	588.0	588.0	588.0	588.0	588.0		

06-08-09-02-00 (08-53-3-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: PUBLIC PROTECTION

PROGRAM: REGULATORY COMMISSIONS
 SUB-PROGRAM: AK. PUBLIC UTILITIES COMM.

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 CORRESPONDING SECRETARY I	ANCHORAGE	FULL	1	24.6	10.3	34.9		34.9						
2 ADMINISTRATIVE SUPPORT TECH II	ANCHORAGE	FULL	1	24.6	2.3	26.9		26.9						
3 CONSUMER PROTECT & INFO OFFICE	ANCHORAGE	FULL	1	41.4	23.6	65.0		65.0						
4 UTILITY TARIFF ANALYST TRAINEE	ANCHORAGE	FULL	1	32.2	1.0	33.2		33.2						
5 UTILITY ENGINEER IV	ANCHORAGE	FULL	1	57.1	11.3	68.4		68.4						
6 UTILITY FINANCIAL ANALYST II	ANCHORAGE	FULL	1	47.3	5.3	52.6		52.6						
7 DATA CONTROL TECHNICIAN	ANCHORAGE	FULL	1	30.5	1.3	31.8		31.8						
** NEW POSITION TOTALS			7	257.7	55.1	312.8		312.8						

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

REVISED PROGRAMS: L8-3-2 \$50.0, L8-3-3 \$105.0, L8-3-6 \$95.0, L8-3-8 \$30.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,989.2) VERSUS GOV.AMD. (\$3,004.6)
02 TRAVEL	-5.6	-5.7%	DISALLOW INFLATION <5.6>.
04 COMMODITIES	-1.0	-5.7%	DISALLOW INFLATION <1.0>.
05 EQUIPMENT	-8.8	-50.0%	REDUCE REPLACEMENT EQUIPMENT 50% <8.8>.
** TOTALS	-15.4	-0.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,109.6) VERSUS GOV.AMD. (\$3,004.6)
02 TRAVEL	-18.5	-18.7%	REDUCE TRAVEL <18.5>.
03 CONTRACTUAL	123.5	19.2%	ADD 23.5 FOR R.S.A. TO DEPT. OF LAW TO CONTINUE FUNDING 1/2 TIME ATTORNEY, 100.0 FOR TELEPHONE DEREGULATION RELATED TECHNICAL STAFF, EQUIPMENT, & SOFTWARE.
** TOTALS	105.0	3.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,099.8) VERSUS GOV.AMD. (\$3,004.6)
02 TRAVEL	-18.5	-18.7%	REDUCE TRAVEL <18.5>.
03 CONTRACTUAL	123.5	19.2%	ADD 23.5 FOR R.S.A. TO DEPT. OF LAW TO CONTINUE FUNDING 1/2 TIME ATTORNEY, 100.0 FOR TELEPHONE DEREGULATION RELATED TECHNICAL STAFF, EQUIPMENT, & SOFTWARE.
04 COMMODITIES	-1.0	-5.7%	DISALLOW INFLATION <1.0>.
05 EQUIPMENT	-8.8	-50.0%	REDUCE REPLACEMENT EQUIPMENT 50% <8.8>.
** TOTALS	95.2	3.2%	

NO NEW POSITIONS AUTHORIZED.

06-08-09-03-00 (08-53-8-15-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: REGULATORY COMMISSIONS
SUB-PROGRAM: REAL ESTATE COMMISSION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	154.8	180.4			183.4	220.7	183.4	183.4	183.4	183.4	183.4		
02 TRAVEL	22.0	34.1			36.1	36.1	36.1	36.1	30.7	24.2	24.2		
03 CONTRACTUAL	38.4	159.6			162.0	220.5	162.0	162.0	159.6	159.6	159.6		
04 COMMODITIES	5.1	2.9			3.1	6.8	3.1	3.1	2.9	2.9	2.9		
05 EQUIPMENT	4.5	2.4				1.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		50.0								50.0	50.0		
** TOTAL EXPEND	224.8	429.4			384.6	485.6	384.6	384.6	376.6	420.1	420.1		
09 I-A TRANSFER	1.6	2.5			2.7	2.7	2.7	2.7	2.7	2.7	2.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	224.8	304.4			259.6	318.3	259.6	259.6	251.6	295.1	295.1		
13 PGM RECEIPTS		125.0			125.0	167.3	125.0	125.0	125.0	125.0	125.0		
14 OTHER FUNDS													
15 FULL TIME	5.0	5.0			5.0	6.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	72.0	60.0	60.0	60.0	60.0	60.0		

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 COMPLAINTS SPECIALIST	ANCHORAGE	FULL	1	31.3	11.0	42.3			42.3					
** NEW POSITION TOTALS			1	31.3	11.0	42.3			42.3					

06-08-09-03-00 (08-53-8-15-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

1/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: REGULATORY COMMISSIONS
SUB-PROGRAM: REAL ESTATE COMMISSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$376.6) VERSUS GOV.AMD. (\$384.6)
02 TRAVEL	-5.4	-15.0%	REDUCE TO FY 83 AUTH LESS 10% <5.4>.
03 CONTRACTUAL	-2.4	-1.5%	DISALLOW INFLATION <2.4>.
04 COMMODITIES	-0.2	-6.5%	DISALLOW INFLATION <.2>.
** TOTALS	-8.0	-2.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$420.1) VERSUS GOV.AMD. (\$384.6)
02 TRAVEL	-11.9	-33.0%	REDUCE TRAVEL <11.9>.
03 CONTRACTUAL	-2.4	-1.5%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.2	-6.5%	DISALLOW INFLATION AMOUNT.
08 MISC.	50.0	100.0%	FUNDS FOR HEARING COSTS.
** TOTALS	35.5	9.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS INCLUDED IN THE MISCELLANEOUS LINE ITEM FOR THE REAL ESTATE COMMISSION TO FUND HEARING COSTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$420.1) VERSUS GOV.AMD. (\$384.6)
02 TRAVEL	-11.9	-33.0%	REDUCE TRAVEL <11.9>.
03 CONTRACTUAL	-2.4	-1.5%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.2	-6.5%	DISALLOW INFLATION AMOUNT.
08 MISC.	50.0	100.0%	FUNDS FOR HEARING COSTS.
** TOTALS	35.5	9.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS INCLUDED IN THE MISCELLANEOUS LINE ITEM FOR THE REAL ESTATE COMMISSION TO FUND HEARING COSTS.

06-08-09-04-00 (08-46-2-50-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: PUBLIC PROTECTION

PROGRAM: REGULATORY COMMISSIONS
 SUB-PROGRAM: OIL & GAS CONSERVATION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1230.0	1518.8			1528.2	1552.2	1385.4	1385.4	1361.3	1361.3	1361.3		
02 TRAVEL	123.1	120.2			127.4	164.4	127.4	127.4	108.2	102.1	102.1		
03 CONTRACTUAL	820.8	847.6			898.5	1242.3	898.5	898.5	676.1	665.1	665.1		
04 COMMODITIES	16.8	23.6			25.0	29.5	25.0	25.0	23.6	21.7	21.7		
05 EQUIPMENT	5.8	4.0			6.0	15.3	6.0	6.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2196.5	2514.2			2585.1	3003.7	2442.3	2442.3	2172.2	2153.2	2153.2		
09 I-A TRANSFER	190.2	210.7			290.0	365.6	290.0	290.0	107.5	107.5	107.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2196.5	2514.2			2585.1	3003.7	2442.3	2442.3	2172.2	2153.2	2153.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	26.0	27.0			27.0	28.0	25.0	25.0	24.0	25.0	25.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	312.0	324.0			324.0	336.0	300.0	300.0	288.0	300.0	300.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK II	ANCHORAGE	FULL	1	24.1	1.7	25.8		25.8						
** NEW POSITION TOTALS			1	24.1	1.7	25.8		25.8						

06-08-09-04-00 (08-46-2-50-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:43

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: PUBLIC PROTECTIONPROGRAM: REGULATORY COMMISSIONS
SUB-PROGRAM: OIL & GAS CONSERVATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,172.2) VERSUS GOV.AMD. (\$2,442.3)
01 PERS. SERV.	-24.1	-1.7%	DELETE FUNDS FOR ONE CLERK POSITION <24.1>.
02 TRAVEL	-19.2	-15.1%	REDUCE TO FY 83 AUTH LESS 10% <19.2>.
03 CONTRACTUAL	-222.4	-24.8%	DISALLOW INFLATION <39.9>, DELETE DP CHARGEBACK <182.5>.
04 COMMODITIES	-1.4	-5.6%	DISALLOW INFLATION <1.4>.
05 EQUIPMENT	-3.0	-50.0%	ALLOW 50% REPLACEMENT EQUIPMENT <3.0>.
** TOTALS	-270.1	-11.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,153.2) VERSUS GOV.AMD. (\$2,442.3)
01 PERS. SERV.	-24.1	-1.7%	DELETE FUNDS FOR ONE CLERK POSITION.
02 TRAVEL	-25.3	-19.9%	REDUCE TRAVEL <25.3>.
03 CONTRACTUAL	-233.4	-26.0%	DELETE INFLATION AMOUNT <50.9>, DELETE DP CHARGEBACK <182.5>.
04 COMMODITIES	-3.3	-13.2%	DELETE INFLATION AMOUNT <1.4>, DELETE COMMODITIES FOR CLERK POSITION <.5>.
05 EQUIPMENT	-3.0	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-289.1	-11.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,153.2) VERSUS GOV.AMD. (\$2,442.3)
01 PERS. SERV.	-24.1	-1.7%	DELETE FUNDS FOR ONE CLERK POSITION.
02 TRAVEL	-25.3	-19.9%	REDUCE TRAVEL <25.3>.
03 CONTRACTUAL	-233.4	-26.0%	DELETE INFLATION AMOUNT <50.9>, DELETE DP CHARGEBACK <182.5>.
04 COMMODITIES	-3.3	-13.2%	DELETE INFLATION AMOUNT <1.4>, DELETE COMMODITIES FOR CLERK POSITION <.5>.
05 EQUIPMENT	-3.0	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-289.1	-11.8%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: ENERGY DEVELOPMENT
CATEGORY: DEVELOPMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
OFFICE OF OIL & GAS					192.9		183.6	183.6		
** TOTAL					192.9		183.6	183.6		
** CHANGE VERSUS FY83 ATH					100.0%		100.0%	100.0%		
OBJECT DESCRIPTION										
PERS. SERV.					139.9		139.9	139.9		
TRAVEL					21.1		13.6	13.6		
CONTRACTUAL					28.5		27.1	27.1		
COMMODITIES					3.4		3.0	3.0		
FUNDING SUMMARY										
GENERAL FUND					192.9		183.6	183.6		
** GENERAL FUND CHANGE VS. FY83 ATH					100.0%		100.0%	100.0%		
POSITIONS										
FULL TIME					3.0		3.0	3.0		
STAFF MONTHS					36.0		36.0	36.0		

08-08-20-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:43

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: ENERGY DEVELOPMENT
 CATEGORY: DEVELOPMENT SUB-PROGRAM: OFFICE OF OIL & GAS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.								139.9		139.9	139.9		
02 TRAVEL								21.1		13.6	13.6		
03 CONTRACTUAL								28.5		27.1	27.1		
04 COMMODITIES								3.4		3.0	3.0		
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								192.9		183.6	183.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								192.9		183.6	183.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME								3.0		3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS								36.0		36.0	36.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH. COST	TOT. COST	FED. FUND	GEN. FUND	OTH. FUND	GV	HS	SN	FC	FN
1 DEVELOPMENT SPECIALISTS	ANCHORAGE	FULL	3	139.9	48.4	188.3		188.3						3
** NEW POSITION TOTALS			3	139.9	48.4	188.3		188.3						3

08-08-20-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMJUNENT BUDGET ANALYSIS

11:43

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: ENERGY DEVELOPMENT
 SUB-PROGRAM: OFFICE OF OIL & GAS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$192.9)
01 PERS. SERV.	-139.9	-100.0%	
02 TRAVEL	-21.1	-100.0%	
03 CONTRACTUAL	-28.5	-100.0%	
04 COMMODITIES	-3.4	-100.0%	
** TOTALS	-192.9	-100.0%	

NO NEW POSITIONS AUTHORIZED.

DISALLOW TRANSFER OF FUNDS FROM ENERGY & POWER DEVELOPMENT AND FROM ROYALTY OIL & GAS BOARD.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$183.6) VERSUS GOV.AMD. (\$192.9)
02 TRAVEL	-7.5	-35.5%	REDUCE TRAVEL <7.5>.
03 CONTRACTUAL	-1.4	-4.9%	
04 COMMODITIES	-0.4	-11.8%	
** TOTALS	-9.3	-4.8%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENT SPECIALISTS	ANCHORAGE	FULL	3	139.9		139.9	
** TOTALS			3	139.9		139.9	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$183.6) VERSUS GOV.AMD. (\$192.9)
02 TRAVEL	-7.5	-35.5%	REDUCE TRAVEL <7.5>.
03 CONTRACTUAL	-1.4	-4.9%	
04 COMMODITIES	-0.4	-11.8%	
** TOTALS	-9.3	-4.8%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:43

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: ENERGY & POWER DEVELOPMENT
 CATEGORY: DEVELOPMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENERGY ADMINISTRATION	849.7		795.6	1005.0	787.1	470.0					
CONSERVATION	2941.7		1044.6	1190.6	866.2	506.6					
ENERGY PLANNING	725.8		368.7	501.1	289.5						
WEATHERIZATION	2770.0										
EDUCATION/OUTREACH & FIELD OFF	761.9		661.9	761.9	641.9	398.9					
ENERGY ENGINEERING	977.9		256.3	464.5	238.8	228.4					
FEDERAL GRANTS						428.6					
CIP DIRECT CHARGE POSITIONS	616.6		310.0	310.0	310.0	335.9					
CIP OVERHEAD POSITIONS	270.7		244.4	244.4	244.4	243.7					
** TOTAL	9914.3		3681.5	4477.5	3377.9	2612.1					
** CHANGE VERSUS FY83 ATH				-54.8%	-65.9%	-73.6%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2472.8		2461.7	2677.1	2461.7	1613.5					
TRAVEL	171.9		114.3	130.3	114.3	88.3					
CONTRACTUAL	3799.2		1046.2	1522.3	742.6	857.3					
COMMODITIES	56.9		51.1	57.1	51.1	46.3					
EQUIPMENT	8.8		8.2	90.7	8.2	6.7					
GRANTS, CLMS	284.7										
MISC.	3120.0										
FUNDING SUMMARY											
FED. RECEIPT	400.0					428.6					
GENERAL FUND	8038.1		3127.1	3588.0	2823.5	1603.9					
PGM RECEIPTS	588.9										
OTHER FUNDS	887.3		554.4	889.5	554.4	579.6					
** GENERAL FUND CHANGE VS. FY83 ATH				-55.3%	-64.8%	-80.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	65.0		65.0	71.0	65.0	42.0					
PART TIME	3.3		.3	.3	.3	1.0					
STAFF MONTHS	792.0		783.0	855.0	783.0	507.0					

08-08-22-01-00 (08-73-7-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: ENERGY ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	283.3	620.2			612.6	676.3	612.6	338.8					
02 TRAVEL	9.2	21.8	2.0		23.1	23.1	23.1	23.1					
03 CONTRACTUAL	40.7	193.2	198.0		143.8	207.0	135.3	96.1					
04 COMMODITIES	5.4	13.3			14.1	14.1	14.1	10.0					
05 EQUIPMENT	4.6	1.2			2.0	84.5	2.0	2.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	343.2	849.7	200.0		795.6	1005.0	787.1	470.0					
09 I-A TRANSFER	3.7				5.3	13.7	5.3	5.3					
10 FED. RECEIPT			200.0										
11 G. F. MATCH													
12 GENERAL FUND	343.2	786.5			795.6	941.3	787.1	470.0					
13 PGM RECEIPTS		63.2											
14 OTHER FUNDS						63.7							
15 FULL TIME	6.0	19.0			19.0	21.0	19.0	11.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	228.0			228.0	252.0	228.0	132.0					

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING TECHNICIAN II	ANCHORAGE	FULL	1	36.4		36.4			36.4					
2 ACCOUNTING CLERK II	ANCHORAGE	FULL	1	27.3		27.3			27.3					
** NEW POSITION TOTALS			2	63.7		63.7			63.7					

08-08-22-01-00 (08-73-7-07-01-00)

STATE OF ALASKA -- COMJUNENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: ENERGY ADMINISTRATION

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

REVISED PROGRAMS: L8-3-5 \$200.0

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$470.0)
01 PERS. SERV.	-338.8 -100.0%	
02 TRAVEL	-23.1 -100.0%	
03 CONTRACTUAL	-96.1 -100.0%	
04 COMMODITIES	-10.0 -100.0%	
05 EQUIPMENT	-2.0 -100.0%	
** TOTALS	-470.0 -100.0%	

NO NEW POSITIONS AUTHORIZED.

THE FUNCTIONS PERFORMED BY THE DIVISION OF ENERGY & POWER DEVELOPMENT HAVE BEEN TRANSFERRED TO THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$470.0)
01 PERS. SERV.	-338.8 -100.0%	
02 TRAVEL	-23.1 -100.0%	
03 CONTRACTUAL	-96.1 -100.0%	
04 COMMODITIES	-10.0 -100.0%	
05 EQUIPMENT	-2.0 -100.0%	
** TOTALS	-470.0 -100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$470.0)
01 PERS. SERV.	-338.8 -100.0%	
02 TRAVEL	-23.1 -100.0%	
03 CONTRACTUAL	-96.1 -100.0%	
04 COMMODITIES	-10.0 -100.0%	
05 EQUIPMENT	-2.0 -100.0%	
** TOTALS	-470.0 -100.0%	

NO NEW POSITIONS AUTHORIZED.

08-08-22-02-00 (08-73-7-07-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: CONSERVATION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	536.2	513.4			450.9	521.9	450.9	320.1					
02 TRAVEL	17.7	36.8			39.0	45.0	39.0	26.0					
03 CONTRACTUAL	5201.5	2379.8			541.6	604.6	363.2	151.2					
04 COMMODITIES	10.4	11.1			11.8	17.8	11.8	8.0					
05 EQUIPMENT	5.9	.6			1.3	1.3	1.3	1.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS	1887.6												
08 MISC.													
** TOTAL EXPEND	7659.3	2941.7			1044.6	1190.6	866.2	506.6					
09 I-A TRANSFER	53.0				32.9	32.9	32.9	32.9					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	7659.3	2941.7			1044.6	1044.6	866.2	506.6					
13 PGM RECEIPTS													
14 OTHER FUNDS						146.0							
15 FULL TIME	25.3	14.0			12.0	14.0	12.0	7.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	304.0	168.0			144.0	168.0	144.0	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 ENERGY SPECIALIST II	ANCHORAGE	FULL	1	45.8		45.8			45.8					
2 CLERK TYPIST III	ANCHORAGE	FULL	1	25.2		25.2			25.2					
** NEW POSITION TOTALS			2	71.0		71.0			71.0					

08-08-22-02-00 (08-73-7-07-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: CONSERVATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$506.6)
01 PERS. SERV.	-320.1	-100.0%	
02 TRAVEL	-26.0	-100.0%	
03 CONTRACTUAL	-151.2	-100.0%	
04 COMMODITIES	-8.0	-100.0%	
05 EQUIPMENT	-1.3	-100.0%	
** TOTALS	-506.6	-100.0%	

NO NEW POSITIONS AUTHORIZED.

THE FUNCTIONS PERFORMED BY THE DIVISION OF ENERGY & POWER DEVELOPMENT HAVE BEEN TRANSFERRED TO THE
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$506.6)
01 PERS. SERV.	-320.1	-100.0%	
02 TRAVEL	-26.0	-100.0%	
03 CONTRACTUAL	-151.2	-100.0%	
04 COMMODITIES	-8.0	-100.0%	
05 EQUIPMENT	-1.3	-100.0%	
** TOTALS	-506.6	-100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$506.6)
01 PERS. SERV.	-320.1	-100.0%	
02 TRAVEL	-26.0	-100.0%	
03 CONTRACTUAL	-151.2	-100.0%	
04 COMMODITIES	-8.0	-100.0%	
05 EQUIPMENT	-1.3	-100.0%	
** TOTALS	-506.6	-100.0%	

NO NEW POSITIONS AUTHORIZED.

08-08-22-04-00 (08-73-7-07-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

//01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: ENERGY PLANNING

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	39.7	218.5			221.4	221.4	221.4						
02 TRAVEL	7.1	14.9			15.8	15.8	15.8						
03 CONTRACTUAL	117.7	241.0			128.5	260.9	49.3						
04 COMMODITIES	.2	1.4			1.5	1.5	1.5						
05 EQUIPMENT	.6				1.5	1.5	1.5						
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		250.0											
** TOTAL EXPEND	165.3	725.8			368.7	501.1	289.5						
09 I-A TRANSFER	.4				5.0	62.5	5.0						
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	165.3	606.0			368.7	492.7	289.5						
13 PGM RECEIPTS		119.8											
14 OTHER FUNDS						8.4							
15 FULL TIME	3.0	5.0			5.0	5.0	5.0						
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	60.0			60.0	60.0	60.0						

08-08-22-04-00 (08-73-7-07-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: ENERGY PLANNING

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

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

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

08-08-22-06-00 (08-73-7-07-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: WEATHERIZATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	114.2	25.4											
02 TRAVEL	11.1	15.3											
03 CONTRACTUAL	11.3	60.6	305.9										
04 COMMODITIES	.9	14.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	210.0	284.7	29.8										
08 MISC.		2370.0											
** TOTAL EXPEND	347.5	2770.0	335.7										
09 I-A TRANSFER													
10 FED. RECEIPT	347.5	400.0	335.7										
11 G. F. MATCH													
12 GENERAL FUND		2370.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0												
16 PART TIME		3.0											
17 TEMPORARY													
18 STAFF MONTHS	36.0	9.0											

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

REVISED PROGRAMS: L8-3-3 \$35.7, L8-3-6 \$300.0

08-08-22-06-00 (08-73-7-07-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: WEATHERIZATION

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

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

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

08-08-22-08-00 (08-73-7-07-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: EDUCATION/OUTREACH & FIELD OFF

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	358.3	519.6			587.7	587.7	587.7	350.7					
02 TRAVEL	10.6	13.6	19.0		14.4	14.4	14.4	10.8					
03 CONTRACTUAL	93.0	217.9	509.9		47.9	147.9	27.9	27.9					
04 COMMODITIES	5.3	9.8	31.0		10.4	10.4	10.4	8.0					
05 EQUIPMENT	1.8	1.0	13.0		1.5	1.5	1.5	1.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	469.0	761.9	572.9		661.9	761.9	641.9	398.9					
09 I-A TRANSFER	.1				12.6	30.5	12.6	5.9					
10 FED. RECEIPT			572.9										
11 G. F. MATCH													
12 GENERAL FUND	469.0	589.2			661.9	761.9	641.9	398.9					
13 PGM RECEIPTS		172.7											
14 OTHER FUNDS													
15 FULL TIME	18.2	13.0			14.0	14.0	14.0	8.0					
16 PART TIME	.3	.3			.3	.3	.3	1.0					
17 TEMPORARY													
18 STAFF MONTHS	221.0	159.0			171.0	171.0	171.0	99.0					

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

REVISED PROGRAMS: L8-3-3 \$268.4, L8-3-6 \$304.5

08-08-22-08-00 (08-73-7-07-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

//01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: EDUCATION/OUTREACH & FIELD OFF

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$398.9)
01 PERS. SERV.	-350.7	-100.0%	
02 TRAVEL	-10.8	-100.0%	
03 CONTRACTUAL	-27.9	-100.0%	
04 COMMODITIES	-8.0	-100.0%	
05 EQUIPMENT	-1.5	-100.0%	
** TOTALS	-398.9	-100.0%	

THE FUNCTIONS PERFORMED BY THE DIVISION OF ENERGY & POWER DEVELOPMENT HAVE BEEN TRANSFERRED TO THE
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$398.9)
01 PERS. SERV.	-350.7	-100.0%	
02 TRAVEL	-10.8	-100.0%	
03 CONTRACTUAL	-27.9	-100.0%	
04 COMMODITIES	-8.0	-100.0%	
05 EQUIPMENT	-1.5	-100.0%	
** TOTALS	-398.9	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$398.9)
01 PERS. SERV.	-350.7	-100.0%	
02 TRAVEL	-10.8	-100.0%	
03 CONTRACTUAL	-27.9	-100.0%	
04 COMMODITIES	-8.0	-100.0%	
05 EQUIPMENT	-1.5	-100.0%	
** TOTALS	-398.9	-100.0%	

08-08-22-10-00 (08-73-7-07-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: ENERGY ENGINEERING

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		177.4			184.5	265.2	184.5	174.1					
02 TRAVEL		9.5			10.1	20.1	10.1	10.1					
03 CONTRACTUAL		289.7	35.0		59.9	177.4	42.4	42.4					
04 COMMODITIES		1.3			1.4	1.4	1.4	1.4					
05 EQUIPMENT					.4	.4	.4	.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS	845.7												
08 MISC.		500.0											
** TOTAL EXPEND	845.7	977.9	35.0		256.3	464.5	238.8	228.4					
09 I-A TRANSFER					3.5	21.4	3.5	3.5					
10 FED. RECEIPT			35.0										
11 G. F. MATCH													
12 GENERAL FUND	845.7	744.7			256.3	347.5	238.8	228.4					
13 PGM RECEIPTS		233.2											
14 OTHER FUNDS						117.0							
15 FULL TIME		3.0			4.0	6.0	4.0	4.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		36.0			48.0	72.0	48.0	48.0					

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL	1	25.2	6.0	31.2		31.2						
2 ENERGY SPECIALIST III	ANCHORAGE	FULL	1	55.5		55.5			55.5					
** NEW POSITION TOTALS			2	80.7	6.0	86.7		31.2	55.5					

08-08-22-10-00 (08-73-7-07-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: ENERGY ENGINEERING

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

REVISED PROGRAMS: L8-3-3 \$35.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$228.4)
01 PERS. SERV.	-174.1	-100.0%	
02 TRAVEL	-10.1	-100.0%	
03 CONTRACTUAL	-42.4	-100.0%	
04 COMMODITIES	-1.4	-100.0%	
05 EQUIPMENT	-0.4	-100.0%	
** TOTALS	-228.4	-100.0%	

NO NEW POSITIONS AUTHORIZED.

THE FUNCTIONS PERFORMED BY THE DIVISION OF ENERGY & POWER DEVELOPMENT HAVE BEEN TRANSFERRED TO THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$228.4)
01 PERS. SERV.	-174.1	-100.0%	
02 TRAVEL	-10.1	-100.0%	
03 CONTRACTUAL	-42.4	-100.0%	
04 COMMODITIES	-1.4	-100.0%	
05 EQUIPMENT	-0.4	-100.0%	
** TOTALS	-228.4	-100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$228.4)
01 PERS. SERV.	-174.1	-100.0%	
02 TRAVEL	-10.1	-100.0%	
03 CONTRACTUAL	-42.4	-100.0%	
04 COMMODITIES	-1.4	-100.0%	
05 EQUIPMENT	-0.4	-100.0%	
** TOTALS	-228.4	-100.0%	

NO NEW POSITIONS AUTHORIZED.

08-08-22-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: FEDERAL GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL								6.4					
03 CONTRACTUAL								415.2					
04 COMMODITIES								7.0					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								428.6					
09 I-A TRANSFER													
10 FED. RECEIPT								428.6					
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-08-22-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: FEDERAL GRANTS

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$428.6)
02 TRAVEL	-6.4 -100.0%	
03 CONTRACTUAL	-415.2 -100.0%	
04 COMMODITIES	-7.0 -100.0%	
** TOTALS	-428.6 -100.0%	

THE FUNCTIONS PERFORMED BY THE DIVISION OF ENERGY & POWER DEVELOPMENT HAVE BEEN TRANSFERRED TO THE
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$428.6)
02 TRAVEL	-6.4 -100.0%	
03 CONTRACTUAL	-415.2 -100.0%	
04 COMMODITIES	-7.0 -100.0%	
** TOTALS	-428.6 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$428.6)
02 TRAVEL	-6.4 -100.0%	
03 CONTRACTUAL	-415.2 -100.0%	
04 COMMODITIES	-7.0 -100.0%	
** TOTALS	-428.6 -100.0%	

08-08-22-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: CIP DIRECT CHARGE POSITIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		229.6			232.1	232.1	232.1	258.0					
02 TRAVEL		60.0			11.9	11.9	11.9	11.9					
03 CONTRACTUAL		317.0			60.0	60.0	60.0	60.0					
04 COMMODITIES		4.0			5.0	5.0	5.0	5.0					
05 EQUIPMENT		6.0			1.0	1.0	1.0	1.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		616.6			310.0	310.0	310.0	335.9					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		616.6			310.0	310.0	310.0	335.9					
15 FULL TIME		5.0			5.0	5.0	5.0	6.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		60.0			60.0	60.0	60.0	72.0					

08-08-22-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMBINED BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: CIP DIRECT CHARGE POSITIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$335.9)
01 PERS. SERV.	-258.0	-100.0%	
02 TRAVEL	-11.9	-100.0%	
03 CONTRACTUAL	-60.0	-100.0%	
04 COMMODITIES	-5.0	-100.0%	
05 EQUIPMENT	-1.0	-100.0%	
** TOTALS	-335.9	-100.0%	

THE FUNCTIONS PERFORMED BY THE DIVISION OF ENERGY & POWER DEVELOPMENT HAVE BEEN TRANSFERRED TO THE
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$335.9)
01 PERS. SERV.	-258.0	-100.0%	
02 TRAVEL	-11.9	-100.0%	
03 CONTRACTUAL	-60.0	-100.0%	
04 COMMODITIES	-5.0	-100.0%	
05 EQUIPMENT	-1.0	-100.0%	
** TOTALS	-335.9	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$335.9)
01 PERS. SERV.	-258.0	-100.0%	
02 TRAVEL	-11.9	-100.0%	
03 CONTRACTUAL	-60.0	-100.0%	
04 COMMODITIES	-5.0	-100.0%	
05 EQUIPMENT	-1.0	-100.0%	
** TOTALS	-335.9	-100.0%	

08-08-22-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: CIP OVERHEAD POSITIONS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		168.7			172.5	172.5	172.5	171.8					
02 TRAVEL													
03 CONTRACTUAL		100.0			64.5	64.5	64.5	64.5					
04 COMMODITIES		2.0			6.9	6.9	6.9	6.9					
05 EQUIPMENT					.5	.5	.5	.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		270.7			244.4	244.4	244.4	243.7					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		270.7			244.4	244.4	244.4	243.7					
15 FULL TIME		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					

08-08-22-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT
SUB-PROGRAM: CIP OVERHEAD POSITIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$243.7)
01 PERS. SERV.	-171.8	-100.0%	
03 CONTRACTUAL	-64.5	-100.0%	
04 COMMODITIES	-6.9	-100.0%	
05 EQUIPMENT	-0.5	-100.0%	
** TOTALS	-243.7	-100.0%	

THE FUNCTIONS PERFORMED BY THE DIVISION OF ENERGY & POWER DEVELOPMENT HAVE BEEN TRANSFERRED TO THE
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$243.7)
01 PERS. SERV.	-171.8	-100.0%	
03 CONTRACTUAL	-64.5	-100.0%	
04 COMMODITIES	-6.9	-100.0%	
05 EQUIPMENT	-0.5	-100.0%	
** TOTALS	-243.7	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$243.7)
01 PERS. SERV.	-171.8	-100.0%	
03 CONTRACTUAL	-64.5	-100.0%	
04 COMMODITIES	-6.9	-100.0%	
05 EQUIPMENT	-0.5	-100.0%	
** TOTALS	-243.7	-100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: ALASKA POWER AUTHORITY
 CATEGORY: DEVELOPMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMIN & POWER COST ASSISTANCE	10428.1		10946.7	14510.8	9296.7	9296.7	9217.3	8768.1	9208.0		
PLANT OPERATION & MAINTENANCE					2247.0	2247.0	2247.0	2247.0	2247.0		
CIP POSITIONS	1955.0		1955.0	1470.0	2035.0	2035.0	1935.0	1935.0	1935.0		
** TOTAL	12383.1		12901.7	15980.8	13578.7	13578.7	13399.3	12950.1	13390.0		
** CHANGE VERSUS FY83 ATH				29.0%	9.6%	9.6%	8.2%	4.5%	8.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2377.4		2386.6	2729.5	2386.6	2386.6	2386.6	2386.6	2386.6		
TRAVEL	257.6		264.4	311.4	215.0	215.0	203.2	193.9	193.9		
CONTRACTUAL	1372.8		1375.2	2723.8	2531.5	2531.5	2454.4	2454.4	2454.4		
COMMODITIES	34.3		35.8	50.0	35.8	35.8	34.3	34.3	34.3		
EQUIPMENT	41.0		41.7	66.1	51.7	51.7	20.8	20.8	20.8		
GRANTS, CLMS	8300.0		8798.0	10100.0	8358.1	8358.1	8300.0	7860.1	8300.0		
FUNDING SUMMARY											
GENERAL FUND	9333.1		9786.0	12263.8	9296.7	9296.7	9217.3	8768.1	9208.0		
PGM RECEIPTS	1095.0		1160.7	2247.0	2247.0	2247.0	2247.0	2247.0	2247.0		
OTHER FUNDS	1955.0		1955.0	1470.0	2035.0	2035.0	1935.0	1935.0	1935.0		
** GENERAL FUND CHANGE VS. FY83 ATH				31.4%	-0.3%	-0.3%	-1.2%	-6.0%	-1.3%		
POSITIONS											
FULL TIME	49.0		49.0	58.0	49.0	49.0	49.0	49.0	49.0		
PART TIME			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	588.0		604.0	712.0	604.0	604.0	604.0	604.0	604.0		

08-08-24-00-00 (08-73-4-04-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: ADMIN & POWER COST ASSISTANCE

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1020.5	702.4			711.6	1559.5	711.6	711.6	711.6	711.6	711.6		
02 TRAVEL	58.7	112.6			119.4	226.4	70.0	70.0	63.2	53.9	53.9		
03 CONTRACTUAL	346.1	1277.8			1280.2	2558.8	119.5	119.5	112.4	112.4	112.4		
04 COMMODITIES	18.9	24.3			25.8	40.0	25.8	25.8	24.3	24.3	24.3		
05 EQUIPMENT	63.1	11.0			11.7	26.1	11.7	11.7	5.8	5.8	5.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS		8300.0			8798.0	10100.0	8358.1	8358.1	8300.0	7860.1	8300.0		
08 MISC.													
** TOTAL EXPEND	1507.3	10428.1			10946.7	14510.8	9296.7	9296.7	9217.3	8768.1	9208.0		
09 I-A TRANSFER	74.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1507.3	9333.1			9786.0	12263.8	9296.7	9296.7	9217.3	8768.1	9208.0		
13 PGM RECEIPTS		1095.0			1160.7	2247.0							
14 OTHER FUNDS													
15 FULL TIME	25.0	14.0			14.0	33.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME					2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	300.0	168.0			184.0	412.0	184.0	184.0	184.0	184.0	184.0		

08-08-24-00-00 (08-73-4-04-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: ALASKA POWER AUTHORITY
 SUB-PROGRAM: ADMIN & POWER COST ASSISTANCE

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 RISK MANAGER	ANCHORAGE	FULL	1	55.9	12.0	67.9		67.9						
2 PROJECT ENGINEER	ANCHORAGE	FULL	2	111.8	29.0	140.8		140.8						
3 DOCUMENT CONTROL SPECIALIST	ANCHORAGE	FULL	1	43.6	10.0	53.6		53.6						
4 ACCOUNTANT III	ANCHORAGE	FULL	1	43.6	9.0	52.6		52.6						
5 ADMINISTRATIVE ASSISTANT	ANCHORAGE	FULL	1	33.5	6.5	40.0		40.0						
6 CLERK TYPIST III	ANCHORAGE	FULL	2	47.8	13.5	61.3		61.3						
7 CLERK II	ANCHORAGE	FULL	1	22.7	7.0	29.7		29.7						
8 DIRECTOR OF OPERATIONS	ANCHORAGE	FULL	1	67.6	20.0	87.6		87.6						
9 DIRECTOR OF CONSTRUCTION	ANCHORAGE	FULL	1	67.6	20.0	87.6		87.6						
10 PROJECT ENGINEER	ANCHORAGE	FULL	1	59.5	15.0	74.5		74.5						
11 PROJECT ENGINEER	ANCHORAGE	FULL	3	163.2	45.0	208.2		208.2						
12 PROPERTY MANAGER	ANCHORAGE	FULL	1	43.6	15.0	58.6		58.6						
13 ACCOUNTANT II	ANCHORAGE	FULL	1	38.2	7.0	45.2		45.2						
14 CLERK IV	ANCHORAGE	FULL	1	26.6	5.0	31.6		31.6						
15 RECEPTIONIST	ANCHORAGE	FULL	1	22.7	1.0	23.7		23.7						
** NEW POSITION TOTALS			19	847.9	215.0	1062.9		1062.9						

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,217.3) VERSUS GOV.AMD. (\$9,296.7)
02 TRAVEL	-6.8	-9.7%	DISALLOW INFLATION <6.8>.
03 CONTRACTUAL	-7.1	-5.9%	DISALLOW INFLATION AMOUNT - 6% OF 119.5 <7.1>.
04 COMMODITIES	-1.5	-5.8%	DISALLOW INFLATION <1.5>.
05 EQUIPMENT	-5.9	-50.4%	REDUCE REPLACEMENT EQUIPMENT 50% <5.9>.
07 GRANTS, CLMS	-58.1	-0.7%	DISALLOW INFLATION <498.0>, FUND POWER COST ASSISTANCE PROGRAM AT FY 83 LEVEL 439.9.
** TOTALS	-79.4	-0.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,768.1) VERSUS GOV.AMD. (\$9,296.7)
02 TRAVEL	-16.1	-23.0%	REDUCE TRAVEL <16.1>.
03 CONTRACTUAL	-7.1	-5.9%	DISALLOW INFLATION AMOUNT - 6% OF 119.5.
04 COMMODITIES	-1.5	-5.8%	DISALLOW INFLATION AMOUNT.
05 EQUIPMENT	-5.9	-50.4%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
07 GRANTS, CLMS	-498.0	-6.0%	DISALLOW INFLATION AMOUNT.
** TOTALS	-528.6	-5.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,208.0) VERSUS GOV.AMD. (\$9,296.7)
02 TRAVEL	-16.1	-23.0%	REDUCE TRAVEL <16.1>.
03 CONTRACTUAL	-7.1	-5.9%	DISALLOW INFLATION AMOUNT - 6% OF 119.5.
04 COMMODITIES	-1.5	-5.8%	DISALLOW INFLATION AMOUNT.
05 EQUIPMENT	-5.9	-50.4%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
07 GRANTS, CLMS	-58.1	-0.7%	DISALLOW INFLATION <498.0>, FUND POWER COST ASSISTANCE PROGRAM AT FY 83 LEVEL 439.9.
** TOTALS	-88.7	-1.0%	

NO NEW POSITIONS AUTHORIZED.

08-08-24-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: PLANT OPERATION & MAINTENANCE

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						2247.0	2247.0	2247.0	2247.0	2247.0			
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						2247.0	2247.0	2247.0	2247.0	2247.0			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS						2247.0	2247.0	2247.0	2247.0	2247.0			
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-08-24-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: PLANT OPERATION & MAINTENANCE

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

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

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

08-08-24-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: CIP POSITIONS

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		1675.0			1675.0	1170.0	1675.0	1675.0	1675.0	1675.0	1675.0	1675.0	
02 TRAVEL		145.0			145.0	85.0	145.0	145.0	140.0	140.0	140.0		
03 CONTRACTUAL		95.0			95.0	165.0	165.0	165.0	95.0	95.0	95.0		
04 COMMODITIES		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT		30.0			30.0	40.0	40.0	40.0	15.0	15.0	15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1955.0			1955.0	1470.0	2035.0	2035.0	1935.0	1935.0	1935.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		1955.0			1955.0	1470.0	2035.0	2035.0	1935.0	1935.0	1935.0		
15 FULL TIME		35.0			35.0	25.0	35.0	35.0	35.0	35.0	35.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		420.0			420.0	300.0	420.0	420.0	420.0	420.0	420.0		

08-08-24-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: CIP POSITIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,935.0) VERSUS GOV.AMD. (\$2,035.0)
02 TRAVEL	-5.0	-3.4%	DISALLOW INFLATION <5.0>.
03 CONTRACTUAL	-70.0	-42.4%	DISALLOW INFLATION <70.0>.
05 EQUIPMENT	-25.0	-62.5%	DISALLOW INFLATION <10.0>, REDUCE REPLACEMENT EQUIPMENT 50% <15.0>.
** TOTALS	-100.0	-4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,935.0) VERSUS GOV.AMD. (\$2,035.0)
02 TRAVEL	-5.0	-3.4%	DISALLOW INFLATION <5.0>.
03 CONTRACTUAL	-70.0	-42.4%	DISALLOW INFLATION <70.0>.
05 EQUIPMENT	-25.0	-62.5%	DISALLOW INFLATION <10.0>, REDUCE REPLACEMENT EQUIPMENT 50% <15.0>.
** TOTALS	-100.0	-4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,935.0) VERSUS GOV.AMD. (\$2,035.0)
02 TRAVEL	-5.0	-3.4%	DISALLOW INFLATION <5.0>.
03 CONTRACTUAL	-70.0	-42.4%	DISALLOW INFLATION <70.0>.
05 EQUIPMENT	-25.0	-62.5%	DISALLOW INFLATION <10.0>, REDUCE REPLACEMENT EQUIPMENT 50% <15.0>.
** TOTALS	-100.0	-4.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
ADMINISTRATION	262.0										
COMMERCIAL FISHERIES DEV.	1038.8		535.4	718.6	535.4	483.4	463.0	460.5	460.5	60.0	
MINERALS DEVELOPMENT	353.3		365.1	744.0	365.1	399.7	339.8	336.8	336.8		
ENTERPRISE	347.6		401.9	671.4	401.9	796.1	490.2	467.9	490.2		
INTERNATIONAL TRADE	544.7		560.2	560.2	560.2	620.0	553.8	557.7	537.5		
AGRICULTURE & FORESTRY						417.4		398.2			
AG & FORESTRY CIP OVERHEAD						175.6		175.6			
FINANCE & ECONOMICS						799.2		662.5	662.5		
** TOTAL	2546.4		1862.6	2694.2	1862.6	3691.4	1846.8	3059.2	2487.5	60.0	
** CHANGE VERSUS FY83 ATH				5.8%	-26.8%	44.9%	-27.4%	20.1%	-2.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1010.8		889.9	1105.1	889.9	2117.3	915.4	1835.6	1386.2		
TRAVEL	122.5		119.8	136.5	119.8	254.3	109.9	149.9	147.0	5.0	
CONTRACTUAL	880.2		829.2	1422.3	829.2	1260.5	798.3	1031.4	920.5	55.0	
COMMODITIES	22.4		23.7	25.7	23.7	59.3	23.2	42.3	33.8		
EQUIPMENT	.5			4.6							
MISC.	510.0										
FUNDING SUMMARY											
GENERAL FUND	2546.4		1862.6	2655.0	1862.6	3515.8	1846.8	2883.6	2487.5	60.0	
OTHER FUNDS				39.2		175.6		175.6			
** GENERAL FUND CHANGE VS. FY83 ATH				4.2%	-26.8%	38.0%	-27.4%	13.2%	-2.3%		
POSITIONS											
FULL TIME	19.0		17.0	21.0	17.0	47.0	18.0	40.0	31.0		
PART TIME						2.0		2.0			
STAFF MONTHS	228.0		204.0	252.0	204.0	576.0	216.0	492.0	372.0		

08-08-30-00-00 (08-71-6-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ECONOMIC DEVELOPMENT
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	222.1	191.5											
02 TRAVEL	22.7	22.2											
03 CONTRACTUAL	11.3	42.6											
04 COMMODITIES	1.1	5.7											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	257.2	262.0											
09 I-A TRANSFER	2.7	6.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	226.7	262.0											
13 PGM RECEIPTS													
14 OTHER FUNDS	30.5												
15 FULL TIME	6.0	5.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	60.0											

08-08-30-00-00 (08-71-6-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC DEVELOPMENT
SUB-PROGRAM: ADMINISTRATION

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

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

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

08-08-30-02-00 (08-71-6-08-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ECONOMIC DEVELOPMENT
SUB-PROGRAM: COMMERCIAL FISHERIES DEV.

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	218.7	220.2			248.5	298.5	248.5	248.5	248.5	248.5	248.5		
02 TRAVEL	19.9	19.0			20.1	22.1	20.1	20.1	17.1	14.6	14.6	5.0	
03 CONTRACTUAL	36.6	286.8			263.8	393.2	263.8	211.8	194.6	194.6	194.6	55.0	
04 COMMODITIES	3.4	2.8			3.0	3.5	3.0	3.0	2.8	2.8	2.8		
05 EQUIPMENT						1.3							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		510.0											
** TOTAL EXPEND	278.6	1038.8			535.4	718.6	535.4	483.4	463.0	460.5	460.5	60.0	
09 I-A TRANSFER	7.1				.8	4.4	.8		.8	.8	.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	278.6	1038.8			535.4	718.6	535.4	483.4	463.0	460.5	460.5	60.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			5.0	6.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			60.0	72.0	60.0	60.0	60.0	60.0	60.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RESEARCH ANALYST II	ANCHORAGE	FULL	1	38.8	8.2	47.0			47.0						
2 CLERK TYPIST III	ANCHORAGE	FULL	1	25.9		25.9			25.9						1
** NEW POSITION TOTALS			2	64.7	8.2	72.9			72.9						

08-08-30-02-00 (08-71-6-08-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC DEVELOPMENT
SUB-PROGRAM: COMMERCIAL FISHERIES DEV.

NEW POSITION FOOTNOTES...

1 THE CLERK TYPIST III IS AN EXISTING POSITION CREATED BY RP 82-699X.

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

FISCAL NOTES: HB 381 \$60.0

NEW LEGISLATION...

HB 381

AN ACT RELATING TO WHOLESALE PRICE - CANNED SALMON

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$463.0) VERSUS GOV.AMD. (\$483.4)
02 TRAVEL	-3.0	-14.9%	REDUCE TO FY 83 AUTH LESS 10% <3.0>.
03 CONTRACTUAL	-17.2	-8.1%	DISALLOW INFLATION <17.2>.
04 COMMODITIES	-0.2	-6.7%	DISALLOW INFLATION <.2>.
** TOTALS	-20.4	-4.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$460.5) VERSUS GOV.AMD. (\$483.4)
02 TRAVEL	-5.5	-27.4%	REDUCE TRAVEL <5.5>.
03 CONTRACTUAL	-17.2	-8.1%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.2	-6.7%	DISALLOW INFLATION AMOUNT.
** TOTALS	-22.9	-4.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$460.5) VERSUS GOV.AMD. (\$483.4)
02 TRAVEL	-5.5	-27.4%	REDUCE TRAVEL <5.5>.
03 CONTRACTUAL	-17.2	-8.1%	DISALLOW INFLATION AMOUNT.
04 COMMODITIES	-0.2	-6.7%	DISALLOW INFLATION AMOUNT.
** TOTALS	-22.9	-4.7%	

NO NEW POSITIONS AUTHORIZED.

08-08-30-04-00 (08-71-6-08-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ECONOMIC DEVELOPMENT
SUB-PROGRAM: MINERALS DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	209.1	192.4			194.6	263.7	194.6	228.6	194.6	194.6	194.6		
02 TRAVEL	25.2	22.2			37.0	38.5	37.0	34.6	20.0	17.0	17.0		
03 CONTRACTUAL	81.3	136.6			131.3	437.8	131.3	134.3	123.1	123.1	123.1		
04 COMMODITIES	3.6	2.1			2.2	2.7	2.2	2.2	2.1	2.1	2.1		
05 EQUIPMENT	10.1					1.3							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	329.3	353.3			365.1	744.0	365.1	399.7	339.8	336.8	336.8		
09 I-A TRANSFER	27.1	1.6			.9	4.5	.9	.9	.9	.9	.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	329.3	353.3			365.1	744.0	365.1	399.7	339.8	336.8	336.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			4.0	5.0	4.0	5.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	60.0	48.0	60.0	48.0	48.0	48.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RESEARCH ANALYST II	FAIRBANKS	FULL	1	44.3	7.3	51.6		51.6						
** NEW POSITION TOTALS			1	44.3	7.3	51.6		51.6						

08-08-30-04-00 (08-71-6-08-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT SUB-PROGRAM: MINERALS DEVELOPMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$339.8) VERSUS GOV.AMD. (\$399.7)
01 PERS. SERV.	-34.0	-14.9%	DISALLOW POSITION TRANSFERRED FROM ENERGY & POWER DEVELOPMENT <34.0>.
02 TRAVEL	-14.6	-42.2%	REDUCE TO FY 83 AUTH LESS 10% <14.6>.
03 CONTRACTUAL	-11.2	-8.3%	DISALLOW INFLATION <8.2>, DISALLOW TRANSFER FROM ENERGY & POWER DEVELOPMENT <3.0>.
04 COMMODITIES	-0.1	-4.5%	DISALLOW INFLATION <.1>.
** TOTALS	-59.9	-15.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$336.8) VERSUS GOV.AMD. (\$399.7)
01 PERS. SERV.	-34.0	-14.9%	DELETE POSITION TRANSFERRED IN FROM ENERGY & POWER DEVELOPMENT.
02 TRAVEL	-17.6	-50.9%	REDUCE TRAVEL <17.6>.
03 CONTRACTUAL	-11.2	-8.3%	DELETE TRANSFER FROM ENERGY & POWER <3.0>, DISALLOW INFLATION AMOUNT <8.2>.
04 COMMODITIES	-0.1	-4.5%	DISALLOW INFLATION AMOUNT.
** TOTALS	-62.9	-15.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$336.8) VERSUS GOV.AMD. (\$399.7)
01 PERS. SERV.	-34.0	-14.9%	DELETE POSITION TRANSFERRED IN FROM ENERGY & POWER DEVELOPMENT.
02 TRAVEL	-17.6	-50.9%	REDUCE TRAVEL <17.6>.
03 CONTRACTUAL	-11.2	-8.3%	DELETE TRANSFER FROM ENERGY & POWER <3.0>, DISALLOW INFLATION AMOUNT <8.2>.
04 COMMODITIES	-0.1	-4.5%	DISALLOW INFLATION AMOUNT.
** TOTALS	-62.9	-15.7%	

NO NEW POSITIONS AUTHORIZED.

08-08-30-06-00 (08-71-6-08-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ECONOMIC DEVELOPMENT
SUB-PROGRAM: ENTERPRISE

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	218.7	233.4			279.8	375.9	279.8	452.3	305.3	305.3	305.3		
02 TRAVEL	23.5	19.8			21.0	34.2	21.0	56.4	37.5	15.2	37.5		
03 CONTRACTUAL	162.8	91.6			97.1	254.3	97.1	280.3	143.6	143.6	143.6		
04 COMMODITIES	1.9	2.8			4.0	5.0	4.0	7.1	3.8	3.8	3.8		
05 EQUIPMENT						2.0							
06 LANDS/BLDGS.													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	406.9	347.6			401.9	671.4	401.9	796.1	490.2	467.9	490.2		
09 I-A TRANSFER	9.7	5.2			7.4	7.4	7.4	7.4	7.4	7.4	7.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	406.9	347.6			401.9	632.2	401.9	796.1	490.2	467.9	490.2		
13 PGM RECEIPTS						39.2							
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			6.0	8.0	6.0	11.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			72.0	96.0	72.0	132.0	84.0	84.0	84.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DEVELOPMENT SPECIALIST II	JUNEAU	FULL	1	50.3	32.7	83.0		83.0						
2 DEVELOPMENT SPECIALIST I	JUNEAU	FULL	1	45.8	8.4	54.2		15.0	39.2					
** NEW POSITION TOTALS			2	96.1	41.1	137.2		98.0	39.2					

08-08-30-06-00 (08-71-6-08-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ECONOMIC DEVELOPMENT
SUB-PROGRAM: ENTERPRISE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$490.2) VERSUS GOV.AMD. (\$796.1)
01 PERS. SERV.	-147.0	-32.5%	DISALLOW 4 POSITIONS TRANSFERRED FROM ENERGY & POWER DEVELOPMENT <147.0>.
02 TRAVEL	-18.9	-33.5%	DISALLOW INFLATION <1.2>, DISALLOW TRANSFER TO FINANCE & ECONOMICS 6.3, DISALLOW TRANSFER FROM ENERGY & POWER DEVELOPMENT <24.0>.
03 CONTRACTUAL	-136.7	-48.8%	DISALLOW INFLATION <5.5>, DISALLOW TRANSFER FROM ENERGY & POWER DEVELOP <19.1>, DISALLOW TRANSFER FROM TOURISM <112.1>.
04 COMMODITIES	-3.3	-46.5%	DISALLOW INFLATION <.2>, DISALLOW TRANSFER FROM ENERGY & POWER DEVELOPMENT <3.1>.
** TOTALS	-305.9	-38.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$467.9) VERSUS GOV.AMD. (\$796.1)
01 PERS. SERV.	-147.0	-32.5%	DELETE 4 POSITIONS TRANSFERRED IN FROM ENERGY & POWER DEVELOPMENT <147.0>.
02 TRAVEL	-41.2	-73.0%	REDUCE TRAVEL <41.2>.
03 CONTRACTUAL	-136.7	-48.8%	DELETE TRANSFER FROM TOURISM <112.1>, DELETE TRANSFER FROM ENERGY & POWER DEVELOPMENT <19.1>, DISALLOW INFLATION AMOUNT <5.5>.
04 COMMODITIES	-3.3	-46.5%	DELETE TRANSFER FROM ENERGY & POWER DEVELOPMENT ADMIN <1.6>, TRANSFER FROM ENERGY & POWER DEVELOPMENT CONSERVATION <1.5>, DISALLOW INFLATION <.2>.
** TOTALS	-328.2	-41.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$490.2) VERSUS GOV.AMD. (\$796.1)
01 PERS. SERV.	-147.0	-32.5%	DISALLOW 4 POSITIONS TRANSFERRED FROM ENERGY & POWER DEVELOPMENT <147.0>.
02 TRAVEL	-18.9	-33.5%	DISALLOW INFLATION <1.2>, DISALLOW TRANSFER TO FINANCE & ECONOMICS 6.3, DISALLOW TRANSFER FROM ENERGY & POWER DEVELOPMENT <24.0>.
03 CONTRACTUAL	-136.7	-48.8%	DISALLOW INFLATION <5.5>, DISALLOW TRANSFER FROM ENERGY & POWER DEVELOPMENT <19.1>, DISALLOW TRANSFER FROM TOURISM <112.1>.
04 COMMODITIES	-3.3	-46.5%	DISALLOW INFLATION <.2>, DISALLOW TRANSFER FROM ENERGY & POWER DEVELOPMENT <3.1>.
** TOTALS	-305.9	-38.4%	

NO NEW POSITIONS AUTHORIZED.

08-08-30-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT SUB-PROGRAM: INTERNATIONAL TRADE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4										(12) BILLS	(13) LEG.REC.
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	93.9	173.3			167.0	167.0	167.0	232.4	167.0	187.2	167.0	
02 TRAVEL	27.7	39.3			41.7	41.7	41.7	28.1	35.3	25.9	25.9	
03 CONTRACTUAL	280.4	322.6			337.0	337.0	337.0	345.0	337.0	330.6	330.6	
04 COMMODITIES	15.1	9.0			14.5	14.5	14.5	14.5	14.5	14.0	14.0	
05 EQUIPMENT		.5										
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	417.1	544.7			560.2	560.2	560.2	620.0	553.8	557.7	537.5	
09 I-A TRANSFER		1.0			.2	.2	.2	.8		.8		
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	417.1	544.7			560.2	560.2	560.2	620.0	553.8	557.7	537.5	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL TIME	1.0	2.0			2.0	2.0	2.0	4.0	2.0	3.0	2.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	12.0	24.0			24.0	24.0	24.0	48.0	24.0	36.0	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 CLERK TYPIST III	ANCHORAGE	FULL	1		20.2		20.2		20.2						1
** NEW POSITION TOTALS			1		20.2		20.2		20.2						1

08-08-30-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COM JNENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC DEVELOPMENT
 SUB-PROGRAM: INTERNATIONAL TRADE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$553.8) VERSUS GOV.AMD. (\$620.0)
01 PERS. SERV.	-65.4	-28.1%	FUND THE ASIAN OFFICE ONLY, DISALLOW TRANSFERS FROM DIV. OF ENERGY & POWER DEVELOPMENT.
02 TRAVEL	7.2	25.6%	
03 CONTRACTUAL	-8.0	-2.3%	
** TOTALS	-66.2	-10.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$557.7) VERSUS GOV.AMD. (\$620.0)
01 PERS. SERV.	-45.2	-19.4%	DELETE POSITIONS TRANSFERRED FROM ENERGY & POWER DEVELOPMENT <65.4>, ADD CLERK TYPIST III POSITION 20.2.
02 TRAVEL	-2.2	-7.8%	REDUCE TRAVEL <2.2>.
03 CONTRACTUAL	-14.4	-4.2%	
04 COMMODITIES	-0.5	-3.4%	DISALLOW INFLATION.
** TOTALS	-62.3	-10.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	20.2		20.2	
** TOTALS			1	20.2		20.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$537.5) VERSUS GOV.AMD. (\$620.0)
01 PERS. SERV.	-65.4	-28.1%	FUND THE ASIAN OFFICE ONLY, DISALLOW TRANSFERS FROM DIV. OF ENERGY & POWER DEVELOPMENT.
02 TRAVEL	-2.2	-7.8%	REDUCE TRAVEL <2.2>.
03 CONTRACTUAL	-14.4	-4.2%	
04 COMMODITIES	-0.5	-3.4%	DISALLOW INFLATION.
** TOTALS	-82.5	-13.3%	

NO NEW POSITIONS AUTHORIZED.

08-08-30-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ECONOMIC DEVELOPMENT
SUB-PROGRAM: AGRICULTURE & FORESTRY

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.								287.1		287.1			
02 TRAVEL								29.2		21.5			
03 CONTRACTUAL								96.5		86.9			
04 COMMODITIES								4.6		2.7			
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								417.4		398.2			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								417.4		398.2			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME								6.0		6.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS								72.0		72.0			

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 DEVELOPMENT SPECIALIST	ANCHORAGE	FULL	2	69.0	11.2	80.2		80.2						2
** NEW POSITION TOTALS			2	69.0	11.2	80.2		80.2						2

08-08-30-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMJUNENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC DEVELOPMENT
 SUB-PROGRAM: AGRICULTURE & FORESTRY

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$417.4)
01 PERS. SERV.	-287.1	-100.0%	
02 TRAVEL	-29.2	-100.0%	
03 CONTRACTUAL	-96.5	-100.0%	
04 COMMODITIES	-4.6	-100.0%	
** TOTALS	-417.4	-100.0%	

NO NEW POSITIONS AUTHORIZED.

FUNDING FOR THE NEW AGRICULTURE & FORESTRY OFFICE IS DISALLOWED. FUNDING FOR THE AGRICULTURAL ACTION COUNCIL HAS BEEN CONTINUED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$398.2) VERSUS GOV.AMD. (\$417.4)
02 TRAVEL	-7.7	-26.4%	REDUCE TRAVEL <7.7>.
03 CONTRACTUAL	-9.6	-9.9%	
04 COMMODITIES	-1.9	-41.3%	
** TOTALS	-19.2	-4.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENT SPECIALIST	ANCHORAGE	FULL	2	69.0		69.0	
** TOTALS			2	69.0		69.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$417.4)
01 PERS. SERV.	-287.1	-100.0%	
02 TRAVEL	-29.2	-100.0%	
03 CONTRACTUAL	-96.5	-100.0%	
04 COMMODITIES	-4.6	-100.0%	
** TOTALS	-417.4	-100.0%	

NO NEW POSITIONS AUTHORIZED.

08-08-30-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ECONOMIC DEVELOPMENT
SUB-PROGRAM: AG & FORESTRY CIP OVERHEAD

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.								142.1		142.1			
02 TRAVEL								3.7		3.7			
03 CONTRACTUAL								24.0		24.0			
04 COMMODITIES								5.8		5.8			
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								175.6		175.6			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS								175.6		175.6			
15 FULL TIME								2.0		2.0			
16 PART TIME								2.0		2.0			
17 TEMPORARY													
18 STAFF MONTHS								36.0		36.0			

08-08-30-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ECONOMIC DEVELOPMENT
SUB-PROGRAM: AG & FORESTRY CIP OVERHEAD

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$175.6)
01 PERS. SERV.	-142.1	-100.0%	
02 TRAVEL	-3.7	-100.0%	
03 CONTRACTUAL	-24.0	-100.0%	
04 COMMODITIES	-5.8	-100.0%	
** TOTALS	-175.6	-100.0%	

FUNDING FOR THE NEW AGRICULTURE & FORESTRY OFFICE IS DISALLOWED. CONTINUING FUNDS FOR CIP
POSITIONS WILL BE BUDGETED UNDER THE AGRICULTURAL ACTION COUNCIL.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$175.6)
01 PERS. SERV.	-142.1	-100.0%	
02 TRAVEL	-3.7	-100.0%	
03 CONTRACTUAL	-24.0	-100.0%	
04 COMMODITIES	-5.8	-100.0%	
** TOTALS	-175.6	-100.0%	

08-08-30-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: ECONOMIC DEVELOPMENT
SUB-PROGRAM: FINANCE & ECONOMICS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.								526.3		470.8	470.8		
02 TRAVEL								82.2		52.0	52.0		
03 CONTRACTUAL								168.6		128.6	128.6		
04 COMMODITIES								22.1		11.1	11.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								799.2		662.5	662.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								799.2		662.5	662.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME								14.0		13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS								168.0		156.0	156.0		

08-08-30-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC DEVELOPMENT
 SUB-PROGRAM: FINANCE & ECONOMICS

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RESEARCH ANALYST III	JUNEAU	FULL	1	31.1		31.1		31.1				1	1	
2 RESEARCH ANALYST III	JUNEAU	FULL	1	30.3		30.3		30.3				1	1	
3 ECONOMIST III	JUNEAU	FULL	1	48.3		48.3		48.3				1	1	
4 ADMIN OFFICER II	JUNEAU	FULL	1	23.6		23.6		23.6				1	1	
5 ECONOMIST III	JUNEAU	FULL	1	47.1		47.1		47.1				1	1	
6 ANALYST PROGRAMMER	JUNEAU	FULL	1	45.4		45.4		45.4				1	1	
7 ECONOMIST II	JUNEAU	FULL	1	41.5		41.5		41.5				1	1	
8 MANAGEMENT ANALYST III	JUNEAU	FULL	1	34.8		34.8		34.8				1	1	
9 PUBLICATIONS SPECIALIST	JUNEAU	FULL	1	28.9		28.9		28.9				1	1	
10 CLERK TYPIST III	JUNEAU	FULL	1	22.3		22.3		22.3				1	1	
** NEW POSITION TOTALS			10	353.3		353.3		353.3				10	10	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$0.0) VERSUS GOV.AMD. (\$799.2)
01 PERS. SERV.	-526.3 -100.0%		
02 TRAVEL	-82.2 -100.0%		
03 CONTRACTUAL	-168.6 -100.0%		
04 COMMODITIES	-22.1 -100.0%		
** TOTALS	-799.2 -100.0%		

NO NEW POSITIONS AUTHORIZED.

DISALLOW TRANSFERS/REORGANIZATION.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$662.5) VERSUS GOV.AMD. (\$799.2)
01 PERS. SERV.	-55.5 -10.5%	DELETE FUNDS FOR DEPUTY DIRECTOR, PCN 1406.	
02 TRAVEL	-30.2 -36.7%	REDUCE TRAVEL <30.2>.	
03 CONTRACTUAL	-40.0 -23.7%	DELETE INFLATION.	
04 COMMODITIES	-11.0 -49.8%	ALLOW 50% OF REQUEST.	
** TOTALS	-136.7 -17.1%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	FULL	1	31.1		31.1	
2 RESEARCH ANALYST III	JUNEAU	FULL	1	30.3		30.3	
3 ECONOMIST III	JUNEAU	FULL	1	48.3		48.3	
4 ADMIN OFFICER II	JUNEAU	FULL	1	23.6		23.6	
5 ECONOMIST III	JUNEAU	FULL	1	47.1		47.1	
6 ANALYST PROGRAMMER	JUNEAU	FULL	1	45.4		45.4	
7 ECONOMIST II	JUNEAU	FULL	1	41.5		41.5	
8 MANAGEMENT ANALYST III	JUNEAU	FULL	1	34.8		34.8	
9 PUBLICATIONS SPECIALIST	JUNEAU	FULL	1	28.9		28.9	
10 CLERK TYPIST III	JUNEAU	FULL	1	22.3		22.3	
** TOTALS			10	353.3		353.3	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$662.5) VERSUS GOV.AMD. (\$799.2)
01 PERS. SERV.	-55.5	-10.5%	DELETE FUNDS FOR DEPUTY DIRECTOR, PCN 1406.
02 TRAVEL	-30.2	-36.7%	REDUCE TRAVEL <30.2>.
03 CONTRACTUAL	-40.0	-23.7%	DELETE INFLATION.
04 COMMODITIES	-11.0	-49.8%	ALLOW 50% OF REQUEST.
** TOTALS	-136.7	-17.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	FULL	1	31.1		31.1	
2 RESEARCH ANALYST III	JUNEAU	FULL	1	30.3		30.3	
3 ECONOMIST III	JUNEAU	FULL	1	48.3		48.3	
4 ADMIN OFFICER II	JUNEAU	FULL	1	23.6		23.6	
5 ECONOMIST III	JUNEAU	FULL	1	47.1		47.1	
6 ANALYST PROGRAMMER	JUNEAU	FULL	1	45.4		45.4	
7 ECONOMIST II	JUNEAU	FULL	1	41.5		41.5	
8 MANAGEMENT ANALYST III	JUNEAU	FULL	1	34.8		34.8	
9 PUBLICATIONS SPECIALIST	JUNEAU	FULL	1	28.9		28.9	
10 CLERK TYPIST III	JUNEAU	FULL	1	22.3		22.3	
** TOTALS			10	353.3		353.3	

LEGISLATIVE INTENT:

THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT SHALL ADMINISTER THE CLOSE-OUT OF THE RESIDENTIAL ENERGY CONSERVATION PROGRAM THROUGH JANUARY 1, 1984 AND IS AUTHORIZED TO UTILIZE CAPITAL FUNDS PROVIDED BY RSA FROM THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:44

01/83

 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: BUSINESS LOANS & VET AFFAIRS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
LOAN FUND ADMINISTRATION	2938.0		2777.6	2777.6	2629.1						
INVESTMENTS						1109.1	1090.8	1082.5	1090.8		
ACCOUNT & COLLECT						1520.0	1428.0	1447.7	1428.0		
VETERANS SERVICES	216.0		454.7	464.3	454.7	454.7	454.7	448.6	442.1		
** TOTAL	3154.0		3232.3	3241.9	3083.8	3083.8	2973.5	2978.8	2960.9		
** CHANGE VERSUS FY83 ATH				2.7%	-2.2%	-2.2%	-5.7%	-5.5%	-6.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2025.0		2076.5	2076.5	2036.5	2036.5	2036.5	2036.5	2036.5		
TRAVEL	112.2		108.0	114.5	98.0	98.0	99.0	76.0	86.4		
CONTRACTUAL	574.2		530.4	530.4	436.9	436.9	357.6	357.4	357.6		
COMMODITIES	21.7		34.4	34.4	29.4	29.4	28.1	28.1	28.1		
EQUIPMENT	4.5		50.2	50.2	50.2	50.2	26.0	48.0	26.0		
LANDS/BLDGS	8.1										
GRANTS, CLMS	408.3		432.8	435.9	432.8	432.8	426.3	432.8	426.3		
FUNDING SUMMARY											
GENERAL FUND	2373.5		2355.0	2364.6	2206.5	2206.5	2096.2	1653.8	2083.6		
OTHER FUNDS	780.5		877.3	877.3	877.3	877.3	877.3	1325.0	877.3		
** GENERAL FUND CHANGE VS. FY83 ATH				-0.3%	-7.0%	-7.0%	-11.6%	-30.3%	-12.2%		
POSITIONS											
FULL TIME	56.0		57.0	57.0	56.0	56.0	56.0	56.0	56.0		
PART TIME	1.0										
STAFF MONTHS	678.0		684.0	684.0	672.0	672.0	672.0	672.0	672.0		

08-08-31-00-00 (08-71-8-06-11-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: BUSINESS LOANS & VET AFFAIRS
SUB-PROGRAM: LOAN FUND ADMINISTRATION

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1169.9	2025.0			2076.5	2076.5	2036.5						
02 TRAVEL	42.1	91.5			86.1	86.1	76.1						
03 CONTRACTUAL	115.6	574.2			530.4	530.4	436.9						
04 COMMODITIES	9.0	21.7			34.4	34.4	29.4						
05 EQUIPMENT		4.5			50.2	50.2	50.2						
06 LANDS/BLDGS	-4.8	8.1											
07 GRANTS, CLMS		213.0											
08 MISC.													
** TOTAL EXPEND	1331.8	2938.0			2777.6	2777.6	2629.1						
09 I-A TRANSFER	18.7				172.8	172.8	172.8						
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1331.8	2157.5			1900.3	1900.3	1751.8						
13 PGM RECEIPTS													
14 OTHER FUNDS		780.5			877.3	877.3	877.3						
15 FULL TIME	32.0	56.0			57.0	57.0	56.0						
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS	384.0	678.0			684.0	684.0	672.0						

08-08-31-00-00 (08-71-8-06-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: BUSINESS LOANS & VET AFFAIRS
SUB-PROGRAM: LOAN FUND ADMINISTRATION

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

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

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

08-08-31-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: BUSINESS LOANS & VET AFFAIRS
SUB-PROGRAM: INVESTMENTS

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.								907.9	907.9	907.9	907.9		
02 TRAVEL								60.8	55.3	48.1	55.3		
03 CONTRACTUAL								129.2	116.4	116.2	116.4		
04 COMMODITIES								9.4	9.4	9.4	9.4		
05 EQUIPMENT								1.8	1.8	.9	1.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								1109.1	1090.8	1082.5	1090.8		
09 I-A TRANSFER								10.2	7.2	7.2	7.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								732.7	714.4	545.3	714.4		
13 PGM RECEIPTS								376.4	376.4	537.2	376.4		
14 OTHER FUNDS													
15 FULL TIME								24.0	24.0	24.0	24.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS								288.0	288.0	288.0	288.0		

08-08-31-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: BUSINESS LOANS & VET AFFAIRS
SUB-PROGRAM: INVESTMENTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,090.8) VERSUS GOV.AMD. (\$1,109.1)
02 TRAVEL	-5.5	-9.0%	DISALLOW INFLATION <5.5>.
03 CONTRACTUAL	-12.8	-9.9%	DISALLOW INFLATION <10.2>, DELETE DP CHARGEBACK <2.6>.
** TOTALS	-18.3	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,082.5) VERSUS GOV.AMD. (\$1,109.1)
02 TRAVEL	-12.7	-20.9%	REDUCE TRAVEL <12.7>.
03 CONTRACTUAL	-13.0	-10.1%	DISALLOW INFLATION <10.4>, DELETE DP CHARGEBACK <2.6>.
05 EQUIPMENT	-0.9	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-26.6	-2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,090.8) VERSUS GOV.AMD. (\$1,109.1)
02 TRAVEL	-5.5	-9.0%	DISALLOW INFLATION <5.5>.
03 CONTRACTUAL	-12.8	-9.9%	DISALLOW INFLATION <10.2>, DELETE DP CHARGEBACK <2.6>.
** TOTALS	-18.3	-1.6%	

08-08-31-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: BUSINESS LOANS & VET AFFAIRS
SUB-PROGRAM: ACCOUNT & COLLECT

	FISCAL YEAR 1984												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.								1128.6	1128.6	1128.6	1128.6		
02 TRAVEL								15.3	15.3	12.1	15.3		
03 CONTRACTUAL								307.7	241.2	241.2	241.2		
04 COMMODITIES								20.0	18.7	18.7	18.7		
05 EQUIPMENT								48.4	24.2	47.1	24.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								1520.0	1428.0	1447.7	1428.0		
09 I-A TRANSFER								164.9	122.5	164.9	122.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								1019.1	927.1	659.9	927.1		
13 PGM RECEIPTS								500.9	500.9	787.8	500.9		
14 OTHER FUNDS													
15 FULL TIME								32.0	32.0	32.0	32.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS								384.0	384.0	384.0	384.0		

08-08-31-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: BUSINESS LOANS & VET AFFAIRS
SUB-PROGRAM: ACCOUNT & COLLECT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,428.0) VERSUS GOV.AMD. (\$1,520.0)
03 CONTRACTUAL	-66.5	-21.6%	DISALLOW INFLATION <24.1>, REDUCE D.P. CHARGEBACK <42.4>.
04 COMMODITIES	-1.3	-6.5%	DISALLOW INFLATION <1.3>.
05 EQUIPMENT	-24.2	-50.0%	REDUCE REPLACEMENT EQUIPMENT <24.2>.
** TOTALS	-92.0	-6.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,447.7) VERSUS GOV.AMD. (\$1,520.0)
02 TRAVEL	-3.2	-20.9%	REDUCE TRAVEL <3.2>.
03 CONTRACTUAL	-66.5	-21.6%	DISALLOW INFLATION <24.1>, REDUCE DP CHARGEBACK <42.4>.
04 COMMODITIES	-1.3	-6.5%	DISALLOW INFLATION <1.3>.
05 EQUIPMENT	-1.3	-2.7%	DELETE 50% OF REPLACEMENT EQUIPMENT <1.3>.
** TOTALS	-72.3	-4.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,428.0) VERSUS GOV.AMD. (\$1,520.0)
03 CONTRACTUAL	-66.5	-21.6%	DISALLOW INFLATION <24.1>, REDUCE DP CHARGEBACK <42.4>.
04 COMMODITIES	-1.3	-6.5%	DISALLOW INFLATION <1.3>.
05 EQUIPMENT	-24.2	-50.0%	REDUCE REPLACEMENT EQUIPMENT <24.2>.
** TOTALS	-92.0	-6.1%	

08-08-31-20-00 (08-71-8-06-40-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

1/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: BUSINESS LOANS & VET AFFAIRS
 SUB-PROGRAM: VETERANS SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	18.6	20.7			21.9	28.4	21.9	21.9	28.4	15.8	15.8		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	121.5	195.3			432.8	435.9	432.8	432.8	426.3	432.8	426.3		
08 MISC.													
** TOTAL EXPEND	140.1	216.0			454.7	464.3	454.7	454.7	454.7	448.6	442.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	140.1	216.0			454.7	464.3	454.7	454.7	454.7	448.6	442.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-08-31-20-00 (08-71-8-06-40-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: BUSINESS LOANS & VET AFFAIRS
SUB-PROGRAM: VETERANS SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$454.7) VERSUS GOV.AMD. (\$454.7)
02 TRAVEL	6.5	29.7%	TRANSFER FROM CONTRACTUAL 6.5.
07 GRANTS, CLMS	-6.5	-1.5%	TRANSFER TO TRAVEL <6.5>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$448.6) VERSUS GOV.AMD. (\$454.7)
02 TRAVEL	-6.1	-27.9%	REDUCE TRAVEL <6.1>.
** TOTALS	-6.1	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$442.1) VERSUS GOV.AMD. (\$454.7)
02 TRAVEL	-6.1	-27.9%	REDUCE TRAVEL <6.1>.
07 GRANTS, CLMS	-6.5	-1.5%	REDUCE GRANTS <6.5>.
** TOTALS	-12.6	-2.8%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: FISH ENHANCEMENT TAX RECEIPTS
CATEGORY: DEVELOPMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	2440.3	243.4	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3		
** TOTAL	2440.3	243.4	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3		
** CHANGE VERSUS FY83 ATH											
OBJECT DESCRIPTION											
CONTRACTUAL											
GRANTS, CLMS	2440.3	243.4	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3		
FUNDING SUMMARY											
GENERAL FUND	2440.3	243.4	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3		
** GENERAL FUND CHANGE VS. FY83 ATH											

08-08-32-00-00 (08-71-8-06-31-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

(7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: FISH ENHANCEMENT TAX RECEIPTS
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	2010.7			243.4	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		2440.3											
08 MISC.													
** TOTAL EXPEND	2010.7	2440.3		243.4	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2010.7	2440.3		243.4	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	2440.3	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 82 \$243.4

NEW LEGISLATION...

SB 82

SB 82 SEC 20 FOR ADDITIONAL FY 1983 COSTS

08-08-32-00-00 (08-71-8-06-31-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: FISH ENHANCEMENT TAX RECEIPTS
SUB-PROGRAM:

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: TOURISM DIVISION
 CATEGORY: DEVELOPMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	7755.2		8026.9	8114.3	7597.6	7985.5	5000.0	6487.0	6250.0		
** TOTAL	7755.2		8026.9	8114.3	7597.6	7985.5	5000.0	6487.0	6250.0		
** CHANGE VERSUS FY83 ATH				4.6%	-2.0%	2.9%	-35.5%	-16.3%	-19.4%		
OBJECT DESCRIPTION											
PERS. SERV.	654.5		665.6	692.5	665.6	665.6	665.6	665.6	665.6		
TRAVEL	97.5		103.4	123.4	95.1	95.1	87.8	74.8	74.8		
CONTRACTUAL	6564.4		6951.4	6981.4	6530.4	6918.3	3957.8	5457.8	5220.8		
COMMODITIES	13.7		14.5	19.5	14.5	14.5	13.7	13.7	13.7		
EQUIPMENT				5.5							
GRANTS, CLMS	275.1		292.0	292.0	292.0	292.0	275.1	275.1	275.1		
MISC.	150.0										
FUNDING SUMMARY											
GENERAL FUND	7755.2		8026.9	8114.3	7597.6	7985.5	5000.0	6487.0	6250.0		
** GENERAL FUND CHANGE VS. FY83 ATH				4.6%	-2.0%	2.9%	-35.5%	-16.3%	-19.4%		
POSITIONS											
FULL TIME	17.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0		
PART TIME	4.0		4.0	4.0	4.0	4.0	4.0	4.0	4.0		
TEMPORARY	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	228.0		228.0	228.0	228.0	228.0	228.0	228.0	228.0		

08-08-34-00-00 (08-71-5-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: TOURISM DIVISION
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	522.0	654.5			665.6	692.5	665.6	665.6	665.6	665.6	665.6		
02 TRAVEL	106.5	97.5			103.4	123.4	95.1	95.1	87.8	74.8	74.8		
03 CONTRACTUAL	8889.1	6564.4			6951.4	6981.4	6530.4	6918.3	3957.8	5457.8	5220.8		
04 COMMODITIES	13.7	13.7			14.5	19.5	14.5	14.5	13.7	13.7	13.7		
05 EQUIPMENT	1.7					5.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS	422.0	275.1			292.0	292.0	292.0	292.0	275.1	275.1	275.1		
08 MISC.		150.0											
** TOTAL EXPEND	9955.0	7755.2			8026.9	8114.3	7597.6	7985.5	5000.0	6487.0	6250.0		
09 I-A TRANSFER	19.7				17.8	17.8	17.8	17.8	17.8	17.8	17.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	9955.0	7755.2			8026.9	8114.3	7597.6	7985.5	5000.0	6487.0	6250.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	17.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
18 STAFF MONTHS	228.0	228.0			228.0	228.0	228.0	228.0	228.0	228.0	228.0		

08-08-34-00-00 (08-71-5-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: TOURISM DIVISION
 CATEGORY: DEVELOPMENT SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,000.0) VERSUS GOV.AMD. (\$7,985.5)
02 TRAVEL	-7.3	-7.7%	REDUCE TO FY 83 AUTH LESS 10% <7.3>.
03 CONTRACTUAL	-2960.5	-42.8%	DISALLOW INFLATION <393.9>, REDUCTION IN PROGRAM <2678.6>, DISALLOW TRANSFER TO OFFICE OF ENTERPRISE 112.0.
04 COMMODITIES	-0.8	-5.5%	DISALLOW INFLATION <.8>.
07 GRANTS, CLMS	-16.9	-5.8%	DISALLOW INFLATION <16.9>.
** TOTALS	-2985.5	-37.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,487.0) VERSUS GOV.AMD. (\$7,985.5)
02 TRAVEL	-20.3	-21.3%	REDUCE TRAVEL <20.3>.
03 CONTRACTUAL	-1460.5	-21.1%	MAINTAIN TOURISM ADVERTISING EFFORTS.
04 COMMODITIES	-0.8	-5.5%	DISALLOW INFLATION AMOUNT.
07 GRANTS, CLMS	-16.9	-5.8%	DISALLOW INFLATION AMOUNT.
** TOTALS	-1498.5	-18.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE THE DIVISION OF TOURISM TO REEVALUATE THE SCOPE OF THEIR PRESENT ADVERTISEMENTS AND IN FUTURE PRINTED, VISUAL OR SPOKEN MATTER, THE DIVISION IS FURTHER DIRECTED TO MAKE A CONCENTRATED EFFORT TO PROMOTE TOURISM TO INTERIOR AND NORTHERN ALASKA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,250.0) VERSUS GOV.AMD. (\$7,985.5)
02 TRAVEL	-20.3	-21.3%	REDUCE TRAVEL <20.3>.
03 CONTRACTUAL	-1697.5	-24.5%	REDUCE CONTRACTUAL <1697.5>, A REDUCTION IN PROGRAM.
04 COMMODITIES	-0.8	-5.5%	DISALLOW INFLATION <.8>.
07 GRANTS, CLMS	-16.9	-5.8%	DISALLOW INFLATION <16.9>.
** TOTALS	-1735.5	-21.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE THE DIVISION OF TOURISM TO REEVALUATE THE SCOPE OF THEIR PRESENT ADVERTISEMENTS AND IN FUTURE PRINTED, VISUAL OR SPOKEN MATTER, THE DIVISION IS FURTHER DIRECTED TO MAKE A CONCENTRATED EFFORT TO PROMOTE TOURISM TO INTERIOR AND NORTHERN ALASKA.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: DEVELOPMENT BOARDS & COMM
 CATEGORY: DEVELOPMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AK INDUSTRIAL DEVELOPMENT AUTH	1720.8		1740.8	1782.7	1782.7	1782.7	1717.1	1717.1	1717.1		
** TOTAL	1720.8		1740.8	1782.7	1782.7	1782.7	1717.1	1717.1	1717.1		
** CHANGE VERSUS FY83 ATH				3.5%	3.5%	3.5%	-0.2%	-0.2%	-0.2%		
OBJECT DESCRIPTION											
PERS. SERV.	930.5		935.9	937.8	937.8	937.8	937.8	937.8	937.8		
TRAVEL	89.1		86.5	86.5	86.5	86.5	81.1	81.1	81.1		
CONTRACTUAL	658.2		698.4	698.4	698.4	698.4	658.9	658.9	658.9		
COMMODITIES	12.0		20.0	20.0	20.0	20.0	19.3	19.3	19.3		
EQUIPMENT	31.0			40.0	40.0	40.0	20.0	20.0	20.0		
FUNDING SUMMARY											
PGM RECEIPTS	1720.8		1740.8	1782.7	1782.7	1782.7	1717.1	1717.1	1717.1		
POSITIONS											
FULL TIME	19.0		19.0	19.0	19.0	19.0	19.0	19.0	19.0		
STAFF MONTHS	228.0		228.0	228.0	228.0	228.0	228.0	228.0	228.0		

08-08-35-00-00 (08-71-2-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: DEVELOPMENT BOARDS & COMM
SUB-PROGRAM: AK INDUSTRIAL DEVELOPMENT AUTH

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	643.4	930.5			935.9	937.8	937.8	937.8	937.8	937.8	937.8		
02 TRAVEL	34.1	89.1			86.5	86.5	86.5	86.5	81.1	81.1	81.1		
03 CONTRACTUAL	374.4	658.2			698.4	698.4	698.4	698.4	658.9	658.9	658.9		
04 COMMODITIES	12.4	12.0			20.0	20.0	20.0	20.0	19.3	19.3	19.3		
05 EQUIPMENT	13.5	31.0				40.0	40.0	40.0	20.0	20.0	20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1077.8	1720.8			1740.8	1782.7	1782.7	1782.7	1717.1	1717.1	1717.1		
09 I-A TRANSFER	1.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	1077.8	1720.8			1740.8	1782.7	1782.7	1782.7	1717.1	1717.1	1717.1		
14 OTHER FUNDS													
15 FULL TIME	16.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	174.0	228.0			228.0	228.0	228.0	228.0	228.0	228.0	228.0		

08-08-35-00-00 (08-71-2-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: DEVELOPMENT BOARDS & COMM
SUB-PROGRAM: AK INDUSTRIAL DEVELOPMENT AUTH

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,717.1) VERSUS GOV.AMD. (\$1,782.7)
02 TRAVEL	-5.4	-6.2%	DISALLOW INFLATION <5.4>.
03 CONTRACTUAL	-39.5	-5.7%	DISALLOW INFLATION <39.5>.
04 COMMODITIES	-0.7	-3.5%	DISALLOW INFLATION <.7>.
05 EQUIPMENT	-20.0	-50.0%	REDUCE REPLACEMENT EQUIPMENT 50% <20.0>.
** TOTALS	-65.6	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,717.1) VERSUS GOV.AMD. (\$1,782.7)
02 TRAVEL	-5.4	-6.2%	DISALLOW INFLATION <5.4>.
03 CONTRACTUAL	-39.5	-5.7%	DISALLOW INFLATION <39.5>.
04 COMMODITIES	-0.7	-3.5%	DISALLOW INFLATION <.7>.
05 EQUIPMENT	-20.0	-50.0%	REDUCE REPLACEMENT EQUIPMENT 50% <20.0>.
** TOTALS	-65.6	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,717.1) VERSUS GOV.AMD. (\$1,782.7)
02 TRAVEL	-5.4	-6.2%	DISALLOW INFLATION <5.4>.
03 CONTRACTUAL	-39.5	-5.7%	DISALLOW INFLATION <39.5>.
04 COMMODITIES	-0.7	-3.5%	DISALLOW INFLATION <.7>.
05 EQUIPMENT	-20.0	-50.0%	REDUCE REPLACEMENT EQUIPMENT 50% <20.0>.
** TOTALS	-65.6	-3.7%	

08-08-36-00-00 (08-71-3-07-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: DEVELOPMENT BOARDS & COMM
SUB-PROGRAM: AK SEAFOOD MARKETING INSTITUTE

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	210.1	141.9	11.9		298.5	298.5	298.5	298.5	141.9	298.5	298.5		
02 TRAVEL	116.2	77.0	25.4		148.4	148.4	148.4	148.4	102.8	87.6	87.6		
03 CONTRACTUAL	1716.8	6675.8	209.7		2162.5	4062.5	1530.7	1530.7	1738.8	3444.2	3444.2		
04 COMMODITIES	18.5	14.7	7.0		22.4	22.4	22.4	22.4	16.5	21.5	21.5		
05 EQUIPMENT	10.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2072.5	6909.4	254.0		2631.8	4531.8	2000.0	2000.0	2000.0	3851.8	3851.8		
09 I-A TRANSFER	12.7				12.7	12.7	12.7	12.7	12.7	12.7	12.7		
10 FED. RECEIPT		54.2	254.0										
11 G. F. MATCH													
12 GENERAL FUND	2072.5	5655.2			1631.8	3531.8	1000.0	1000.0	1000.0	2562.8	2562.8		
13 PGM RECEIPTS		1200.0			1000.0	1000.0	1000.0	1000.0	1000.0	1289.0	1289.0		
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			6.0	6.0	6.0	6.0	4.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY					1.0	1.0	1.0	1.0		1.0	1.0		
18 STAFF MONTHS	48.0	48.0			78.0	78.0	78.0	78.0	48.0	78.0	78.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DIRECTOR OF COMMUNICATIONS	JUNEAU	FULL	1	44.3	40.0	84.3		84.3					1	1
2 QUALITY ASSURANCE PROGR COORD	JUNEAU	FULL	1	41.5	9.0	50.5		50.5					1	1
3 Q.A. PROGRAM SPECIAL PROJECTS	JUNEAU	TEMP	1	21.4	6.5	27.9		27.9					1	1
** NEW POSITION TOTALS			3	107.2	55.5	162.7		162.7					3	3

08-08-36-00-00 (08-71-3-07-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
 CATEGORY: DEVELOPMENT

PROGRAM: DEVELOPMENT BOARDS & COMM
 SUB-PROGRAM: AK SEAFOOD MARKETING INSTITUTE

NEW POSITION FOOTNOTES...

1 POSITIONS ESTABLISHED BY RP83-191X.

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

REVISED PROGRAMS: L8-3-4 \$254.0, L8-4-3

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,000.0) VERSUS GOV.AMD. (\$2,000.0)
01 PERS. SERV.	-156.6	-52.5%	REDUCE TO FY 83 AUTH DISALLOWING NEW POSITIONS <156.6>.
02 TRAVEL	-45.6	-30.7%	DELETE TRAVEL FOR NEW POSITIONS <41.0>, DISALLOW INFLATION <4.6>.
03 CONTRACTUAL	208.1	13.6%	INCREASE CONTRACTUAL 208.1.
04 COMMODITIES	-5.9	-26.3%	DELETE NEW POSITIONS COMMODITIES <5.0>, DISALLOW INFLATION <.9>.

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,851.8) VERSUS GOV.AMD. (\$2,000.0)
02 TRAVEL	-60.8	-41.0%	REDUCE TRAVEL <60.8>.
03 CONTRACTUAL	1913.5	125.0%	INCREASE CONTRACTUAL SERVICES.
04 COMMODITIES	-0.9	-4.0%	DISALLOW INFLATION <.9>.
** TOTALS	1851.8	92.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR OF COMMUNICATIONS	JUNEAU	FULL	1	44.3		44.3	
2 QUALITY ASSURANCE PROGR COORD	JUNEAU	FULL	1	41.5		41.5	
3 Q.A. PROGRAM SPECIAL PROJECTS	JUNEAU	TEMP	1	21.4		21.4	
** TOTALS			3	107.2		107.2	

LEGISLATIVE INTENT:

IT IS THE INTENTION OF THE SENATE FINANCE COMMITTEE IN SUPPORTING THE ALASKA SEAFOOD MARKETING INSTITUTE AT THIS LEVEL TO PROVIDE FOR ONE MORE YEAR TO ENSURE A RECOVERY FOR THE SALMON INDUSTRY. FUNDING FOR FY 85 MUST BE SUPPORTED BY A SUBSTANTIAL INCREASE IN THE PROCESSING SHARE OF THE FUNDING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,851.8) VERSUS GOV.AMD. (\$2,000.0)
02 TRAVEL	-60.8	-41.0%	REDUCE TRAVEL <60.8>.
03 CONTRACTUAL	1913.5	125.0%	INCREASE CONTRACTUAL SERVICES.
04 COMMODITIES	-0.9	-4.0%	DISALLOW INFLATION <.9>.
** TOTALS	1851.8	92.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR OF COMMUNICATIONS	JUNEAU	FULL	1	44.3		44.3	
2 QUALITY ASSURANCE PROGR COORD	JUNEAU	FULL	1	41.5		41.5	
3 Q.A. PROGRAM SPECIAL PROJECTS	JUNEAU	TEMP	1	21.4		21.4	
** TOTALS			3	107.2		107.2	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE IN SUPPORTING THE ALASKA SEAFOOD MARKETING INSTITUTE AT THIS LEVEL TO PROVIDE FOR ONE MORE YEAR TO ENSURE A RECOVERY FOR THE SALMON INDUSTRY. FUNDING FOR FY 85 MUST BE SUPPORTED BY A SUBSTANTIAL INCREASE IN THE PROCESSING SHARE OF THE FUNDING.

08-08-37-00-00 (08-71-1-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: DEVELOPMENT BOARDS & COMM
SUB-PROGRAM: ALASKA RESOURCES CORPORATION

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	519.4	409.4			411.8	486.5	486.5	486.5	411.8	411.8	411.8		
02 TRAVEL	64.7	114.6			121.5	129.5	129.5	129.5	103.1	103.1	103.1		
03 CONTRACTUAL	529.4	614.2			651.1	662.3	662.3	662.3	614.2	614.2	614.2		
04 COMMODITIES	13.2	15.8			16.7	17.7	17.7	17.7	15.8	15.8	15.8		
05 EQUIPMENT	4.7					20.6	20.6	20.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1131.4	1154.0			1201.1	1316.6	1316.6	1316.6	1144.9	1144.9	1144.9		
09 I-A TRANSFER	2.0				.4	.4	.4	.4	.4	.4	.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1131.4												
13 PGM RECEIPTS		1154.0			1201.1	1316.6	1316.6	1316.6	1144.9	1144.9	1144.9		
14 OTHER FUNDS													
15 FULL TIME	12.0	9.0			9.0	11.0	11.0	11.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	108.0			108.0	132.0	132.0	132.0	108.0	108.0	108.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INVESTMENT OFFICER	ANCHORAGE	FULL	1	50.1	16.7	66.8			66.8					
2 CLERK TYPIST III	ANCHORAGE	FULL	1	24.6	4.1	28.7			28.7					
** NEW POSITION TOTALS			2	74.7	20.8	95.5			95.5					

08-08-37-00-00 (08-71-1-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:44

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: DEVELOPMENT BOARDS & COMM
SUB-PROGRAM: ALASKA RESOURCES CORPORATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,144.9) VERSUS GOV.AMD. (\$1,316.6)
01 PERS. SERV.	-74.7	-15.4%	DISALLOW NEW POSITIONS <74.7>.
02 TRAVEL	-26.4	-20.4%	REDUCE TO FY 83 AUTH LESS 10% <26.4>.
03 CONTRACTUAL	-48.1	-7.3%	DISALLOW INFLATION <36.9>, NEW POSITIONS CONTRACTUAL <11.2>.
04 COMMODITIES	-1.9	-10.7%	DISALLOW INFLATION <.9>, NEW POSITIONS COMMODITIES <1.0>.
05 EQUIPMENT	-20.6	-100.0%	DISALLOW MINI-COMPUTER <20.0>, NEW POSITION EQUIPMENT <.6>.
** TOTALS	-171.7	-13.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,144.9) VERSUS GOV.AMD. (\$1,316.6)
01 PERS. SERV.	-74.7	-15.4%	DISALLOW NEW POSITIONS <74.7>.
02 TRAVEL	-26.4	-20.4%	REDUCE TO FY 83 AUTH LESS 10% <26.4>.
03 CONTRACTUAL	-48.1	-7.3%	DISALLOW INFLATION <36.9>, NEW POSITIONS CONTRACTUAL <11.2>.
04 COMMODITIES	-1.9	-10.7%	DISALLOW INFLATION <.9>, NEW POSITIONS COMMODITIES <1.0>.
05 EQUIPMENT	-20.6	-100.0%	DISALLOW MINI-COMPUTER <20.0>, NEW POSITION EQUIPMENT <.6>.
** TOTALS	-171.7	-13.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,144.9) VERSUS GOV.AMD. (\$1,316.6)
01 PERS. SERV.	-74.7	-15.4%	DISALLOW NEW POSITIONS <74.7>.
02 TRAVEL	-26.4	-20.4%	REDUCE TO FY 83 AUTH LESS 10% <26.4>.
03 CONTRACTUAL	-48.1	-7.3%	DISALLOW INFLATION <36.9>, NEW POSITIONS CONTRACTUAL <11.2>.
04 COMMODITIES	-1.9	-10.7%	DISALLOW INFLATION <.9>, NEW POSITIONS COMMODITIES <1.0>.
05 EQUIPMENT	-20.6	-100.0%	DISALLOW MINI-COMPUTER <20.0>, NEW POSITION EQUIPMENT <.6>.
** TOTALS	-171.7	-13.0%	

NO NEW POSITIONS AUTHORIZED.

08-08-39-00-00 (08-73-6-10-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:44

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: DEVELOPMENT BOARDS & COMM
SUB-PROGRAM: ROYALTY OIL & GAS BOARD

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	103.7	106.9			108.2	108.2	108.2		108.2				
02 TRAVEL	10.8	17.7			18.8	18.8	18.8		16.0				
03 CONTRACTUAL	15.8	23.3			24.7	24.7	24.7		23.3				
04 COMMODITIES	.7	2.1			2.2	2.2	2.2		2.1				
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	131.0	150.0			153.9	153.9	153.9		149.6				
09 I-A TRANSFER	.1	.2			.2	.2	.2		.2				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	131.0	150.0			153.9	153.9	153.9		149.6				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	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				

08-08-39-00-00 (08-73-6-10-00-00)

STATE OF ALASKA -- COMJNENT BUDGET ANALYSIS

11:45

//01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENT

PROGRAM: DEVELOPMENT BOARDS & COMM
SUB-PROGRAM: ROYALTY OIL & GAS BOARD

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$149.6) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	108.2	100.0%	DISALLOW POSITIONS TRANSFER 108.2.
02 TRAVEL	16.0	100.0%	REDUCE TO FY 83 AUTH LESS 10% <2.8>.
03 CONTRACTUAL	23.3	100.0%	DISALLOW CONTRACTUAL TRANSFER 24.7, DISALLOW INFLATION <1.4>.
04 COMMODITIES	2.1	100.0%	DISALLOW COMMODITIES TRANSFER 2.2, DISALLOW INFLATION <.1>.
** TOTALS	149.6	100.0%	

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

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

THE CONFERENCE COMMITTEE APPROVED THE OFFICE OF OIL AND GAS AND ZEROED OUT THIS BRU.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:45

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: AGRICULTURAL ACTION COUNCIL
 CATEGORY: DEVELOPMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	417.3		335.0	335.0	335.0		323.6		323.6		
CIP OVERHEAD POSITIONS/COSTS							175.6		175.6		
** TOTAL	417.3		335.0	335.0	335.0		499.2		499.2		
** CHANGE VERSUS FY83 ATH				-19.7%	-19.7%	-100.0%	19.6%	-100.0%	19.6%		
OBJECT DESCRIPTION											
PERS. SERV.	216.4		218.1	218.1	218.1		360.2		360.2		
TRAVEL	47.1		25.0	25.0	25.0		26.6		26.6		
CONTRACTUAL	151.3		89.2	89.2	89.2		104.1		104.1		
COMMODITIES	2.5		2.7	2.7	2.7		8.3		8.3		
FUNDING SUMMARY											
GENERAL FUND	417.3		335.0	335.0	335.0		323.6		323.6		
OTHER FUNDS							175.6		175.6		
** GENERAL FUND CHANGE VS. FY83 ATH				-19.7%	-19.7%	-100.0%	-22.4%	-100.0%	-22.4%		
POSITIONS											
FULL TIME	4.0		4.0	4.0	4.0		6.0		6.0		
PART TIME							2.0		2.0		
STAFF MONTHS	48.0		48.0	48.0	48.0		84.0		84.0		

08-08-45-01-00 (08-71-7-24-20-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:45

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AGRICULTURAL ACTION COUNCIL
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		216.4			218.1	218.1	218.1		218.1		218.1		
02 TRAVEL	.6	47.1			25.0	25.0	25.0		22.9		22.9		
03 CONTRACTUAL	582.5	151.3			89.2	89.2	89.2		80.1		80.1		
04 COMMODITIES		2.5			2.7	2.7	2.7		2.5		2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	583.1	417.3			335.0	335.0	335.0		323.6		323.6		
09 I-A TRANSFER	582.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	583.1	417.3			335.0	335.0	335.0		323.6		323.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			4.0	4.0	4.0		4.0		4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0		48.0		48.0		

08-08-45-01-00 (08-71-7-24-20-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:45

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AGRICULTURAL ACTION COUNCIL
SUB-PROGRAM: ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$323.6) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	218.1	100.0%	DISALLOW TRANSFER 218.1.
02 TRAVEL	22.9	100.0%	DISALLOW TRANSFER 25.0, DISALLOW INFLATION <2.8>.
03 CONTRACTUAL	80.1	100.0%	DISALLOW TRANSFER 89.2, DISALLOW INFLATION <9.1>.
04 COMMODITIES	2.5	100.0%	DISALLOW TRANSFER 2.7, DISALLOW INFLATION <.2>.
** TOTALS	323.6	100.0%	

FUNDING FOR THE NEW AGRICULTURE & FORESTRY OFFICE HAS BEEN DISALLOWED. FUNDING FOR THE AGRICULTURAL ACTION COUNCIL IS CONTINUED.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$323.6) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	218.1	100.0%	DISALLOW TRANSFER 218.1.
02 TRAVEL	22.9	100.0%	DISALLOW TRANSFER 25.0, DISALLOW INFLATION <2.8>.
03 CONTRACTUAL	80.1	100.0%	DISALLOW TRANSFER 89.2, DISALLOW INFLATION <9.1>.
04 COMMODITIES	2.5	100.0%	DISALLOW TRANSFER 2.7, DISALLOW INFLATION <.2>.
** TOTALS	323.6	100.0%	

FUNDING FOR THE NEW AGRICULTURE & FORESTRY OFFICE HAS BEEN DISALLOWED. FUNDING FOR THE AGRICULTURAL ACTION COUNCIL IS CONTINUED.

08-08-45-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:45

11/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AGRICULTURAL ACTION COUNCIL
SUB-PROGRAM: CIP OVERHEAD POSITIONS/COSTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									142.1		142.1		
02 TRAVEL									3.7		3.7		
03 CONTRACTUAL									24.0		24.0		
04 COMMODITIES									5.8		5.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									175.6		175.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS									175.6		175.6		
15 FULL TIME									2.0		2.0		
16 PART TIME									2.0		2.0		
17 TEMPORARY													
18 STAFF MONTHS									36.0		36.0		

08-08-45-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:45

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AGRICULTURAL ACTION COUNCIL
SUB-PROGRAM: CIP OVERHEAD POSITIONS/COSTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$175.6) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	142.1	100.0%	
02 TRAVEL	3.7	100.0%	
03 CONTRACTUAL	24.0	100.0%	
04 COMMODITIES	5.8	100.0%	
** TOTALS	175.6	100.0%	

CONTINUING CIP POSITIONS TRANSFERRED FROM OFFICE OF AGRICULTURE & FORESTRY WHICH HAS BEEN
DISALLOWED.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$175.6) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	142.1	100.0%	
02 TRAVEL	3.7	100.0%	
03 CONTRACTUAL	24.0	100.0%	
04 COMMODITIES	5.8	100.0%	
** TOTALS	175.6	100.0%	

CONTINUING CIP POSITIONS TRANSFERRED FROM OFFICE OF AGRICULTURE & FORESTRY WHICH HAS BEEN
DISALLOWED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:45

7/01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: AGENCY UNALLOCATED REDUCTIONS
CATEGORY: DEVELOPMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
					-647.1					
** TOTAL					-647.1					
** CHANGE VERSUS FY83 ATH					100.0%					
OBJECT DESCRIPTION										
MISC.					-647.1					
FUNDING SUMMARY										
GENERAL FUND					-647.1					
** GENERAL FUND CHANGE VS. FY83 ATH					100.0%					

08-08-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:45

//01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AGENCY UNALLOCATED REDUCTIONS
SUB-PROGRAM:

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-647.1
** TOTAL EXPEND													-647.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-647.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-08-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:45

01/83

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: DEVELOPMENTPROGRAM: AGENCY UNALLOCATED REDUCTIONS
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$647.1)
08 MISC.	647.1 -100.0%	REDUCTIONS ALLOCATED THROUGHOUT THE BUDGET 647.1.
** TOTALS	647.1 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$647.1)
08 MISC.	647.1 -100.0%	
** TOTALS	647.1 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$647.1)
08 MISC.	647.1 -100.0%	
** TOTALS	647.1 -100.0%	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:36

7/01/83

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY83 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

SOCIAL SERVICES

SENIOR CITIZENS TAX RELIEF

2	HOMESOWNERS' PROPERTY TAX EXEMP	2055.3	2158.6	2158.6	2158.6	2158.6		
4	RENTERS' EQUIVALENCY REBATE	196.9	208.7	208.7	208.7	208.7		
6	WATER & SEWER ASSESSMENTS	158.7	168.2	30.0	30.0	30.0	-138.2	-82.1%
8	MOTOR VEHICLE EXEMPTION	111.2	117.9	117.9	117.9	117.9		
	*** PROGRAM TOTAL ***	2522.1	2653.4	2515.2	2515.2	2515.2	-138.2	-5.1%
	CHILD ASSISTANCE							
12	CHILD CARE	7331.8	7725.0	7725.0	7874.5	8025.0	300.0	3.8%
14	HEAD START GRANTS	2616.0	2616.0	2616.0	2768.0	2768.0	152.0	5.7%
	*** PROGRAM TOTAL ***	9947.8	10341.0	10341.0	10642.5	10793.0	452.0	4.3%
	CETA							
18	TRAINING & SUPPORT SERVICES	2249.6	2384.6	2384.6	2384.6	2384.6		
20	YOUTH PROGRAMS	1531.6	3123.5	1623.5	2746.5	1623.5	-1500.0	-48.0%
22	SPECIAL GOVERNOR'S GRANT	744.7	715.2	715.2	715.2	715.2		
24	ADMIN & EMPLOY COUNSELING	2185.2	2454.4	2454.4	2616.4	2636.4	182.0	7.3%
26	STATE TRAINING PROGRAM	1000.0						
28	JOB TRAINING PARTNERSHIP ACT		500.0	500.0	500.0	500.0		
	*** PROGRAM TOTAL ***	7711.1	9177.7	7677.7	8962.7	7859.7	-1318.0	-14.3%
32	DISPLACED HOMEMAKERS	600.0	635.2	585.2	585.2	585.2	-50.0	-7.8%
	*** CATEGORY TOTAL ***	20781.0	22807.3	21119.1	22705.6	21753.1	-1054.2	-4.5%

DEVELOPMENT

COMMUNITY ASSISTANCE GRANTS

36	MUNICIPAL REVENUE SHARING	56306.9		57950.0	57950.0	57950.0	57950.0	100.0%
38	AGRICULTURAL LAND EXEMPTION	211.8	211.8	211.8	211.8	211.8		
40	NATIONAL FOREST RECEIPTS	2725.0	2888.5	2888.5	2888.5	2888.5		
42	RURAL DEVELOPMENT GRANTS	3000.0	3100.0	3100.0	3100.0	3100.0		
44	ORGANIZATIONAL GRANTS	28.4	30.1	30.1	30.1	30.1		
46	COMMUNITY LEGAL ASST GRANTS	46.1	48.9	48.9	48.9	48.9		
48	BULK FUEL GRANTS	1266.0	300.0	300.0	600.0	600.0	300.0	100.0%
	*** PROGRAM TOTAL ***	63584.2	6579.3	64529.3	64829.3	64829.3	58250.0	885.3%
	LOCAL GOVERNMENT ASSISTANCE							
52	TRAINING, DEVELOPMENT & RDA	1739.6	1425.4	1597.0	1315.4	1591.5	166.1	11.6%
54	STATE ASSESSOR	328.0	336.6	331.1	328.1	328.1	-8.5	-2.5%
56	LOCAL BOUNDARY COMMISSION	116.1	120.0	114.3	109.3	114.3	-5.7	-4.7%
58	REVENUE SHARING ADMINISTRATION	96.1						
60	GRANTS ADMINISTRATION		518.0	518.0	2527.0	2527.0	2009.0	387.7%
62	COASTAL ENERGY IMPACT PROGRAM	3626.0	1127.4	1127.4	1127.4	1127.4		
64	WEATHERIZATION & ENERGY CONS			3474.0	3107.6	3656.3	3656.3	100.0%
66	CIP DIRECT CHARGE POSITIONS			213.6	330.3	213.6	213.6	100.0%
68	CIP OVERHEAD POSITIONS			232.9	239.2	232.9	232.9	100.0%
	*** PROGRAM TOTAL ***	5905.8	3527.4	7608.3	9084.3	9791.1	6263.7	177.5%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:36

7/01/83

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

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	COMMUNITY PLANNING SERVICES							
72	COMMUNITY PLANNING ASSISTANCE	4198.4	3384.9	2734.5	2869.5	2869.5	-515.4	-15.1%
74	ANCSA PLAN OF SURVEY	398.1	408.7	397.9	640.9	640.9	232.2	56.7%
76	MUNICIPAL LANDS TRUSTEE	282.8	290.8	282.6	277.6	282.6	-8.2	-2.7%
	*** PROGRAM TOTAL ***	4879.3	4084.4	3415.0	3788.0	3793.0	-291.4	-7.0%
	ADMINISTRATION & SUPPORT							
80	OFFICE OF THE COMMISSIONER	559.7	662.6	569.2	634.8	604.5	-58.1	-8.7%
82	ADMINISTRATIVE SERVICES	895.8	1126.5	1052.8	956.8	950.1	-176.4	-15.6%
84	RURAL DEVELOPMENT COUNCIL	196.7						
	*** PROGRAM TOTAL ***	1652.2	1789.1	1622.0	1591.6	1554.6	-234.5	-13.0%
86	COMMUNITY BLOCK GRANTS	2600.0	2115.0	2115.0	2115.0	2115.0		
	HOUSING ASSISTANCE							
90	HOUSING LOAN ADMINISTRATION	1029.8	1310.2	1218.7	1846.6	1877.5	567.3	43.2%
92	SENIOR CITIZEN HOUSING	93.8	104.3	101.1	98.9	98.9	-5.4	-5.1%
	*** PROGRAM TOTAL ***	1123.6	1414.5	1319.8	1945.5	1976.4	561.9	39.6%
96	AGENCY UNALLOCATED REDUCTION		-430.3				430.3	-100.0%
	*** CATEGORY TOTAL ***	79745.1	19079.4	80609.4	83353.7	84059.4	64980.0	340.5%
	***** TOTAL AGENCY EXPENDITURES	100526.1	41886.7	101728.5	106059.3	105812.5	63925.8	152.5%
	***** AGENCY FUNDING							
	FED. RECEIPT	15705.8	13583.8	14367.0	13819.8	14367.0	783.2	5.7%
	GENERAL FUND	81910.8	26684.0	85496.1	90251.1	89580.1	62896.1	235.6%
	OTHER FUNDS	2909.5	1618.9	1865.4	1988.4	1865.4	246.5	15.1%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	REQUEST	GOVERNOR	FISCAL YEAR 1984 GOV.AMD.	HOUSE	SENATE	C. C.
SOCIAL SERVICES	10435.7	20781.0		22038.8	20907.3	22807.3	21119.1	22705.6	21753.1
DEVELOPMENT	71349.9	79745.1		81924.9	19274.7	19079.4	80609.4	83353.7	84059.4
TOTALS	81785.6	100526.1		103963.7	40182.0	41886.7	101728.5	106059.3	105812.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				3.4	-60.0	-58.3	1.1	5.5	5.2
OBJECTS OF EXPENDITURE:									
PERS. SERV.	4811.7	6959.4		8222.1	7678.1	7587.3	7932.4	7578.1	7677.6
TRAVEL	641.6	1145.0		1434.9	1249.7	1180.7	1138.3	944.8	1075.3
CONTRACTUAL	1550.1	3754.9		4300.4	2987.2	3784.2	6558.9	7126.3	7399.0
COMMODITIES	71.6	98.6		129.0	112.1	109.9	120.4	111.3	120.4
EQUIPMENT	27.7	9.4		55.1	26.0	26.0	7.0	14.8	7.7
GRANTS, CLMS	74682.9	87972.9		89822.2	28128.9	28128.9	85750.5	88978.7	89129.2
MISC.		585.9				1069.7	221.0	1305.3	403.3
FUNDING SOURCES:									
FEDERAL RECEIPTS	2859.0	15705.8		13233.8	13233.8	13583.8	14367.0	13819.8	14367.0
GENERAL FUND MATCH	105.6					150.0	150.0	150.0	150.0
GENERAL FUND	77253.0	81910.8		89111.0	25329.3	26534.0	85346.1	90101.1	89430.1
INTER-AGENCY RECEIPTS	1566.7	2856.8		1548.5	1548.5	1548.5	1795.0	1918.0	1795.0
PROGRAM RECEIPTS	1.3	52.7		70.4	70.4	70.4	70.4	70.4	70.4
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				8.7	-69.0	-67.6	4.1	9.9	9.1
POSITIONS:									
FULL TIME	140.0	182.0		202.0	191.0	193.0	205.0	198.0	199.0
PART TIME	12.0	18.0		15.0	15.0	15.0	14.0	15.0	15.0
STAFF MONTHS	1744.6	2293.8		2529.6	2382.0	2406.0	2540.4	2456.4	2468.4

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:25

6/29/83

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

SHORT
FORM
PAGE

BUDGET COMPONENT

REQUEST

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

PUBLIC PROTECTION

LOCAL GOVERNMENT ASSISTANCE
TYONEK-AMBULANCE

25.0 25.0 25.0 100.0%

DEVELOPMENT

LOCAL GOVERNMENT ASSISTANCE

REG STRATEGIES IMPLEMENTATION
GUSTAVUS-GOOD RIVER BRIDGE
HISPANIC CULTURAL CENTER
BETHEL-FIRE TRUCK
KNIGILLINGOK-ROAD CONSTRUCTION
TUNTUTULIAK-COMMUNITY CENTER770.0 500.0 500.0 90.0 90.0 300.0 300.0 300.0
100.0 100.0 100.0 100.0
400.0 400.0 400.0
200.0 200.0 200.0

*** PROGRAM TOTAL ***

770.0 1200.0 225.0 1590.0 390.0 -810.0 -67.5%

COMMUNITY PLANNING SERVICES

COMMUNITY PROFILES
REGIONAL STRATEGIES
LAND USE ADVISORY PLANS390.0 320.0 320.0 -320.0 -100.0%
450.0 200.0 200.0 -200.0 -100.0%
125.0 125.0 125.0 -125.0 -100.0%

*** PROGRAM TOTAL ***

965.0 645.0 645.0 -645.0 -100.0%

ADMINISTRATION & SUPPORT

WORD PROCESSING

100.0 100.0 -100.0 -100.0%

LOW INCOME RESIDENTIAL ENERGY

NAMED RECIPIENT (AS 37.05.316)

1295.6 1295.6 1295.6

AK BLACK LEADERSHIP CONFERENCE
AK BLACK LEADERSHIP CONF HIST
MINORITY RESOURCE & SERVICES
BOYS CLUB OF ALASKA FACILITIES
AK MED HS INC-PLNG/DESIGN FAC
AVCP BULK FUEL STOR/PORT STUDY
AVCP REMOTE SHELTER CONST
AVCP-TOKSOOK BAY POL ASSESS200.8 200.8 200.8 200.8 100.0%
44.0 44.0 44.0 44.0 100.0%
150.0 150.0 150.0
395.0 395.0 395.0
200.0 200.0
150.0 150.0 150.0 100.0%
60.0 60.0 60.0 100.0%
52.0 52.0 52.0 100.0%

*** PROGRAM TOTAL ***

200.0 244.8 1251.8 1251.8 1051.8 525.8%

*** CATEGORY TOTAL ***

1735.0 3440.6 469.8 4882.4 2937.4 -503.2 -14.5%

***** TOTAL AGENCY EXPENDITURES

1735.0 3440.6 469.8 4907.4 2962.4 -478.2 -13.8%

***** AGENCY FUNDING

FED. RECEIPT
GENERAL FUND1735.0 1295.6 1295.6 1295.6
2145.0 3611.8 1666.8 -478.2 -22.2%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

CATEGORY-DESCRIPTION	F I S C A L Y E A R 1 9 8 4					C. C.
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	
PUBLIC PROTECTION DEVELOPMENT	1735.0	1595.0	3440.6	469.8	25.0 4882.4	25.0 2937.4
TOTALS	1735.0	1595.0	3440.6	469.8	4907.4	2962.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:						
MISC.	1735.0	1595.0	3440.6	469.8	4907.4	2962.4
FUNDING SOURCES:						
FEDERAL RECEIPTS			1295.6		1295.6	1295.6
GENERAL FUND	1735.0	1595.0	2145.0	469.8	3611.8	1666.8
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0

6/27/83

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C.C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
LOCAL GOVERNMENT SPECIALIST IV				DILLINGHAM		1			
PLANNER IV				BETHEL		1			
PLANNER IV				DILLINGHAM		1			
CLERK/TYPIST III				BETHEL		1			
PLANNER IV				FAIRBANKS		1			
PLANNER IV				KOTZEBUE		1			
LOAN MANAGER				ANCHORAGE		1	1		
ADMINISTRATIVE ASST II				ANCHORAGE		1	1		
ACCOUNTING TECH III				ANCHORAGE		1	1		
LOAN EXAMINER II				JUNEAU		1			
CLERK TYPIST III				JUNEAU		1			
*** AGENCY TOTAL						11	3		

		GOV. AMEND. BUDGET	HOUSE BUDGET	SENATE BUDGET	C.C. BUDGET
*** AGENCY FUNDING	GENERAL FUND	491.9	123.3		
	*** TOTAL FUNDING	491.9	123.3		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:36

01/83

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

PROGRAM: SENIOR CITIZENS TAX RELIEF

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
HOMEOWNERS' PROPERTY TAX EXEMP	2055.3		2158.6	2158.6	2158.6	2158.6	2158.6	2158.6	2158.6		
RENTERS' EQUIVALENCY REBATE	196.9		208.7	208.7	208.7	208.7	208.7	208.7	208.7		
WATER & SEWER ASSESSMENTS	158.7		168.2	168.2	168.2	168.2	30.0	30.0	30.0		
MOTOR VEHICLE EXEMPTION	111.2		117.9	117.9	117.9	117.9	117.9	117.9	117.9		
** TOTAL	2522.1		2653.4	2653.4	2653.4	2653.4	2515.2	2515.2	2515.2		
** CHANGE VERSUS FY83 ATH				5.2%	5.2%	5.2%	-0.2%	-0.2%	-0.2%		
OBJECT DESCRIPTION											
GRANTS, CLMS	2522.1		2653.4	2653.4	2653.4	2653.4	2515.2	2515.2	2515.2		
FUNDING SUMMARY											
GENERAL FUND	2522.1		2653.4	2653.4	2653.4	2653.4	2515.2	2515.2	2515.2		
** GENERAL FUND CHANGE VS. FY83 ATH				5.2%	5.2%	5.2%	-0.2%	-0.2%	-0.2%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SENIOR CITIZENS TAX RELIEF
SUB-PROGRAM: HOMEOWNERS' PROPERTY TAX EXEMP

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1753.6	2055.3			2158.6	2158.6	2158.6	2158.6	2158.6	2158.6	2158.6		
08 MISC.													
** TOTAL EXPEND	1753.6	2055.3			2158.6	2158.6	2158.6	2158.6	2158.6	2158.6	2158.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1753.6	2055.3			2158.6	2158.6	2158.6	2158.6	2158.6	2158.6	2158.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

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

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SENIOR CITIZENS TAX RELIEF
SUB-PROGRAM: RENTERS' EQUIVALENCY REBATE

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	160.1	196.9			208.7	208.7	208.7	208.7	208.7	208.7	208.7		
08 MISC.													
** TOTAL EXPEND	160.1	196.9			208.7	208.7	208.7	208.7	208.7	208.7	208.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	160.1	196.9			208.7	208.7	208.7	208.7	208.7	208.7	208.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

1/01/83

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

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SENIOR CITIZENS TAX RELIEF
SUB-PROGRAM: WATER & SEWER ASSESSMENTS

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.3	158.7			168.2	168.2	168.2	168.2	30.0	30.0	30.0		
08 MISC.													
** TOTAL EXPEND	2.3	158.7			168.2	168.2	168.2	168.2	30.0	30.0	30.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2.3	158.7			168.2	168.2	168.2	168.2	30.0	30.0	30.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COM. JENENT BUDGET ANALYSIS

13:36

.. 01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SENIOR CITIZENS TAX RELIEF
SUB-PROGRAM: WATER & SEWER ASSESSMENTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$30.0) VERSUS GOV.AMD. (\$168.2)
07 GRANTS, CLMS	-138.2	-82.2%	NEW DEPARTMENT ESTIMATE BASED ON 12 APPLICANTS AT \$2500.00 PER APPLICANT <138.2>.
** TOTALS	-138.2	-82.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$30.0) VERSUS GOV.AMD. (\$168.2)
07 GRANTS, CLMS	-138.2	-82.2%	NEW DEPARTMENT ESTIMATE BASED ON 12 APPLICANTS AT \$2500.00 PER APPLICANT <138.2>.
** TOTALS	-138.2	-82.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$30.0) VERSUS GOV.AMD. (\$168.2)
07 GRANTS, CLMS	-138.2	-82.2%	NEW DEPARTMENT ESTIMATE BASED ON 12 APPLICANTS AT \$2500.00 PER APPLICANT <138.2>.
** TOTALS	-138.2	-82.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: SENIOR CITIZENS TAX RELIEF
SUB-PROGRAM: MOTOR VEHICLE EXEMPTION

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	97.8	111.2			117.9	117.9	117.9	117.9	117.9	117.9	117.9		
08 MISC.													
** TOTAL EXPEND	97.8	111.2			117.9	117.9	117.9	117.9	117.9	117.9	117.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	97.8	111.2			117.9	117.9	117.9	117.9	117.9	117.9	117.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

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

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:36

01/83

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

PROGRAM: CHILD ASSISTANCE

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
CHILD CARE	7331.8		7725.0	7725.0	7725.0	7725.0	7725.0	7874.5	8025.0	220.9	
HEAD START GRANTS	2616.0		2773.0	2773.0	2616.0	2616.0	2616.0	2768.0	2768.0		
** TOTAL	9947.8		10498.0	10498.0	10341.0	10341.0	10341.0	10642.5	10793.0	220.9	
** CHANGE VERSUS FY83 ATH				5.5%	3.9%	3.9%	3.9%	6.9%	8.4%		
OBJECT DESCRIPTION											
PERS. SERV.	189.8		192.2	192.2	192.2	192.2	192.2	192.2	192.2	21.5	
TRAVEL	32.8		34.8	34.8	34.8	34.8	29.5	24.5	24.5	5.0	
CONTRACTUAL	71.0		37.5	37.5	37.5	37.5	33.2	33.2	33.2		
COMMODITIES	2.5		2.7	2.7	2.7	2.7	2.5	2.5	2.5		
EQUIPMENT											
GRANTS, CLMS	9651.7		10230.8	10230.8	10073.8	10073.8	10083.6	10390.1	10540.6	194.4	
FUNDING SUMMARY											
GENERAL FUND	9947.8		10498.0	10498.0	10341.0	10341.0	10341.0	10642.5	10793.0	220.9	
** GENERAL FUND CHANGE VS. FY83 ATH				5.5%	3.9%	3.9%	3.9%	6.9%	8.4%		
POSITIONS											
FULL TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
PART TIME											
STAFF MONTHS	60.0		60.0	60.0	60.0	60.0	60.0	60.0	60.0	1.0	

03-18-03-01-00 (21-21-7-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

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

	FISCAL YEAR 1984												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	157.1	189.8			192.2	192.2	192.2	192.2	192.2	192.2	192.2	21.5	
02 TRAVEL	25.1	32.8			34.8	34.8	34.8	34.8	29.5	24.5	24.5	5.0	
03 CONTRACTUAL	28.5	71.0			37.5	37.5	37.5	37.5	33.2	33.2	33.2		
04 COMMODITIES	3.1	2.5			2.7	2.7	2.7	2.7	2.5	2.5	2.5		
05 EQUIPMENT	1.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	5807.0	7035.7			7457.8	7457.8	7457.8	7457.8	7467.6	7622.1	7772.6	194.4	
08 MISC.													
** TOTAL EXPEND	6021.9	7331.8			7725.0	7725.0	7725.0	7725.0	7725.0	7874.5	8025.0	220.9	
09 I-A TRANSFER	1.6	33.8			.4	.4	.4	.4	.4	.4	.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6021.9	7331.8			7725.0	7725.0	7725.0	7725.0	7725.0	7874.5	8025.0	220.9	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME												1.0	
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

FISCAL NOTES: HB 243 \$220.9

NEW LEGISLATION...

HB 243

AN ACT RELATING TO DAY CARE ASSISTANCE

03-18-03-01-00 (21-21-7-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

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

PROGRAM: CHILD ASSISTANCE
 SUB-PROGRAM: CHILD CARE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,725.0) VERSUS GOV.AMD. (\$7,725.0)
02 TRAVEL	-5.3	-15.2%	FY 83 AUTHORIZED LESS 10% <5.3>.
03 CONTRACTUAL	-4.3	-11.5%	DISALLOW INFLATION <4.3>.
04 COMMODITIES	-0.2	-7.4%	DISALLOW INFLATION <.2>.
07 GRANTS, CLMS	9.8	0.1%	INCREASE GRANTS FOR EDUCATION & TRAINING PROGRAM 9.8.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,874.5) VERSUS GOV.AMD. (\$7,725.0)
02 TRAVEL	-10.3	-29.6%	REDUCE TRAVEL <10.3>.
03 CONTRACTUAL	-4.3	-11.5%	DISALLOW INFLATION <4.3>.
04 COMMODITIES	-0.2	-7.4%	DISALLOW INFLATION <.2>.
07 GRANTS, CLMS	164.3	2.2%	REDUCE TO A 4% INFLATION FACTOR <140.7>, ADD 305.0 FOR A GRANT TO KAWERAK INC. FOR A EARLY CHILDHOOD PROGRAM.

** TOTALS 149.5 1.9%

LEGISLATIVE INTENT:

THE SUM OF \$305,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS AS A DIRECT GRANT TO KAWERAK, INCORPORATED FOR THE PURPOSE OF AN EARLY CHILDHOOD PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,025.0) VERSUS GOV.AMD. (\$7,725.0)
02 TRAVEL	-10.3	-29.6%	REDUCE TRAVEL <10.3>.
03 CONTRACTUAL	-4.3	-11.5%	DISALLOW INFLATION <4.3>.
04 COMMODITIES	-0.2	-7.4%	DISALLOW INFLATION <.2>.
07 GRANTS, CLMS	314.8	4.2%	HOUSE GRANTS PLUS KAWERAK INC. FOR AN EARLY CHILDHOOD PROGRAM.

** TOTALS 300.0 3.9%

LEGISLATIVE INTENT:

THE SUM OF \$305,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS AS A DIRECT GRANT TO KAWERAK, INCORPORATED FOR THE PURPOSE OF AN EARLY CHILDHOOD PROGRAM.

03-18-03-02-00 (21-21-7-17-02-00)

STATE OF ALASKA -- COMJNENT BUDGET SUMMARY

13:36

11/01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2400.0	2616.0			2773.0	2773.0	2616.0	2616.0	2616.0	2768.0	2768.0		
08 MISC.													
** TOTAL EXPEND	2400.0	2616.0			2773.0	2773.0	2616.0	2616.0	2616.0	2768.0	2768.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2400.0	2616.0			2773.0	2773.0	2616.0	2616.0	2616.0	2768.0	2768.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-03-02-00 (21-21-7-17-02-00)

STATE OF ALASKA -- COM. JNENT BUDGET ANALYSIS

13:36

11/01/83

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,768.0) VERSUS GOV.AMD. (\$2,616.0)
07 GRANTS, CLMS	152.0	5.8%	ADD 152.0 TO RESTORE CONTINUATION LEVEL FUNDING.
** TOTALS	152.0	5.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,768.0) VERSUS GOV.AMD. (\$2,616.0)
07 GRANTS, CLMS	152.0	5.8%	ADD 152.0 TO RESTORE CONTINUATION LEVEL FUNDING.
** TOTALS	152.0	5.8%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:36

01/83

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

PROGRAM: CETA

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
TRAINING & SUPPORT SERVICES	2249.6		2384.6	2384.6	2384.6	2384.6	2384.6	2384.6	2384.6		
YOUTH PROGRAMS	1531.6		1623.5	1623.5	1623.5	3123.5	1623.5	2746.5	1623.5		
SPECIAL GOVERNOR'S GRANT	744.7		715.2	715.2	715.2	715.2	715.2	715.2	715.2		
ADMIN & EMPLOY COUNSELING	2185.2		2554.4	2704.4	2554.4	2454.4	2454.4	2616.4	2636.4		
STATE TRAINING PROGRAM-	1000.0		824.5	824.5							
JOB TRAINING PARTNERSHIP ACT						500.0	500.0	500.0	500.0		
** TOTAL	7711.1		8102.2	8252.2	7277.7	9177.7	7677.7	8962.7	7859.7		
** CHANGE VERSUS FY83 ATH				7.0%	-5.6%	19.0%	-0.4%	16.2%	1.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1559.5		1581.6	1700.1	1581.6	1490.8	1490.8	1490.8	1490.8		
TRAVEL	366.5		388.5	420.0	388.5	384.5	384.5	364.5	384.5		
CONTRACTUAL	1251.6		1326.6	1326.6	502.1	999.1	999.1	999.1	999.1		
COMMODITIES	12.2		12.9	12.9	12.9	10.7	10.7	10.7	10.7		
GRANTS, CLMS	4521.3		4792.6	4792.6	4792.6	4792.6	4792.6	4974.6	4974.6		
MISC.						1500.0		1123.0			
FUNDING SUMMARY											
FED. RECEIPT	6665.9		7011.8	7011.8	7011.8	7361.8	7361.8	7361.8	7361.8		
G. F. MATCH						150.0	150.0	150.0	150.0		
GENERAL FUND	1000.0		1042.5	1192.5	218.0	1618.0	118.0	1403.0	300.0		
PGM RECEIPTS	45.2		47.9	47.9	47.9	47.9	47.9	47.9	47.9		
** GENERAL FUND CHANGE VS. FY83 ATH				19.2%	-78.2%	61.8%	-88.2%	40.3%	-70.0%		
POSITIONS											
FULL TIME	49.0		43.0	43.0	43.0	45.0	45.0	43.0	45.0		
PART TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	618.0		546.0	546.0	546.0	570.0	570.0	546.0	570.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

//01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		2249.6			2384.6	2384.6	2384.6	2384.6	2384.6	2384.6	2384.6		
08 MISC.													
** TOTAL EXPEND		2249.6			2384.6	2384.6	2384.6	2384.6	2384.6	2384.6	2384.6		
09 I-A TRANSFER													
10 FED. RECEIPT		2249.6			2384.6	2384.6	2384.6	2384.6	2384.6	2384.6	2384.6		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

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

PROGRAM: CETA
SUB-PROGRAM: TRAINING & SUPPORT SERVICES

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

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

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

03-18-20-10-00 (21-25-7-08-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

//01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CETA
SUB-PROGRAM: YOUTH PROGRAMS

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1531.6			1623.5	1623.5	1623.5	1623.5	1623.5	1623.5	1623.5		
08 MISC.								1500.0		1123.0			
** TOTAL EXPEND		1531.6			1623.5	1623.5	1623.5	3123.5	1623.5	2746.5	1623.5		
09 I-A TRANSFER													
10 FED. RECEIPT		1531.6			1623.5	1623.5	1623.5	1623.5	1623.5	1623.5	1623.5		
11 G. F. MATCH													
12 GENERAL FUND								1500.0		1123.0			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-18-20-10-00 (21-25-7-08-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

//01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CETA
SUB-PROGRAM: YOUTH PROGRAMS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,623.5) VERSUS GOV.AMD. (\$3,123.5)
08 MISC.	-1500.0	-100.0%	DISALLOW NEW YOUTH EMPLOYMENT PROGRAM <1500.0>.
** TOTALS	-1500.0	-48.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,746.5) VERSUS GOV.AMD. (\$3,123.5)
08 MISC.	-377.0	-25.1%	PROVIDE FOR THE GOVERNOR'S YOUTH PROGRAM AT A 1123.0 FUNDING LEVEL.
** TOTALS	-377.0	-12.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,623.5) VERSUS GOV.AMD. (\$3,123.5)
08 MISC.	-1500.0	-100.0%	DISALLOW NEW YOUTH EMPLOYMENT PROGRAM <1500.0>.
** TOTALS	-1500.0	-48.0%	

03-18-20-12-00 (21-25-7-08-06-00)

STATE OF ALASKA -- COMPIJENT BUDGET SUMMARY

13:36

11/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CETA
SUB-PROGRAM: SPECIAL GOVERNOR'S GRANT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		318.9			263.9	263.9	263.9	263.9	263.9	263.9	263.9		
02 TRAVEL		40.0			42.4	42.4	42.4	42.4	42.4	42.4	42.4		
03 CONTRACTUAL		59.0			62.5	62.5	62.5	62.5	62.5	62.5	62.5		
04 COMMODITIES		2.0			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		324.8			344.3	344.3	344.3	344.3	344.3	344.3	344.3		
08 MISC.													
** TOTAL EXPEND		744.7			715.2	715.2	715.2	715.2	715.2	715.2	715.2		
09 I-A TRANSFER		14.0			18.1	18.1	18.1	18.1	18.1	18.1	18.1		
10 FED. RECEIPT		744.7			715.2	715.2	715.2	715.2	715.2	715.2	715.2		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		6.5			5.5	5.5	5.5	5.5	5.5	5.5	5.5		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		78.0			66.0	66.0	66.0	66.0	66.0	66.0	66.0		

03-18-20-12-00 (21-25-7-08-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

//01/83

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

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

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

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

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

03-18-20-14-00 (21-25-7-08-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CETA
SUB-PROGRAM: ADMIN & EMPLOY COUNSELING

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		1057.0			1317.7	1436.2	1317.7	1226.9	1226.9	1226.9	1226.9		
02 TRAVEL		304.9			346.1	377.6	346.1	342.1	342.1	322.1	342.1		
03 CONTRACTUAL		400.8			439.6	439.6	439.6	436.6	436.6	436.6	436.6		
04 COMMODITIES		7.2			10.8	10.8	10.8	8.6	8.6	8.6	8.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		415.3			440.2	440.2	440.2	440.2	440.2	622.2	622.2		
08 MISC.													
** TOTAL EXPEND		2185.2			2554.4	2704.4	2554.4	2454.4	2454.4	2616.4	2636.4		
09 I-A TRANSFER		81.2			110.0	110.0	61.1	61.1	61.1	61.1	61.1		
10 FED. RECEIPT		2140.0			2288.5	2288.5	2288.5	2288.5	2288.5	2288.5	2288.5		
11 G. F. MATCH													
12 GENERAL FUND					218.0	368.0	218.0	118.0	118.0	280.0	300.0		
13 PGM RECEIPTS		45.2			47.9	47.9	47.9	47.9	47.9	47.9	47.9		
14 OTHER FUNDS													
15 FULL TIME		38.5			37.5	37.5	37.5	39.5	39.5	37.5	39.5		
16 PART TIME		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS		492.0			480.0	480.0	480.0	504.0	504.0	480.0	504.0		

03-18-20-14-00 (21-25-7-08-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CETA
SUB-PROGRAM: ADMIN. & EMPLOY COUNSELING

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,616.4) VERSUS GOV.AMD. (\$2,454.4)
02 TRAVEL	-20.0	-5.8%	REDUCE TRAVEL <20.0>
07 GRANTS, CLMS	182.0	41.3%	INCLUDES 182.0 AS A GRANT TO MANIILAQ MANPOWER FOR A CAREER AND GUIDANCE PROGRAM.
** TOTALS	162.0	6.6%	

LEGISLATIVE INTENT:

THE SUM OF \$182,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS AS A DIRECT GRANT TO MANIILAQ MANPOWER FOR THE PURPOSE OF A CAREER GUIDANCE PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,636.4) VERSUS GOV.AMD. (\$2,454.4)
07 GRANTS, CLMS	182.0	41.3%	INCLUDES 182.0 AS A GRANT TO MANIILAQ MANPOWER FOR A CAREER AND GUIDANCE PROGRAM.
** TOTALS	182.0	7.4%	

TWO FULL-TIME EXISTING BUDGETED POSITIONS ARE ADDED WHICH WERE LEFT OUT DUE TO TECHNICAL ERROR. A CORRESPONDING INCREASE IN STAFF MONTHS IS ADDED.

LEGISLATIVE INTENT:

THE SUM OF \$182,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS AS A DIRECT GRANT TO MANIILAQ MANPOWER FOR THE PURPOSE OF A CAREER GUIDANCE PROGRAM.

03-18-20-16-00 (21-25-7-08-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		183.6											
02 TRAVEL		21.6											
03 CONTRACTUAL		791.8			824.5	824.5							
04 COMMODITIES		3.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1000.0			824.5	824.5							
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1000.0			824.5	824.5							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		4.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		48.0											

03-18-20-16-00 (21-25-7-08-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

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

PROGRAM: CETA
SUB-PROGRAM: STATE TRAINING PROGRAM

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

11/01/83

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

PROGRAM: CETA
 SUB-PROGRAM: JOB TRAINING PARTNERSHIP ACT

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL								500.0	500.0	500.0	500.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								500.0	500.0	500.0	500.0		
09 I-A TRANSFER													
10 FED. RECEIPT								350.0	350.0	350.0	350.0		
11 G. F. MATCH								150.0	150.0	150.0	150.0		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

1/01/83

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

PROGRAM: CETA
SUB-PROGRAM: JOB TRAINING PARTNERSHIP ACT

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:36

01/83

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

PROGRAM: DISPLACED HOMEMAKERS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	600.0		635.2	635.2	635.2	635.2	585.2	585.2	585.2		
** TOTAL	600.0		635.2	635.2	635.2	635.2	585.2	585.2	585.2		
** CHANGE VERSUS FY83 ATH				5.8%	5.8%	5.8%	-2.4%	-2.4%	-2.4%		
OBJECT DESCRIPTION											
PERS. SERV.	19.1		19.4	19.4	19.4	19.4	19.4	19.4	19.4		
CONTRACTUAL	580.9		615.8	615.8	615.8	615.8	565.8	565.8	565.8		
FUNDING SUMMARY											
GENERAL FUND	600.0		635.2	635.2	635.2	635.2	585.2	585.2	585.2		
** GENERAL FUND CHANGE VS. FY83 ATH				5.8%	5.8%	5.8%	-2.4%	-2.4%	-2.4%		
POSITIONS											
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	6.0		6.0	6.0	6.0	6.0	6.0	6.0	6.0		

03-18-22-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPLEMENT BUDGET SUMMARY

13:36

01/83

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

PROGRAM: DISPLACED HOMEMAKERS
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1984										(12) BILLS	(13) LEG.REC.
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.		19.1			19.4	19.4	19.4	19.4	19.4	19.4	19.4	
02 TRAVEL												
03 CONTRACTUAL		580.9			615.8	615.8	615.8	615.8	565.8	565.8	565.8	
04 COMMODITIES												
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND		600.0			635.2	635.2	635.2	635.2	585.2	585.2	585.2	
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND		600.0			635.2	635.2	635.2	635.2	585.2	585.2	585.2	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL TIME												
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY												
18 STAFF MONTHS		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	

03-18-22-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COM. JNENT BUDGET ANALYSIS

13:36

11/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$585.2) VERSUS GOV.AMD. (\$635.2)
03 CONTRACTUAL	-50.0	-8.1%	REDUCE CONTRACTUAL <50.0>.
** TOTALS	-50.0	-7.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$585.2) VERSUS GOV.AMD. (\$635.2)
03 CONTRACTUAL	-50.0	-8.1%	REDUCE CONTRACTUAL <50.0>.
** TOTALS	-50.0	-7.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$585.2) VERSUS GOV.AMD. (\$635.2)
03 CONTRACTUAL	-50.0	-8.1%	REDUCE CONTRACTUAL <50.0>.
** TOTALS	-50.0	-7.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MUNICIPAL REVENUE SHARING	56306.9		60401.6	60401.6			57950.0	57950.0	57950.0		
AGRICULTURAL LAND EXEMPTION	211.8		224.5	224.5	211.8	211.8	211.8	211.8	211.8		
NATIONAL FOREST RECEIPTS	2725.0		2888.5	2888.5	2888.5	2888.5	2888.5	2888.5	2888.5		
RURAL DEVELOPMENT GRANTS	3000.0		3180.0	3180.0	3100.0	3100.0	3100.0	3100.0	3100.0		
ORGANIZATIONAL GRANTS	28.4		30.1	30.1	30.1	30.1	30.1	30.1	30.1		
COMMUNITY LEGAL ASST GRANTS	46.1		48.9	48.9	48.9	48.9	48.9	48.9	48.9		
BULK FUEL GRANTS	1266.0		1342.0	1342.0	300.0	300.0	300.0	600.0	600.0		
** TOTAL	63584.2		68115.6	68115.6	6579.3	6579.3	64529.3	64829.3	64829.3		
** CHANGE VERSUS FY83 ATH				7.1%	-89.6%	-89.6%	1.4%	1.9%	1.9%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL											
CONTRACTUAL											
COMMODITIES											
EQUIPMENT											
GRANTS, CLMS	62998.3		68115.6	68115.6	6579.3	6579.3	64529.3	64829.3	64829.3		
MISC.	585.9										
FUNDING SUMMARY											
FED. RECEIPT	2725.0		2888.5	2888.5	2888.5	2888.5	2888.5	2888.5	2888.5		
GENERAL FUND	60859.2		65227.1	65227.1	3690.8	3690.8	61640.8	61940.8	61940.8		
** GENERAL FUND CHANGE VS. FY83 ATH				7.1%	-93.9%	-93.9%	1.2%	1.7%	1.7%		
POSITIONS											
FULL TIME											
STAFF MONTHS											

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

STATE OF ALASKA -- COMJUNENT BUDGET SUMMARY

13:36

//01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	55602.5	55721.0			60401.6	60401.6			57950.0	57950.0	57950.0		
08 MISC.		585.9											
** TOTAL EXPEND	55602.5	56306.9			60401.6	60401.6			57950.0	57950.0	57950.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	55602.5	56306.9			60401.6	60401.6			57950.0	57950.0	57950.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

//01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$57,950.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	57950.0	100.0%	
** TOTALS	57950.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$57,950.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	57950.0	100.0%	
** TOTALS	57950.0	100.0%	

FY 83 LEVEL WITH 4% INFLATION ALLOWANCE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$57,950.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	57950.0	100.0%	
** TOTALS	57950.0	100.0%	

FY 83 LEVEL WITH 4% INFLATION ALLOWANCE.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

//01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	140.2	211.8			224.5	224.5	211.8	211.8	211.8	211.8	211.8		
08 MISC.													
** TOTAL EXPEND	140.2	211.8			224.5	224.5	211.8	211.8	211.8	211.8	211.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	140.2	211.8			224.5	224.5	211.8	211.8	211.8	211.8	211.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

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

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1155.9	2725.0			2888.5	2888.5	2888.5	2888.5	2888.5	2888.5	2888.5		
08 MISC.													
** TOTAL EXPEND	1155.9	2725.0			2888.5	2888.5	2888.5	2888.5	2888.5	2888.5	2888.5		
09 I-A TRANSFER													
10 FED. RECEIPT	1155.9	2725.0			2888.5	2888.5	2888.5	2888.5	2888.5	2888.5	2888.5		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

11/01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3000.0	3000.0			3180.0	3180.0	3100.0	3100.0	3100.0	3100.0	3100.0		
08 MISC.													
** TOTAL EXPEND	3000.0	3000.0			3180.0	3180.0	3100.0	3100.0	3100.0	3100.0	3100.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3000.0	3000.0			3180.0	3180.0	3100.0	3100.0	3100.0	3100.0	3100.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: RURAL DEVELOPMENT GRANTS

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

11/01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	26.0	28.4			30.1	30.1	30.1	30.1	30.1	30.1	30.1		
08 MISC.													
** TOTAL EXPEND	26.0	28.4			30.1	30.1	30.1	30.1	30.1	30.1	30.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	26.0	28.4			30.1	30.1	30.1	30.1	30.1	30.1	30.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-13-01-05-00 (21-72-3-06-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

11/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY ASSISTANCE GRANTS
SUB-PROGRAM: ORGANIZATIONAL GRANTS

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

11/01/83

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

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	78.9	46.1			48.9	48.9	48.9	48.9	48.9	48.9	48.9		
08 MISC.													
** TOTAL EXPEND	78.9	46.1			48.9	48.9	48.9	48.9	48.9	48.9	48.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	78.9	46.1			48.9	48.9	48.9	48.9	48.9	48.9	48.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

11/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	76.1												
02 TRAVEL	32.7												
03 CONTRACTUAL	77.5												
04 COMMODITIES	2.2												
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	2400.0	1266.0			1342.0	1342.0	300.0	300.0	300.0	600.0	600.0		
08 MISC.													
** TOTAL EXPEND	2588.7	1266.0			1342.0	1342.0	300.0	300.0	300.0	600.0	600.0		
09 I-A TRANSFER	19.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2588.7	1266.0			1342.0	1342.0	300.0	300.0	300.0	600.0	600.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

11/01/83

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$600.0) VERSUS GOV.AMD. (\$300.0)
07 GRANTS, CLMS	300.0	100.0%	300.0 ADDED TO MEET VILLAGE NEEDS.
** TOTALS	300.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$600.0) VERSUS GOV.AMD. (\$300.0)
07 GRANTS, CLMS	300.0	100.0%	300.0 ADDED TO MEET VILLAGE NEEDS.
** TOTALS	300.0	100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:36

01/83

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
TRAINING, DEVELOPMENT & RDA	1739.6		1366.5	1709.5	1445.4	1425.4	1597.0	1315.4	1591.5		
STATE ASSESSOR	328.0		336.6	517.8	336.6	336.6	331.1	328.1	328.1		
LOCAL BOUNDARY COMMISSION	116.1		120.0	120.0	120.0	120.0	114.3	109.3	114.3		
REVENUE SHARING ADMINISTRATION	96.1										
GRANTS ADMINISTRATION			518.0	553.4	518.0	518.0	518.0	2527.0	2527.0		
COASTAL ENERGY IMPACT PROGRAM	3626.0		1127.4	1127.4	1127.4	1127.4	1127.4	1127.4	1127.4		
WEATHERIZATION & ENERGY CONS							3474.0	3107.6	3656.3		
CIP DIRECT CHARGE POSITIONS							213.6	330.3	213.6		
CIP OVERHEAD POSITIONS							232.9	239.2	232.9		
** TOTAL	5905.8		3468.5	4028.1	3547.4	3527.4	7608.3	9084.3	9791.1		
** CHANGE VERSUS FY83 ATH				-31.7%	-39.9%	-40.2%	28.8%	53.8%	65.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1690.1		1741.1	2097.8	1798.1	1798.1	2508.0	2378.3	2508.0		
TRAVEL	234.8		253.4	329.2	263.4	243.4	319.6	206.1	311.6		
CONTRACTUAL	453.6		454.1	567.6	464.1	464.1	3514.5	3264.4	3506.2		
COMMODITIES	24.9		26.8	33.3	27.8	27.8	49.7	40.1	49.7		
EQUIPMENT	3.0		2.0	9.1	2.9	2.9	4.4	4.3	3.5		
GRANTS, CLMS	3499.4		991.1	991.1	991.1	991.1	991.1	3008.8	3008.8		
MISC.							221.0	182.3	403.3		
FUNDING SUMMARY											
FED. RECEIPT	3626.0		1127.4	1127.4	1127.4	1127.4	1910.6	1363.4	1910.6		
GENERAL FUND	2272.3		2333.6	2893.2	2412.5	2392.5	5243.7	7143.9	7426.5		
PGM RECEIPTS	7.5		7.5	7.5	7.5	7.5	7.5	7.5	7.5		
OTHER FUNDS							446.5	569.5	446.5		
** GENERAL FUND CHANGE VS. FY83 ATH				27.3%	6.1%	5.2%	130.7%	214.3%	226.8%		
POSITIONS											
FULL TIME	43.0		44.0	52.0	45.0	45.0	64.0	64.0	64.0		
PART TIME	4.0		4.0	4.0	4.0	4.0	4.0	4.0	4.0		
STAFF MONTHS	541.6		553.2	649.2	559.2	559.2	787.2	787.2	787.2		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: TRAINING, DEVELOPMENT & RDA

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1017.8	1240.9			1044.5	1288.7	1101.5	1101.5	1065.7	1044.5	1065.7		
02 TRAVEL	162.5	187.3			186.7	230.5	196.7	176.7	171.7	136.8	171.7		
03 CONTRACTUAL	117.3	292.5			122.4	166.4	132.4	132.4	124.8	120.2	120.2		
04 COMMODITIES	25.5	15.9			11.9	18.2	12.9	12.9	11.9	12.9	11.9		
05 EQUIPMENT	4.5	3.0			1.0	5.7	1.9	1.9	1.9	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									221.0		221.0		
** TOTAL EXPEND	1327.6	1739.6			1366.5	1709.5	1445.4	1425.4	1597.0	1315.4	1591.5		
09 I-A TRANSFER	15.7				6.4	32.4	6.4	6.4	6.4	6.4	6.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1326.3	1732.1			1359.0	1702.0	1437.9	1417.9	1589.5	1307.9	1584.0		
13 PGM RECEIPTS	1.3	7.5			7.5	7.5	7.5	7.5	7.5	7.5	7.5		
14 OTHER FUNDS													
15 FULL TIME	32.0	31.0			25.0	31.0	26.0	26.0	25.0	25.0	25.0		
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	390.4	378.4			306.0	378.0	312.0	312.0	300.0	300.0	300.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	13.6	4.3	17.9		17.9						
2 LOCAL GOVERNMENT SPECIALIST IV	DILLINGHAM	FULL	1	57.0	21.4	78.4		78.4						
3 LOCAL GOVERNMENT SPEC. I-II	DILLINGHAM	FULL	1	50.3	17.8	68.1		68.1						
4 CLERK TYPIST III	DILLINGHAM	FULL	1	28.9	11.6	40.5		40.5						
5 LOCAL GOVERNMENT SPECIALIST	FAIRBANKS	FULL	1	47.2	27.8	75.0		75.0						
6 LOCAL GOVERNMENT SPECIALIST	ANCHORAGE	FULL	1	47.2	9.9	57.1		57.1						
** NEW POSITION TOTALS			6	244.2	92.8	337.0		337.0						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,597.0) VERSUS GOV.AMD. (\$1,425.4)
01 PERS. SERV.	-35.8	-3.3%	ELIMINATE 1 POSITION IN ANCHORAGE <35.8>.
02 TRAVEL	-5.0	-2.8%	ELIMINATED POSITION TRAVEL <5.0>.
03 CONTRACTUAL	-7.6	-5.7%	ELIMINATED POSITION CONTRACTUAL <7.6>.
04 COMMODITIES	-1.0	-7.8%	ELIMINATED POSITION COMMODITIES <1.0>.
08 MISC.	221.0	100.0%	FAIRBANKS NATIVE ASSOCIATION EMPLOYMENT SERVICES PILOT PROGRAM 221.0.
** TOTALS	171.6	12.0%	

NO NEW POSITIONS AUTHORIZED.

NEW DILLINGHAM FIELD OFFICE ALLOWED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,315.4) VERSUS GOV.AMD. (\$1,425.4)
01 PERS. SERV.	-57.0	-5.2%	DELETED ADDED DILLINGHAM POSITION <57.0>.
02 TRAVEL	-39.9	-22.6%	REDUCE TRAVEL <39.9>.
03 CONTRACTUAL	-12.2	-9.2%	INFLATION <12.2>.
05 EQUIPMENT	-0.9	-47.4%	EQUIPMENT AT 50% <0.9>.
** TOTALS	-110.0	-7.7%	

NO NEW POSITIONS AUTHORIZED.

THE SUM OF \$221,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT
 GRANT TO THE FAIRBANKS NATIVE ASSOCIATION FOR THE PURPOSE OF ESTABLISHING AN EMPLOYMENT
 SERVICES PILOT PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,591.5) VERSUS GOV.AMD. (\$1,425.4)
01 PERS. SERV.	-35.8	-3.3%	ELIMINATE 1 POSITION IN ANCHORAGE <35.8>.
02 TRAVEL	-5.0	-2.8%	ELIMINATED POSITION TRAVEL <5.0>.
03 CONTRACTUAL	-12.2	-9.2%	INFLATION <12.2>.
04 COMMODITIES	-1.0	-7.8%	ELIMINATED POSITION COMMODITIES <1.0>.
05 EQUIPMENT	-0.9	-47.4%	EQUIPMENT AT 50% <0.9>.
08 MISC.	221.0	100.0%	FAIRBANKS NATIVE ASSOCIATION EMPLOYMENT SERVICES PILOT PROGRAM 221.0.
** TOTALS	166.1	11.7%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$221,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT
 GRANT TO THE FAIRBANKS NATIVE ASSOCIATION FOR THE PURPOSE OF ESTABLISHING AN EMPLOYMENT
 SERVICES PILOT PROGRAM.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	236.9	260.1			264.6	346.7	264.6	264.6	264.6	264.6	264.6		
02 TRAVEL	20.7	14.5			15.4	47.4	15.4	15.4	13.1	10.1	10.1		
03 CONTRACTUAL	28.9	48.8			51.7	116.2	51.7	51.7	48.8	48.8	48.8		
04 COMMODITIES	2.2	4.6			4.9	5.1	4.9	4.9	4.6	4.6	4.6		
05 EQUIPMENT						2.4							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	288.7	328.0			336.6	517.8	336.6	336.6	331.1	328.1	328.1		
09 I-A TRANSFER	5.0				6.1	6.1	6.1	6.1	6.1	6.1	6.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	288.7	328.0			336.6	517.8	336.6	336.6	331.1	328.1	328.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	6.0			6.0	8.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	91.2	91.2			91.2	115.2	91.2	91.2	91.2	91.2	91.2		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 APPRAISER II	JUNEAU	FULL	1	41.0	49.6	90.6		90.6						
2 APPRAISER II	JUNEAU	FULL	1	41.0	49.6	90.6		90.6						
** NEW POSITION TOTALS			2	82.0	99.2	181.2		181.2						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$331.1) VERSUS GOV.AMD. (\$336.6)
02 TRAVEL	-2.3	-14.9%	FY 83 AUTHORIZED LESS 10% <2.3>.
03 CONTRACTUAL	-2.9	-5.6%	DISALLOW INFLATION <2.9>.
04 COMMODITIES	-0.3	-6.1%	DISALLOW INFLATION <.3>.
** TOTALS	-5.5	-1.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$328.1) VERSUS GOV.AMD. (\$336.6)
02 TRAVEL	-5.3	-34.4%	REDUCE TRAVEL <5.3>.
03 CONTRACTUAL	-2.9	-5.6%	DISALLOW INFLATION <2.9>.
04 COMMODITIES	-0.3	-6.1%	DISALLOW INFLATION <.3>.
** TOTALS	-8.5	-2.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$328.1) VERSUS GOV.AMD. (\$336.6)
02 TRAVEL	-5.3	-34.4%	REDUCE TRAVEL <5.3>.
03 CONTRACTUAL	-2.9	-5.6%	DISALLOW INFLATION <2.9>.
04 COMMODITIES	-0.3	-6.1%	DISALLOW INFLATION <.3>.
** TOTALS	-8.5	-2.5%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	61.8	70.6			71.8	71.8	71.8	71.8	71.8	71.8	71.8		
02 TRAVEL	30.5	30.0			31.8	31.8	31.8	31.8	27.0	22.0	27.0		
03 CONTRACTUAL	40.6	13.8			14.6	14.6	14.6	14.6	13.8	13.8	13.8		
04 COMMODITIES	.5	1.7			1.8	1.8	1.8	1.8	1.7	1.7	1.7		
05 EQUIPMENT	.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	15.0												
08 MISC.													
** TOTAL EXPEND	148.5	116.1			120.0	120.0	120.0	120.0	114.3	109.3	114.3		
09 I-A TRANSFER	.1				.2	.2	.2	.2	.2	.2	.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	148.5	116.1			120.0	120.0	120.0	120.0	114.3	109.3	114.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	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
** NEW POSITION TOTALS			0						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$114.3) VERSUS GOV.AMD. (\$120.0)
02 TRAVEL	-4.8	-15.1%	FY 83 AUTHORIZED LESS 10% <4.8>.
03 CONTRACTUAL	-0.8	-5.5%	DISALLOW INFLATION <.8>.
04 COMMODITIES	-0.1	-5.6%	DISALLOW INFLATION <.1>.
** TOTALS	-5.7	-4.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$109.3) VERSUS GOV.AMD. (\$120.0)
02 TRAVEL	-9.8	-30.8%	REDUCE TRAVEL <9.8>.
03 CONTRACTUAL	-0.8	-5.5%	DISALLOW INFLATION <.8>.
04 COMMODITIES	-0.1	-5.6%	DISALLOW INFLATION <.1>.
** TOTALS	-10.7	-8.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$114.3) VERSUS GOV.AMD. (\$120.0)
02 TRAVEL	-4.8	-15.1%	FY 83 AUTHORIZED LESS 10% <4.8>.
03 CONTRACTUAL	-0.8	-5.5%	DISALLOW INFLATION <.8>.
04 COMMODITIES	-0.1	-5.6%	DISALLOW INFLATION <.1>.
** TOTALS	-5.7	-4.8%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

11/01/83

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

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	80.2	79.5											
02 TRAVEL	2.4	3.0											
03 CONTRACTUAL	10.4	11.5											
04 COMMODITIES	.6	2.1											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	93.6	96.1											
09 I-A TRANSFER	2.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	93.6	96.1											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0											

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

1/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

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

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

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

08-18-02-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

//01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					294.9	325.3	294.9	294.9	294.9	294.9	294.9		
02 TRAVEL					15.0	15.0	15.0	15.0	15.0	10.0	10.0		
03 CONTRACTUAL					199.9	204.9	199.9	199.9	199.9	196.2	196.2		
04 COMMODITIES					7.2	7.2	7.2	7.2	7.2	7.2	7.2		
05 EQUIPMENT					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS										2017.7	2017.7		
08 MISC.													
** TOTAL EXPEND					518.0	553.4	518.0	518.0	518.0	2527.0	2527.0		
09 I-A TRANSFER					4.6	4.7	4.6	4.6	4.6	4.6	4.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					518.0	553.4	518.0	518.0	518.0	2527.0	2527.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					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		

NEW POSITIONS...

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
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** NEW POSITION TOTALS

0

08-18-02-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

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

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,527.0) VERSUS GOV.AMD. (\$518.0)
02 TRAVEL	-5.0	-33.3%	TRAVEL REDUCTION <5.0>.
03 CONTRACTUAL	-3.7	-1.9%	INFLATION <3.7>.
07 GRANTS, CLMS	2017.7	100.0%	ADD 250.0 AS A GRANT TO TANANA CHIEFS CONFERENCE FOR A COMMUNITY PLANNING ASSISTANCE PROGRAM, 100.0 AS A GRANT TO ALASKA FEDERATION OF NATIVES FOR ANSCA AND ANILCA RESEARCH PROJECT, 200.0 TO THE ALASKA NATIVE HUMAN RESOURCES DEVELOPMENT PROGRAM FOR THE ALASKA NATIVE AND ECONOMIC DEVELOPMENT LEADERSHIP PROJECT (SEE TEXT), INCLUDES 115.7 FOR 1984 ARCTIC WINTER GAMES.
** TOTALS	2009.0	387.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,527.0) VERSUS GOV.AMD. (\$518.0)
02 TRAVEL	-5.0	-33.3%	TRAVEL REDUCTION <5.0>.
03 CONTRACTUAL	-3.7	-1.9%	INFLATION <3.7>.
07 GRANTS, CLMS	2017.7	100.0%	ADD 250.0 AS A GRANT TO TANANA CHIEFS CONFERENCE FOR A COMMUNITY PLANNING ASSISTANCE PROGRAM, 100.0 AS A GRANT TO ALASKA FEDERATION OF NATIVES FOR ANSCA AND ANILCA RESEARCH PROJECT, 200.0 TO THE ALASKA NATIVE HUMAN RESOURCES DEVELOPMENT PROGRAM FOR THE ALASKA NATIVE AND ECONOMIC DEVELOPMENT LEADERSHIP PROJECT (SEE TEXT), INCLUDES 115.7 FOR 1984 ARCTIC WINTER GAMES.
** TOTALS	2009.0	387.8%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE FOR THE PURPOSE OF REGIONAL AND COMMUNITY PLANNING.

LEGISLATIVE INTENT:

THE SUM OF \$120,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT GRANT TO THE ASSOCIATION OF VILLAGE COUNCIL PRESIDENTS FOR THE PURPOSE OF PROVIDING TECHNICAL WEATHERIZATION AND ENERGY ASSISTANCE.

LEGISLATIVE INTENT:

THE SUM OF \$80,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE FOR THE PURPOSE OF PROVIDING TECHNICAL WEATHERIZATION AND ENERGY ASSISTANCE.

LEGISLATIVE INTENT:

THE SUM OF \$200,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT GRANT TO THE ALASKA FEDERATION OF NATIVES FOR THE PURPOSE OF CONTINUING THE ALASKA NATIVE LEADERSHIP PROJECT.

LEGISLATIVE INTENT:

THE SUM OF \$95,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT GRANT TO NUNAM KITLUSISTI FOR THE PURPOSE OF ESTABLISHING A FUR TRAPPING EDUCATION PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$390,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS TO ESTABLISH A WESTERN ALASKA FISHERIES EXTENSION SERVICE.

LEGISLATIVE INTENT:

THE SUM OF \$150,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT GRANT TO THE ASSOCIATION OF VILLAGE COUNCIL PRESIDENTS FOR THE PURPOSE OF ESTABLISHING AN EDUCATIONAL PROGRAM FOR SMALL BUSINESS MANAGEMENT.

LEGISLATIVE INTENT:

THE SUM OF \$200,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT GRANT TO THE COMMUNITY ENTERPRISE DEVELOPMENT CORPORATION OF ALASKA FOR THE PURPOSE OF PROVIDING TECHNICAL ASSISTANCE TO ALASKA VILLAGE ENTREPRENEURS.

LEGISLATIVE INTENT:

THE SUM OF \$190,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT GRANT TO THE FAIRBANKS NATIVE ASSOCIATION FOR THE PURPOSE OF ESTABLISHING A NATIVE BUSINESS DEVELOPMENT PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT GRANT TO THE ALASKA FEDERATION OF NATIVES FOR THE PURPOSE OF RESEARCH ON ANCSA AND ANILCA.

LEGISLATIVE INTENT:

THE SUM OF \$115,700 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS AS A DIRECT GRANT TO ARCTIC WINTER GAMES FOR THE PURPOSE OF TRAVEL TO THE GAMES HELD IN YELLOWKNIFE, N.W.T. IN MARCH, 1984.

08-18-02-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

11/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	60.7	39.0			65.3	65.3	65.3	65.3	65.3	65.3	65.3		
02 TRAVEL	2.8				4.5	4.5	4.5	4.5	4.5	4.5	4.5		
03 CONTRACTUAL	7.1	87.0			65.5	65.5	65.5	65.5	65.5	65.5	65.5		
04 COMMODITIES	.4	.6			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	367.4	3499.4			991.1	991.1	991.1	991.1	991.1	991.1	991.1		
08 MISC.													
** TOTAL EXPEND	438.4	3626.0			1127.4	1127.4	1127.4	1127.4	1127.4	1127.4	1127.4		
09 I-A TRANSFER	201.1				57.7	57.7	57.7	57.7	57.7	57.7	57.7		
10 FED. RECEIPT	438.4	3626.0			1127.4	1127.4	1127.4	1127.4	1127.4	1127.4	1127.4		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

08-18-02-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

11/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

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

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

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

08-18-02-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: WEATHERIZATION & ENERGY CONS.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									417.7	207.4	417.7		
02 TRAVEL									77.6	12.0	77.6		
03 CONTRACTUAL									2963.5	2702.9	2963.5		
04 COMMODITIES									13.7	1.5	13.7		
05 EQUIPMENT									1.5	1.5	1.5		
06 LANDS/BLDGS.													
07 GRANTS, CLMS													
08 MISC.										182.3	182.3		
** TOTAL EXPEND									3474.0	3107.6	3656.3		
09 I-A TRANSFER													
10 FED. RECEIPT									783.2	236.0	783.2		
11 G. F. MATCH													
12 GENERAL FUND									2690.8	2871.6	2873.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME									10.0	8.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									120.0	96.0	120.0		

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: WEATHERIZATION & ENERGY CONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,474.0) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	417.7	100.0%	1 DEPUTY DIRECTOR (PARTIALLY EXEMPT) 61.0, 1 ENERGY SPECIALIST III 50.3, 3 ENERGY SPECIALIST II 137.4, 1 ENERGY SPECIALIST I 38.8, 1 GRANTS ADMINISTRATOR 44.2, 2 ADMINISTRATIVE ASSISTANT I 60.8, 1 CLERK TYPIST II 25.2.
02 TRAVEL	77.6	100.0%	ADMINISTRATIVE/FIELD TRAVEL 77.6.
03 CONTRACTUAL	2963.5	100.0%	OFFICE CONTRACTUAL 100.0, WEATHERIZATION CONTRACTS 2863.5.
04 COMMODITIES	13.7	100.0%	OFFICE COMMODITIES 13.7.
05 EQUIPMENT	1.5	100.0%	OFFICE EQUIPMENT 1.5.
** TOTALS	3474.0	100.0%	

FUNDING FOR THE DIVISION OF ENERGY & POWER DEVELOPMENT IN THE DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT HAS BEEN DISALLOWED. FUNDING HAS BEEN TRANSFERRED TO THIS NEW COMPONENT FOR CONTINUATION OF A WEATHERIZATION PROGRAM.

LEGISLATIVE INTENT:

FUNDS IN THE CONTRACTUAL LINE ARE TO BE USED PRINCIPALLY FOR WEATHERIZATION OF LOW-INCOME HOMES IN BOTH RURAL AND URBAN AREAS, THROUGH CONTRACTS WITH NON-PROFIT ORGANIZATIONS AND MUNICIPALITIES. IT IS THE INTENT THAT THESE FUNDS BE COMBINED WITH AVAILABLE FEDERAL WEATHERIZATION FUNDS FOR ADDITIONAL ASSISTANCE TO QUALIFIED HOMES AND FOR ASSISTANCE TO LOW-INCOME HOMES WHICH MAY NOT MEET THE FEDERAL INCOME GUIDELINES.

THESE FUNDS MAY NOT BE USED FOR ENERGY AUDITS OR GRANTS/REFUNDS UNDER THE RESIDENTIAL ENERGY CONSERVATION PROGRAM. THE DEPARTMENT SHALL ALSO MAKE USE OF FIELD OFFICES TO DISSEMINATE ENERGY CONSERVATION INFORMATION TO COMMUNITIES AND INDIVIDUALS, AND SHALL FUND THE ANNUAL ALTERNATIVE ENERGY CONFERENCE. THE COMMISSIONER MAY REASSIGN ENERGY RESPONSIBILITIES TO OTHER DIVISIONS WITHIN THE DEPARTMENT SO LONG AS MAXIMUM USE OF FIELD OFFICES FOR INFORMATION DISSEMINATION IS PROVIDED.

THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS MAY RSA STATE FUNDS FOR ENERGY EDUCATION PURPOSES TO THE COOPERATIVE EXTENSION SERVICE TO SUPPLEMENT FEDERAL FUNDING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,107.6) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	207.4	100.0%	DEPUTY DIRECTOR 61.0, ENERGY SPECIALIST II 45.8, ACCOUNTING TECH I 31.2, GRANTS ADMINISTRATOR 44.2, CLERK TYPIST III 25.2.
02 TRAVEL	12.0	100.0%	ADMINISTRATIVE/FIELD TRAVEL 12.0.
03 CONTRACTUAL	2702.9	100.0%	OFFICE CONTRACTUAL 25.0, WEATHERIZATION CONTRACTS 2677.9.
04 COMMODITIES	1.5	100.0%	OFFICE COMMODITIES 1.5.
05 EQUIPMENT	1.5	100.0%	OFFICE EQUIPMENT 1.5.
08 MISC.	182.3	100.0%	ADD 182.3 AND AUTHORIZES THREE NEW FULL TIME POSITIONS.
** TOTALS	3107.6	100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$3,656.3) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	417.7	100.0%	1 DEPUTY DIRECTOR (PARTIALLY EXEMPT) 61.0, 1 ENERGY SPECIALIST III 50.3, 3 ENERGY SPECIALIST II 137.4, 1 ENERGY SPECIALIST I 38.8, 1 GRANTS ADMINISTRATOR 44.2, 2 ADMINISTRATIVE ASSISTANT I 60.8, 1 CLERK TYPIST II 25.2.
02 TRAVEL	77.6	100.0%	ADMINISTRATIVE/FIELD TRAVEL 77.6.
03 CONTRACTUAL	2963.5	100.0%	OFFICE CONTRACTUAL 100.0, WEATHERIZATION CONTRACTS 2863.5.
04 COMMODITIES	13.7	100.0%	OFFICE COMMODITIES 13.7.
05 EQUIPMENT	1.5	100.0%	OFFICE EQUIPMENT 1.5.
08 MISC.	182.3	100.0%	ADD 182.3 AND AUTHORIZES THREE NEW FULL TIME POSITIONS.
** TOTALS	3656.3	100.0%	

LEGISLATIVE INTENT:

FUNDS IN THE CONTRACTUAL LINE ARE TO BE USED PRINCIPALLY FOR WEATHERIZATION OF LOW-INCOME HOMES IN BOTH RURAL AND URBAN AREAS, THROUGH CONTRACTS WITH NON-PROFIT ORGANIZATIONS AND MUNICIPALITIES. IT IS THE INTENT THAT THESE FUNDS BE COMBINED WITH AVAILABLE FEDERAL WEATHERIZATION FUNDS FOR ADDITIONAL ASSISTANCE TO QUALIFIED HOMES AND FOR ASSISTANCE TO LOW-INCOME HOMES WHICH MAY NOT MEET THE FEDERAL INCOME GUIDELINES.

THESE FUNDS MAY NOT BE USED FOR ENERGY AUDITS OR GRANTS/REFUNDS UNDER THE RESIDENTIAL ENERGY CONSERVATION PROGRAM. THE DEPARTMENT SHALL ALSO MAKE USE OF FIELD OFFICES TO DISSEMINATE ENERGY CONSERVATION INFORMATION TO COMMUNITIES AND INDIVIDUALS, AND SHALL FUND THE ANNUAL ALTERNATIVE ENERGY CONFERENCE. THE COMMISSIONER MAY REASSIGN ENERGY RESPONSIBILITIES TO OTHER DIVISIONS WITHIN THE DEPARTMENT SO LONG AS MAXIMUM USE OF FIELD OFFICES FOR INFORMATION DISSEMINATION IS PROVIDED.

THE ENERGY EXTENSION SERVICE SHALL BE COMBINED WITH THE COOPERATIVE EXTENSION SERVICE WITHIN THE UNIVERSITY OF ALASKA. THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS MAY RSA STATE FUNDS FOR ENERGY EDUCATION PURPOSES TO THE COOPERATIVE EXTENSION SERVICE TO SUPPLEMENT THE FEDERAL FUNDING.

08-18-02-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: CIP DIRECT CHARGE POSITIONS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									162.2	258.0	162.2		
02 TRAVEL									10.7	10.7	10.7		
03 CONTRACTUAL									37.6	56.4	37.6		
04 COMMODITIES									3.1	4.7	3.1		
05 EQUIPMENT										.5			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									213.6	330.3	213.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS									213.6	330.3	213.6		
15 FULL TIME									4.0	6.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									48.0	72.0	48.0		

03-13-02-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

7/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: CIP DIRECT CHARGE POSITIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$213.6) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	162.2	100.0%	
02 TRAVEL	10.7	100.0%	
03 CONTRACTUAL	37.6	100.0%	
04 COMMODITIES	3.1	100.0%	
** TOTALS	213.6	100.0%	

THIS COMPONENT IS TRANSFERRED FROM THE DIVISION OF ENERGY & POWER DEVELOPMENT, DEPT. OF COMMERCE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$330.3) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	258.0	100.0%	
02 TRAVEL	10.7	100.0%	
03 CONTRACTUAL	56.4	100.0%	
04 COMMODITIES	4.7	100.0%	
05 EQUIPMENT	0.5	100.0%	
** TOTALS	330.3	100.0%	

THIS COMPONENT IS TRANSFERRED FROM THE DIVISION OF ENERGY & POWER DEVELOPMENT, DEPT. OF COMMERCE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$213.6) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	162.2	100.0%	
02 TRAVEL	10.7	100.0%	
03 CONTRACTUAL	37.6	100.0%	
04 COMMODITIES	3.1	100.0%	
** TOTALS	213.6	100.0%	

THIS COMPONENT IS TRANSFERRED FROM THE DIVISION OF ENERGY & POWER DEVELOPMENT, DEPT. OF COMMERCE.

08-18-02-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

7/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE
 SUB-PROGRAM: CIP OVERHEAD POSITIONS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									165.8	171.8	165.8		
02 TRAVEL													
03 CONTRACTUAL									60.6	60.6	60.6		
04 COMMODITIES									6.5	6.5	6.5		
05 EQUIPMENT										.3			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									232.9	239.2	232.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS									232.9	239.2	232.9		
15 FULL TIME									6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									72.0	72.0	72.0		

08-18-02-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

11/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: LOCAL GOVERNMENT ASSISTANCE
SUB-PROGRAM: CIP OVERHEAD POSITIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$232.9) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	165.8	100.0%	
03 CONTRACTUAL	60.6	100.0%	
04 COMMODITIES	6.5	100.0%	
** TOTALS	232.9	100.0%	

THIS COMPONENT IS TRANSFERRED FROM THE DIVISION OF ENERGY & POWER DEVELOPMENT, DEPT. OF COMMERCE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$239.2) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	171.8	100.0%	
03 CONTRACTUAL	60.6	100.0%	
04 COMMODITIES	6.5	100.0%	
05 EQUIPMENT	0.3	100.0%	
** TOTALS	239.2	100.0%	

THIS COMPONENT IS TRANSFERRED FROM THE DIVISION OF ENERGY & POWER DEVELOPMENT, DEPT OF COMMERCE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$232.9) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	165.8	100.0%	
03 CONTRACTUAL	60.6	100.0%	
04 COMMODITIES	6.5	100.0%	
** TOTALS	232.9	100.0%	

THIS COMPONENT IS TRANSFERRED FROM THE DIVISION OF ENERGY & POWER DEVELOPMENT, DEPT. OF COMMERCE.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:36

01/83

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY PLANNING SERVICES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMUNITY PLANNING ASSISTANCE	4198.4		3029.6	3273.7	3384.9	3384.9	2734.5	2869.5	2869.5		
ANCSA PLAN OF SURVEY	398.1		408.7	583.1	408.7	408.7	397.9	640.9	640.9		
MUNICIPAL LANDS TRUSTEE	282.8		290.8	333.7	290.8	290.8	282.6	277.6	282.6		
** TOTAL	4879.3		3729.1	4190.5	4084.4	4084.4	3415.0	3788.0	3793.0		
** CHANGE VERSUS FY83 ATH				-14.1%	-16.2%	-16.2%	-30.0%	-22.3%	-22.2%		
OBJECT DESCRIPTION											
PERS. SERV.	1625.3		1603.3	1906.5	1862.1	1862.1	1603.3	1603.3	1603.3		
TRAVEL	229.1		237.7	291.6	277.7	277.7	206.2	179.2	184.2		
CONTRACTUAL	825.9		868.3	953.5	916.3	916.3	786.0	786.0	786.0		
COMMODITIES	17.5		18.2	33.4	23.2	23.2	17.9	17.9	17.9		
EQUIPMENT	1.4		1.6	5.5	5.1	5.1	1.6	1.6	1.6		
GRANTS, CLMS	2180.1		1000.0	1000.0	1000.0	1000.0	800.0	1200.0	1200.0		
FUNDING SUMMARY											
FED. RECEIPT	88.9		91.1	91.1	91.1	91.1	91.1	91.1	91.1		
GENERAL FUND	2181.5		2265.1	2726.5	2620.4	2620.4	2151.0	2524.0	2529.0		
OTHER FUNDS	2608.9		1372.9	1372.9	1372.9	1372.9	1172.9	1172.9	1172.9		
** GENERAL FUND CHANGE VS. FY83 ATH				24.9%	20.1%	20.1%	-1.3%	15.7%	15.9%		
POSITIONS											
FULL TIME	37.0		38.0	43.0	42.0	42.0	38.0	38.0	38.0		
PART TIME	3.0		2.0	4.0	3.0	3.0	2.0	2.0	2.0		
STAFF MONTHS	462.0		475.2	554.4	532.8	532.8	475.2	475.2	475.2		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

11/01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	954.3	1129.8	14.8		1100.4	1268.2	1359.2	1359.2	1100.4	1100.4	1100.4		
02 TRAVEL	109.1	151.2	4.3		155.0	180.0	195.0	195.0	136.1	121.1	121.1		
03 CONTRACTUAL	817.2	723.7	4.9		760.0	799.4	808.0	808.0	683.8	683.8	683.8		
04 COMMODITIES	7.7	12.2	.2		12.6	20.6	17.6	17.6	12.6	12.6	12.6		
05 EQUIPMENT	2.1	1.4	.9		1.6	5.5	5.1	5.1	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1543.2	2180.1			1000.0	1000.0	1000.0	1000.0	800.0	950.0	950.0		
08 MISC.													
** TOTAL EXPEND	3433.6	4198.4	25.1		3029.6	3273.7	3384.9	3384.9	2734.5	2869.5	2869.5		
09 I-A TRANSFER	27.4				61.5	79.8	61.5	61.5	61.5	61.5	61.5		
10 FED. RECEIPT	1264.7	88.9	25.1		91.1	91.1	91.1	91.1	91.1	91.1	91.1		
11 G. F. MATCH	105.6												
12 GENERAL FUND	738.0	1500.6			1565.6	1809.7	1920.9	1920.9	1470.5	1605.5	1605.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	1325.3	2608.9			1372.9	1372.9	1372.9	1372.9	1172.9	1172.9	1172.9		
15 FULL TIME	23.0	25.0			26.0	28.0	30.0	30.0	26.0	26.0	26.0		
16 PART TIME	3.0	3.0			2.0	4.0	3.0	3.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	294.0	318.0			331.2	374.4	388.8	388.8	331.2	331.2	331.2		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PLANNER IV	BETHEL	FULL	1	60.1	21.4	81.5		81.5						
2 PLANNER IV	DILLINGHAM	FULL	1	58.4	21.5	79.9		79.9						
3 CLERK/TYPIST III	BETHEL	PART	1	25.0	10.7	35.7		35.7						
4 CLERK TYPIST III	DILLINGHAM	PART	1	24.3	11.2	35.5		35.5						
5 PLANNER IV	FAIRBANKS	FULL	1	53.2	21.5	74.7		74.7						
6 PLANNER IV	KOTZEBUE	FULL	1	62.1	21.4	83.5		83.5						
** NEW POSITION TOTALS			6	283.1	107.7	390.8		390.8						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

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

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

REVISED PROGRAMS: L8-3-7 \$25.1

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,734.5) VERSUS GOV.AMD. (\$3,384.9)
01 PERS. SERV.	-258.8	-19.0%	ELIMINATE 4 AUTHORIZED PFT POSITIONS & 1 AUTHORIZED PFT POSITION <258.8>.
02 TRAVEL	-58.9	-30.2%	REDUCE TO FY 83 AUTHORIZED LESS 10% <58.9>.
03 CONTRACTUAL	-124.2	-15.4%	REDUCTION IN PASS-THROUGH PLANNING GRANTS <32.8>, DISALLOW INFLATION <43.4>, NEW POSITION CONTRACTUAL <48.0>.
04 COMMODITIES	-5.0	-28.4%	REDUCE TO CONTINUATION <5.0>.
05 EQUIPMENT	-3.5	-68.6%	REDUCE TO CONTINUATION <3.5>.
07 GRANTS, CLMS	-200.0	-20.0%	DECREASE IN ANTICIPATED CZM I/A RECEIPTS <200.0>.
** TOTALS	-650.4	-19.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,869.5) VERSUS GOV.AMD. (\$3,384.9)
01 PERS. SERV.	-258.8	-19.0%	ELIMINATE 4 AUTHORIZED PFT POSITIONS & 1 AUTHORIZED PFT POSITION <258.8>.
02 TRAVEL	-73.9	-37.9%	REDUCE TRAVEL <73.9>.
03 CONTRACTUAL	-124.2	-15.4%	REDUCTION IN PASS-THROUGH PLANNING GRANTS <32.8>, DISALLOW INFLATION <43.4>, NEW POSITION CONTRACTUAL <48.0>.
04 COMMODITIES	-5.0	-28.4%	REDUCE TO CONTINUATION <5.0>.
05 EQUIPMENT	-3.5	-68.6%	REDUCE TO CONTINUATION <3.5>.
07 GRANTS, CLMS	-50.0	-5.0%	DECREASE IN ANTICIPATED CZM I/A RECEIPTS <200.0>, ASSOCIATION OF VILLAGE COUNCIL PRESIDENTS - OIL & GAS IMPACT ASSESSMENT 150.0.
** TOTALS	-515.4	-15.2%	

NO NEW POSITIONS AUTHORIZED.

A PORTION OF COMMUNITY PLANNING ASSISTANCE IS TRANSFERRED TO THE OFFICE OF MANAGEMENT AND BUDGET
\$824.1.

LEGISLATIVE INTENT:

THE SUM OF \$150,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS AS A DIRECT
GRANT TO THE ASSOCIATION OF VILLAGE COUNCIL PRESIDENTS FOR THE PURPOSE OF AN OIL AND GAS
DEVELOPMENT IMPACT ASSESSMENT FOR THE CALISTA REGION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,869.5) VERSUS GOV.AMD. (\$3,384.9)
01 PERS. SERV.	-258.8	-19.0%	ELIMINATE 4 AUTHORIZED PFT POSITIONS & 1 AUTHORIZED PPT POSITION <258.8>.
02 TRAVEL	-73.9	-37.9%	REDUCE TRAVEL <73.9>.
03 CONTRACTUAL	-124.2	-15.4%	REDUCTION IN PASS-THROUGH PLANNING GRANTS <32.8>, DISALLOW INFLATION <43.4>, NEW POSITION CONTRACTUAL <48.0>.
04 COMMODITIES	-5.0	-28.4%	REDUCE TO CONTINUATION <5.0>.
05 EQUIPMENT	-3.5	-68.6%	REDUCE TO CONTINUATION <3.5>.
07 GRANTS, CLMS	-50.0	-5.0%	DECREASE IN ANTICIPATED CZM I/A RECEIPTS <200.0>, ASSOCIATION OF VILLAGE COUNCIL PRESIDENTS - OIL & GAS IMPACT ASSESSMENT 150.0.
** TOTALS	-515.4	-15.2%	

NO NEW POSITIONS AUTHORIZED.

A PORTION OF COMMUNITY PLANNING ASSISTANCE IS TRANSFERRED TO THE OFFICE OF MANAGEMENT AND BUDGET \$824.1.

LEGISLATIVE INTENT:

THE SUM OF \$150,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS AS A DIRECT GRANT TO THE ASSOCIATION OF VILLAGE COUNCIL PRESIDENTS FOR THE PURPOSE OF AN OIL AND GAS DEVELOPMENT IMPACT ASSESSMENT FOR THE CALISTA REGION.

08-18-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

11/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY PLANNING SERVICES
SUB-PROGRAM: ANCSA PLAN OF SURVEY

EXPENDITURES & FUNDING	FISCAL YEAR 1984										(12) BILLS	(13) LEG.REC.
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	245.1	308.2			313.5	418.5	313.5	313.5	313.5	313.5	313.5	
02 TRAVEL	63.5	55.3			58.6	83.0	58.6	58.6	49.8	42.8	42.8	
03 CONTRACTUAL	47.5	32.2			34.1	74.4	34.1	34.1	32.2	32.2	32.2	
04 COMMODITIES	4.0	2.4			2.5	7.2	2.5	2.5	2.4	2.4	2.4	
05 EQUIPMENT	1.4											
06 LANDS/BLDGS.												
07 GRANTS, CLMS										250.0	250.0	
08 MISC.												
** TOTAL EXPEND	361.5	398.1			408.7	583.1	408.7	408.7	397.9	640.9	640.9	
09 I-A TRANSFER	5.6				17.0	27.2	17.0	17.0	17.0	17.0	17.0	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	361.5	398.1			408.7	583.1	408.7	408.7	397.9	640.9	640.9	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL TIME	7.0	7.0			7.0	9.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	84.0	84.0			84.0	108.0	84.0	84.0	84.0	84.0	84.0	

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PLANNER III	BETHEL	FULL	1	53.3	23.8	77.1		77.1						
2 PLANNER III	DILLINGHAM	FULL	1	51.8	23.7	75.5		75.5						
** NEW POSITION TOTALS			2	105.1	47.5	152.6		152.6						

08-18-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY PLANNING SERVICES
SUB-PROGRAM: ANCSA PLAN OF SURVEY

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$397.9) VERSUS GOV.AMD. (\$408.7)
02 TRAVEL	-8.8	-15.0%	FY 83 AUTHORIZED LESS 10% <8.8>.
03 CONTRACTUAL	-1.9	-5.6%	DISALLOW INFLATION <1.9>.
04 COMMODITIES	-0.1	-4.0%	DISALLOW INFLATION <1.1>.
** TOTALS	-10.8	-2.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$640.9) VERSUS GOV.AMD. (\$408.7)
02 TRAVEL	-15.8	-27.0%	REDUCE TRAVEL <15.8>.
03 CONTRACTUAL	-1.9	-5.6%	INFLATION <1.9>.
04 COMMODITIES	-0.1	-4.0%	INFLATION <1.1>.
07 GRANTS, CLMS	250.0	100.0%	ADD 250.0 AS A GRANT TO THE ALASKA FEDERATION OF NATIVES FOR ANCSA PLAN OF SURVEY ASSISTANCE PROGRAM.
** TOTALS	232.2	56.8%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS AS A DIRECT GRANT TO THE ALASKA FEDERATION OF NATIVES FOR THE PURPOSE OF AN ANCSA PLAN OF SURVEY ASSISTANCE PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$640.9) VERSUS GOV.AMD. (\$408.7)
02 TRAVEL	-15.8	-27.0%	REDUCE TRAVEL <15.8>.
03 CONTRACTUAL	-1.9	-5.6%	INFLATION <1.9>.
04 COMMODITIES	-0.1	-4.0%	INFLATION <1.1>.
07 GRANTS, CLMS	250.0	100.0%	ADD 250.0 AS A GRANT TO THE ALASKA FEDERATION OF NATIVES FOR ANCSA PLAN OF SURVEY ASSISTANCE PROGRAM.
** TOTALS	232.2	56.8%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS AS A DIRECT GRANT TO THE ALASKA FEDERATION OF NATIVES FOR THE PURPOSE OF AN ANCSA PLAN OF SURVEY ASSISTANCE PROGRAM.

08-18-03-00 (21-72-6-09-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

7/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY PLANNING SERVICES
SUB-PROGRAM: MUNICIPAL LANDS TRUSTEE

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	168.4	187.3			189.4	219.8	189.4	189.4	189.4	189.4	189.4		
02 TRAVEL	17.3	22.6			24.1	28.6	24.1	24.1	20.3	15.3	20.3		
03 CONTRACTUAL	52.7	70.0			74.2	79.7	74.2	74.2	70.0	70.0	70.0		
04 COMMODITIES	2.8	2.9			3.1	5.6	3.1	3.1	2.9	2.9	2.9		
05 EQUIPMENT	1.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	243.0	282.8			290.8	333.7	290.8	290.8	282.6	277.6	282.6		
09 I-A TRANSFER	3.6				3.0	3.1	3.0	3.0	3.0	3.0	3.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	243.0	282.8			290.8	333.7	290.8	290.8	282.6	277.6	282.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	5.0			5.0	6.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	72.0	60.0	60.0	60.0	60.0	60.0		

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 LAND MANAGEMENT TECHNICIAN I	ANCHORAGE	FULL	1	30.4	12.5	42.9		42.9						
** NEW POSITION TOTALS			1	30.4	12.5	42.9		42.9						

08-18-03-06 (21-72-6-09-00-00)

STATE OF ALASKA -- COM. JENET BUDGET ANALYSIS

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: COMMUNITY PLANNING SERVICES
SUB-PROGRAM: MUNICIPAL LANDS TRUSTEE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$282.6) VERSUS GOV.AMD. (\$290.8)
02 TRAVEL	-3.8	-15.8%	FY 83 AUTHORIZED LESS 10% <3.8>.
03 CONTRACTUAL	-4.2	-5.7%	DISALLOW INFLATION <4.2>.
04 COMMODITIES	-0.2	-6.5%	DISALLOW INFLATION <.2>.
** TOTALS	-8.2	-2.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$277.6) VERSUS GOV.AMD. (\$290.8)
02 TRAVEL	-8.8	-36.5%	REDUCE TRAVEL <8.8>.
03 CONTRACTUAL	-4.2	-5.7%	DISALLOW INFLATION <4.2>.
04 COMMODITIES	-0.2	-6.5%	DISALLOW INFLATION <.2>.
** TOTALS	-13.2	-4.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$282.6) VERSUS GOV.AMD. (\$290.8)
02 TRAVEL	-3.8	-15.8%	FY 83 AUTHORIZED LESS 10% <3.8>.
03 CONTRACTUAL	-4.2	-5.7%	DISALLOW INFLATION <4.2>.
04 COMMODITIES	-0.2	-6.5%	DISALLOW INFLATION <.2>.
** TOTALS	-8.2	-2.8%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:36

01/83

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	559.7		583.5	680.0	362.6	662.6	569.2	634.8	604.5	30.0	
ADMINISTRATIVE SERVICES	895.8		938.3	1080.2	1131.5	1126.5	1052.8	956.8	950.1		
RURAL DEVELOPMENT COUNCIL	196.7		204.3	270.6							
** TOTAL	1652.2		1726.1	2030.8	1494.1	1789.1	1622.0	1591.6	1554.6	30.0	
** CHANGE VERSUS FY83 ATH				22.9%	-9.5%	8.2%	-1.8%	-3.6%	-5.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1117.5		1140.7	1375.3	1241.1	1241.1	1187.9	1128.5	1098.3		
TRAVEL	110.7		117.4	158.0	88.0	83.0	44.5	38.5	38.5		
CONTRACTUAL	407.8		441.3	468.3	139.3	439.3	378.3	384.5	384.5		
COMMODITIES	13.2		14.0	15.7	13.0	13.0	11.3	11.8	11.3		
EQUIPMENT	3.0		12.7	13.5	12.7	12.7		6.3			
GRANTS, CLMS								22.0	22.0	30.0	
FUNDING SUMMARY											
GENERAL FUND	1404.3		1532.8	1886.4	1349.7	1644.7	1477.6	1447.2	1410.2	30.0	
OTHER FUNDS	247.9		193.3	144.4	144.4	144.4	144.4	144.4	144.4		
** GENERAL FUND CHANGE VS. FY83 ATH				34.3%	-3.8%	17.1%	5.2%	3.0%	0.4%		
POSITIONS											
FULL TIME	31.0		35.0	36.0	32.0	32.0	31.0	30.0	29.0		
STAFF MONTHS	372.2		420.0	432.0	384.0	384.0	372.0	348.0	336.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

//01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	205.2	198.3			201.5	279.5	279.5	279.5	226.3	256.5	226.3		
02 TRAVEL	22.9	25.1			26.6	37.2	37.2	37.2	22.6	19.6	19.6		
03 CONTRACTUAL	23.8	333.3			353.3	360.0	42.8	342.8	318.3	334.6	334.6		
04 COMMODITIES	2.3	2.0			2.1	3.3	3.1	3.1	2.0	2.1	2.0		
05 EQUIPMENT	.1	1.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS	133.0									22.0	22.0	30.0	
08 MISC.													
** TOTAL EXPEND	387.3	559.7			583.5	680.0	362.6	662.6	569.2	634.8	604.5	30.0	
09 I-A TRANSFER	2.0	5.1			5.9	5.9	5.9	5.9	5.9	5.9	5.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	387.3	559.7			583.5	680.0	362.6	662.6	569.2	634.8	604.5	30.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			5.0	5.0	5.0	5.0	4.0	5.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			60.0	60.0	60.0	60.0	48.0	60.0	48.0		

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

FISCAL NOTES: SB 151 \$30.0

NEW LEGISLATION...

SB 151

AN ACT RELATING TO REGIONAL RESOURCE DEVELOPMENT AUTHORITIES

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

11/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$569.2) VERSUS GOV.AMD. (\$662.6)
01 PERS. SERV.	-53.2	-19.0%	DELETE SPECIAL ASSISTANT <53.2>.
02 TRAVEL	-14.6	-39.2%	FY 83 AUTHORIZED LESS 10% <2.5>.
03 CONTRACTUAL	-24.5	-7.1%	ELIMINATED POSITION CONTRACTUAL <4.5>, DISALLOW INFLATION <20.0>.
04 COMMODITIES	-1.1	-35.5%	DISALLOW INFLATION <1.1>, ELIMINATED POSITION COMMODITIES <1.0>.
** TOTALS	-93.4	-14.1%	

THE CONTRACTUAL LINE ITEM INCLUDES \$300,000 FOR THE LEGAL ASSISTANCE PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$634.8) VERSUS GOV.AMD. (\$662.6)
01 PERS. SERV.	-23.0	-8.2%	DEPUTY COMMISSIONER UNDERFUNDING <23.0>, FUNDS ARE INCLUDED FOR THE SPECIAL ASSISTANT POSITION.
02 TRAVEL	-17.6	-47.3%	REDUCE TRAVEL <17.6>.
03 CONTRACTUAL	-8.2	-2.4%	INFLATION <8.2>.
04 COMMODITIES	-1.0	-32.3%	INFLATION <1.0>.
07 GRANTS, CLMS	22.0	100.0%	GRANT TO FUND OPERATIONAL COSTS OF SALCHA SENIOR CITIZEN'S CENTER.
** TOTALS	-27.8	-4.2%	

LEGISLATIVE INTENT:

THE SUM OF \$22,000 IS INCLUDED IN THE 700 LINE ITEM AS A GRANT TO THE FAIRBANKS NORTH STAR BOROUGH FOR PAYMENT OF OPERATIONAL COSTS AT THE SALCHA SENIOR CITIZEN'S CENTER.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$604.5) VERSUS GOV.AMD. (\$662.6)
01 PERS. SERV.	-53.2	-19.0%	DELETE SPECIAL ASSISTANT <53.2>.
02 TRAVEL	-17.6	-47.3%	REDUCE TRAVEL <17.6>.
03 CONTRACTUAL	-8.2	-2.4%	INFLATION <8.2>.
04 COMMODITIES	-1.1	-35.5%	DISALLOW INFLATION <1.1>, ELIMINATED POSITION COMMODITIES <1.0>.
07 GRANTS, CLMS	22.0	100.0%	GRANT TO FUND OPERATIONAL COSTS OF SALCHA SENIOR CITIZEN'S CENTER.
** TOTALS	-58.1	-8.8%	

LEGISLATIVE INTENT:

THE CONTRACTUAL LINE ITEM INCLUDES \$300,000 FOR THE LEGAL ASSISTANCE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$22,000 IS INCLUDED IN THE 700 LINE ITEM AS A GRANT TO THE FAIRBANKS NORTH STAR BOROUGH FOR PAYMENT OF OPERATIONAL COSTS AT THE SALCHA SENIOR CITIZEN'S CENTER.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

7/01/83

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

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	736.7	805.7			823.1	935.4	961.6	961.6	961.6	872.0	872.0		
02 TRAVEL	8.4	24.3			25.8	40.8	50.8	45.8	21.9	18.9	18.9		
03 CONTRACTUAL	43.5	54.5			66.8	81.4	96.5	96.5	60.0	49.9	49.9		
04 COMMODITIES	4.6	9.3			9.9	9.9	9.9	9.9	9.3	9.7	9.3		
05 EQUIPMENT	1.7	2.0			12.7	12.7	12.7	12.7		6.3			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	794.9	895.8			938.3	1080.2	1131.5	1126.5	1052.8	956.8	950.1		
09 I-A TRANSFER	5.8	15.5			17.6	17.6	17.6	17.6	10.8	17.6	17.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	566.6	647.9			745.0	935.8	987.1	982.1	908.4	812.4	805.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	228.3	247.9			193.3	144.4	144.4	144.4	144.4	144.4	144.4		
15 FULL TIME	30.0	24.0			27.0	27.0	27.0	27.0	27.0	25.0	25.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	360.0	288.2			324.0	324.0	324.0	324.0	324.0	288.0	288.0		

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

STATE OF ALASKA -- COM. JNENT BUDGET ANALYSIS

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,052.8) VERSUS GOV.AMD. (\$1,126.5)
02 TRAVEL	-23.9	-52.2%	FY 83 AUTHORIZED LESS 10% <23.9>.
03 CONTRACTUAL	-36.5	-37.8%	REDUCE TO CONTINUATION <29.7>, DELETE DP CHARGEBACK <6.8>.
04 COMMODITIES	-0.6	-6.1%	DISALLOW INFLATION <.6>.
05 EQUIPMENT	-12.7	-100.0%	DISALLOW NEW EQUIPMENT <12.7>.
** TOTALS	-73.7	-6.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$956.8) VERSUS GOV.AMD. (\$1,126.5)
01 PERS. SERV.	-89.6	-9.3%	DELETE TWO POSITIONS, ONE CLERICAL POSITION AND ONE ACCOUNTING POSITION, NOT NEEDED DUE TO THE OVERALL REDUCTION IN SCOPE OF THE AGENCY <89.1>.
02 TRAVEL	-26.9	-58.7%	REDUCE TRAVEL <26.9>.
03 CONTRACTUAL	-46.6	-48.3%	INFLATION <39.8>, DELETE DP CHARGEBACK <6.8>.
04 COMMODITIES	-0.2	-2.0%	INFLATION <0.2>.
05 EQUIPMENT	-6.4	-50.4%	EQUIPMENT AT 50% <6.4>.
** TOTALS	-169.7	-15.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$950.1) VERSUS GOV.AMD. (\$1,126.5)
01 PERS. SERV.	-89.6	-9.3%	DELETE TWO POSITIONS, ONE CLERICAL POSITION AND ONE ACCOUNTING POSITION, NOT NEEDED DUE TO THE OVERALL REDUCTION IN SCOPE OF THE AGENCY <89.1>.
02 TRAVEL	-26.9	-58.7%	REDUCE TRAVEL <26.9>.
03 CONTRACTUAL	-46.6	-48.3%	INFLATION <39.8>, DELETE DP CHARGEBACK <6.8>.
04 COMMODITIES	-0.6	-6.1%	DISALLOW INFLATION <.6>.
05 EQUIPMENT	-12.7	-100.0%	DISALLOW NEW EQUIPMENT <12.7>.
** TOTALS	-176.4	-15.7%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: RURAL DEVELOPMENT COUNCIL

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	108.8	113.5			116.1	160.4							
02 TRAVEL	43.1	61.3			65.0	80.0							
03 CONTRACTUAL	21.3	20.0			21.2	26.9							
04 COMMODITIES	1.6	1.9			2.0	2.5							
05 EQUIPMENT						.8							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	174.8	196.7			204.3	270.6							
09 I-A TRANSFER	1.3	1.4			1.5	1.5							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	174.8	196.7			204.3	270.6							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	4.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	48.0							

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ECONOMIST I	JUNEAU	FULL	1	44.3	10.8	55.1		55.1						
** NEW POSITION TOTALS			1	44.3	10.8	55.1		55.1						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:36

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

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

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

08-18-07-00-00 (21-72-5-13-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:37

11/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	10.7		52.2										
02 TRAVEL	2.2		10.0										
03 CONTRACTUAL	.2		6.3		76.3	76.3	76.3	76.3	76.3	76.3	76.3		
04 COMMODITIES			1.0										
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		2600.0	2530.5		2038.7	2038.7	2038.7	2038.7	2038.7	2038.7	2038.7		
08 MISC.													
** TOTAL EXPEND	13.1	2600.0	2600.0		2115.0	2115.0	2115.0	2115.0	2115.0	2115.0	2115.0		
09 I-A TRANSFER													
10 FED. RECEIPT		2600.0	2600.0		2115.0	2115.0	2115.0	2115.0	2115.0	2115.0	2115.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	13.1												
15 FULL TIME	1.0		1.0										
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	3.0		12.0										

08-18-07-00-00 (21-72-5-13-01-00)

STATE OF ALASKA -- COM. JNENT BUDGET ANALYSIS

13:37

.. 01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: COMMUNITY BLOCK GRANTS
SUB-PROGRAM:

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

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

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

LEGISLATIVE INTENT:

IN ADMINISTERING THE FY 84 COMMUNITY SERVICES BLOCK GRANT, THE DEPARTMENT SHALL COMPLY WITH SECTION
138 OF HOUSE JOINT RESOLUTION 599 (PL 97-377).

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:37

01/83

 AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
 CATEGORY: DEVELOPMENT

PROGRAM: HOUSING ASSISTANCE

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
HOUSING LOAN ADMINISTRATION	1029.8		1061.3	1340.6	1350.2	1310.2	1218.7	1846.6	1877.5	5807.3	
SENIOR CITIZEN HOUSING	93.8		94.9	104.3	104.3	104.3	101.1	98.9	98.9		
** TOTAL	1123.6		1156.2	1444.9	1454.5	1414.5	1319.8	1945.5	1976.4	5807.3	
** CHANGE VERSUS FY83 ATH				28.5%	29.4%	25.8%	17.4%	73.1%	75.8%		
OBJECT DESCRIPTION											
PERS. SERV.	758.1		798.1	930.8	983.6	983.6	930.8	765.6	765.6	123.3	
TRAVEL	171.1		181.3	201.3	197.3	157.3	154.0	132.0	132.0	16.4	
CONTRACTUAL	164.1		144.8	254.8	235.8	235.8	205.7	1017.0	1047.9	4.8	
COMMODITIES	28.3		30.0	31.0	32.5	32.5	28.3	28.3	28.3	11.6	
EQUIPMENT	2.0		2.0	27.0	5.3	5.3	1.0	2.6	2.6	1.2	
GRANTS, CLMS										5650.0	
FUNDING SUMMARY											
GENERAL FUND	1123.6		1125.0	1398.7	1408.3	1368.3	1273.6	1899.3	1930.2		
PGM RECEIPTS				15.0	15.0	15.0	15.0	15.0	15.0	5807.3	
OTHER FUNDS			31.2	31.2	31.2	31.2	31.2	31.2	31.2		
** GENERAL FUND CHANGE VS. FY83 ATH				24.4%	25.3%	21.7%	13.3%	69.0%	71.7%		
POSITIONS											
FULL TIME	17.0		20.0	23.0	24.0	24.0	22.0	18.0	18.0	3.0	
PART TIME	5.0		1.0	1.0	2.0	2.0	2.0	3.0	3.0		
STAFF MONTHS	234.0		246.0	282.0	294.0	294.0	270.0	234.0	234.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:37

01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	623.9	681.4			723.3	846.6	899.4	899.4	846.6	681.4	681.4	123.3	
02 TRAVEL	93.8	157.3			166.7	186.7	182.7	142.7	141.6	121.6	121.6	16.4	
03 CONTRACTUAL	233.6	160.8	15.0		141.3	251.3	232.3	232.3	202.2	1013.7	1044.6	4.8	
04 COMMODITIES	14.1	28.3			30.0	31.0	32.5	32.5	28.3	28.3	28.3	11.6	
05 EQUIPMENT	14.7	2.0				25.0	3.3	3.3		1.6	1.6	1.2	
06 LANDS/BLDGS													
07 GRANTS, CLMS												5650.0	
08 MISC.													
** TOTAL EXPEND	980.1	1029.8	15.0		1061.3	1340.6	1350.2	1310.2	1218.7	1846.6	1877.5	5807.3	
09 I-A TRANSFER	23.4				2.1	2.1	2.1	2.1	2.1	2.1	2.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	980.1	1029.8			1030.1	1294.4	1304.0	1264.0	1172.5	1800.4	1831.3		
13 PGM RECEIPTS			15.0			15.0	15.0	15.0	15.0	15.0	15.0	5807.3	
14 OTHER FUNDS					31.2	31.2	31.2	31.2	31.2	31.2	31.2		
15 FULL TIME	16.0	16.0			18.0	21.0	22.0	22.0	20.0	16.0	16.0	3.0	
16 PART TIME	3.0	3.0			1.0	1.0	2.0	2.0	2.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	210.0	210.0			222.0	258.0	270.0	270.0	246.0	210.0	210.0		

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 LOAN MANAGER	ANCHORAGE	FULL	1	50.3	25.5	75.8		75.8						1
2 ADMINISTRATIVE ASST II	ANCHORAGE	FULL	1	34.2		34.2		34.2						1
3 ACCOUNTING TECH III	ANCHORAGE	FULL	1	38.8		38.8		38.8						1
4 LOAN EXAMINER II	JUNEAU	FULL	1	40.8	15.7	56.5		56.5						
5 CLERK TYPIST III	JUNEAU	PART	1	12.0	8.8	20.8		20.8						
** NEW POSITION TOTALS			5	176.1	50.0	226.1		226.1				3		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:37

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING LOAN ADMINISTRATION

NEW POSITION FOOTNOTES...

1 THE LOAN MANAGER, ADMINISTRATIVE ASSISTANT II, AND ACCOUNTING TECH III ARE EXISTING POSITIONS ESTABLISHED BY RP 83-146X.

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

REVISED PROGRAMS: L8-3-2 \$15.0

FISCAL NOTES: HB 302 \$5807.3

NEW LEGISLATION...

HB 302

AN ACT RELATING TO STATE LOAN PROGRAMS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,218.7) VERSUS GOV.AMD. (\$1,310.2)
01 PERS. SERV.	-52.8	-5.9%	DISALLOW JUNEAU FIELD OFFICE <52.8>.
02 TRAVEL	-1.1	-0.8%	REDUCE TRAVEL TO FY 83 AUTH LESS 10% <1.1>.
03 CONTRACTUAL	-30.1	-13.0%	DISALLOW NEW POSITIONS CONTRACTUAL <20.5>, DISALLOW INFLATION <9.6>.
04 COMMODITIES	-4.2	-12.9%	DISALLOW NEW POSITIONS COMMODITIES <2.5>, DISALLOW INFLATION <1.7>.
05 EQUIPMENT	-3.3	-100.0%	DISALLOW NEW POSITIONS EQUIPMENT <3.3>.
** TOTALS	-91.5	-7.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LOAN MANAGER	ANCHORAGE	FULL	1	50.3		50.3	
2 ADMINISTRATIVE ASST II	ANCHORAGE	FULL	1	34.2		34.2	
3 ACCOUNTING TECH III	ANCHORAGE	FULL	1	38.8		38.8	
** TOTALS			3	123.3		123.3	

LEGISLATIVE INTENT:

THE HOUSE BUDGET CONTAINS FUNDS FOR THE ESTABLISHMENT OF A SOUTHEAST FIELD OFFICE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,846.6) VERSUS GOV.AMD. (\$1,310.2)
01 PERS. SERV.	-218.0	-24.2%	STAFF REDUCED TO FY 83 AUTHORIZED <218.0>.
02 TRAVEL	-21.1	-14.8%	REDUCE TRAVEL <21.1>.
03 CONTRACTUAL	781.4	336.4%	REDUCED TO FY 84 CONTINUATION PLUS 30.0 TO PROVIDE DATA PROCESSING SERVICES ON LOAN PORTFOLIOS, ADD 842.4 TO ALLOW PAYMENT OF FINANCE CHARGES TO BE OFFSET IN PROGRAM RECEIPTS.
04 COMMODITIES	-4.2	-12.9%	INFLATION <4.2>.
05 EQUIPMENT	-1.7	-51.5%	EQUIPMENT AT 50% <1.7>.
** TOTALS	536.4	40.9%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO RECOMMEND THAT \$30,000 BE ADDED TO THE HOUSING ASSISTANCE DIVISION OF THE COMMUNITY AND REGIONAL AFFAIRS BUDGET FOR THE PURCHASE OF DATA PROCESSING SERVICES FROM AN INDEPENDENT SERVICE BUREAU TO PROVIDE THE ACCOUNTING FUNCTION FOR THE LOAN PORTFOLIO.

LEGISLATIVE INTENT:

IN ADMINISTERING THE FY 84 COMMUNITY SERVICES BLOCK GRANT, THE DEPARTMENT SHALL COMPLY WITH SECTION 138 OF HOUSE JOINT RESOLUTION 599 (PL 97-377).

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,877.5) VERSUS GOV.AMD. (\$1,310.2)
01 PERS. SERV.	-218.0	-24.2%	STAFF REDUCED TO FY 83 AUTHORIZED <218.0>.
02 TRAVEL	-21.1	-14.8%	REDUCE TRAVEL <21.1>.
03 CONTRACTUAL	812.3	349.7%	PROVIDES 842.4 TO ALLOW PAYMENT OF FINANCE CHARGES TO BE OFFSET IN PROGRAM RECEIPTS, DISALLOW NEW POSITIONS CONTRACTUAL <20.5>, DISALLOW INFLATION <9.6>.
04 COMMODITIES	-4.2	-12.9%	DISALLOW NEW POSITIONS COMMODITIES <2.5>, DISALLOW INFLATION <1.7>.
05 EQUIPMENT	-1.7	-51.5%	
** TOTALS	567.3	43.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE HOUSE BUDGET CONTAINS FUNDS FOR THE ESTABLISHMENT OF A SOUTHEAST FIELD OFFICE.

08-18-12-02-00 (21-71-4-70-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:37

7/01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	68.0	76.7			74.8	84.2	84.2	84.2	84.2	84.2	84.2		
02 TRAVEL	4.6	13.8			14.6	14.6	14.6	14.6	12.4	10.4	10.4		
03 CONTRACTUAL		3.3			3.5	3.5	3.5	3.5	3.5	3.3	3.3		
04 COMMODITIES													
05 EQUIPMENT					2.0	2.0	2.0	2.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	72.6	93.8			94.9	104.3	104.3	104.3	101.1	98.9	98.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	72.6	93.8			94.9	104.3	104.3	104.3	101.1	98.9	98.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME	2.0	2.0											
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

08-18-12-02-00 (21-71-4-70-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:37

11/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$101.1) VERSUS GOV.AMD. (\$104.3)
02 TRAVEL	-2.2	-15.1%	REDUCE TO FY 83 AUTH LESS 10% <2.2>.
05 EQUIPMENT	-1.0	-50.0%	ALLOW 50% REPLACEMENT EQUIPMENT <1.0>.
** TOTALS	-3.2	-3.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$98.9) VERSUS GOV.AMD. (\$104.3)
02 TRAVEL	-4.2	-28.8%	REDUCE TRAVEL <4.2>.
03 CONTRACTUAL	-0.2	-5.7%	INFLATION <0.2>.
05 EQUIPMENT	-1.0	-50.0%	EQUIPMENT AT 50% <1.0>.
** TOTALS	-5.4	-5.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$98.9) VERSUS GOV.AMD. (\$104.3)
02 TRAVEL	-4.2	-28.8%	REDUCE TRAVEL <4.2>.
03 CONTRACTUAL	-0.2	-5.7%	INFLATION <0.2>.
05 EQUIPMENT	-1.0	-50.0%	EQUIPMENT AT 50% <1.0>.
** TOTALS	-5.4	-5.2%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:37

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENT

PROGRAM: AGENCY UNALLOCATED REDUCTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
						-430.3					
** TOTAL						-430.3					
** CHANGE VERSUS FY83 ATH						100.0%					
OBJECT DESCRIPTION											
MISC.						-430.3					
FUNDING SUMMARY											
GENERAL FUND						-430.3					
** GENERAL FUND CHANGE VS. FY83 ATH						100.0%					

08-18-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:37

11/01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-430.3
** TOTAL EXPEND													-430.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-430.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-18-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:37

01/83

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: DEVELOPMENTPROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$430.3)
08 MISC.	430.3 -100.0%	
** TOTALS	430.3 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$430.3)
08 MISC.	430.3 -100.0%	
** TOTALS	430.3 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$430.3)
08 MISC.	430.3 -100.0%	
** TOTALS	430.3 -100.0%	

