

**Fiscal Year 1984
Operating and Capital Budget**



**State of Alaska
The Legislature**

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:14

6/30/83

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY83 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

TRANSPORTATION

ADMIN & STATEWIDE PROG

2	COMMISSIONER'S OFFICE	706.3	694.4	1109.0	689.4	688.0	-6.4	-0.8%
4	INTERNAL REVIEW	718.1	730.2	698.5	685.2	685.2	-45.0	-6.1%
6	SUPPORT SERVICES	2975.6	2887.7	2686.5	2723.5	2683.5	-204.2	-7.0%
8	REGIONAL OPERATIONS	4919.2						
10	CENTRAL REGION		1968.5	1823.8	1844.0	1822.8	-145.7	-7.3%
12	INTERIOR REGION		973.8	908.4	907.4	907.4	-66.4	-6.7%
14	SOUTHEAST REGION		1080.2	1008.5	1008.5	1008.5	-71.7	-6.5%
16	WESTERN REGION		308.3	286.7	286.7	286.7	-21.6	-7.0%
18	SOUTHCENTRAL REGION		610.8	568.5	568.5	568.5	-42.3	-6.8%
20	FINANCIAL MANAGEMENT	2225.0	1976.7	1837.4	1862.9	1827.4	-149.3	-7.5%
22	INFORMATION SYSTEMS	3083.3	3205.0	2588.2	2442.6	2401.4	-803.6	-25.0%
	*** PROGRAM TOTAL ***	14627.5	14435.6	13515.5	13018.7	12879.4	-1556.2	-10.7%
	M&O SUPPORT							
26	ADMINISTRATION	1255.3	2486.7	464.6	456.6	456.6	-2030.1	-81.5%
28	AIRPORT SAFETY & SECURITY	963.8	884.4	845.8	839.6	830.8	-53.6	-6.0%
30	AIRPORT LEASING	976.9	955.1	917.0	916.0	916.0	-39.1	-4.0%
32	STATEWIDE M&O CONTINGENCY			1000.0	800.0			
	*** PROGRAM TOTAL ***	3196.0	4326.2	3227.4	3012.2	2203.4	-2122.8	-49.0%
	CENTRAL REGION M & O							
36	AIRPORTS	5924.2	6266.4	6192.0	6187.0	6187.0	-79.4	-1.2%
38	HIGHWAYS	19815.5	20041.8	19948.8	20052.4	19943.8	-98.0	-0.5%
40	TRAFFIC SIGNAL MANAGEMENT		780.0	780.0	780.0	780.0		
42	FACILITIES	3122.6	3277.5	3262.7	3260.7	3260.7	-16.8	-0.5%
44	ADMINISTRATION	1171.1	1057.2	1005.8	1000.8	1000.8	-56.4	-5.2%
	*** PROGRAM TOTAL ***	30033.4	31422.9	31189.3	31280.9	31172.3	-250.6	-0.7%
	INTERIOR REGION M & O							
48	AIRPORTS	2192.9	2449.1	2417.0	2414.0	2414.0	-35.1	-1.3%
50	HIGHWAYS	12403.7	13012.7	12945.8	12949.4	12969.4	-43.3	-0.2%
52	FACILITIES	3305.2	3421.2	3368.8	3368.8	3368.8	-52.4	-1.5%
54	DALTON HIGHWAY MAINT	6944.3	6851.0	6772.1	6757.1	6757.1	-93.9	-1.3%
56	DALTON HIGHWAY FACILITIES	1714.5	1788.8	1709.7	1694.7	1694.7	-94.1	-5.2%
58	ADMINISTRATION	1032.4	1010.6	959.4	954.4	954.4	-56.2	-5.5%
	*** PROGRAM TOTAL ***	27593.0	28533.4	28172.8	28138.4	28158.4	-375.0	-1.2%
	SOUTHEAST REGION M & O							
62	AIRPORTS	514.3	525.5	512.9	512.9	512.9	-12.6	-2.3%
64	HIGHWAYS	7266.7	7694.2	7611.2	7574.2	7574.2	-120.0	-1.5%
66	FACILITIES	4555.8	4746.3	4724.2	4698.2	4698.2	-48.1	-1.0%
68	ADMINISTRATION	406.3	350.8	331.5	326.5	326.5	-24.3	-6.8%
	*** PROGRAM TOTAL ***	12743.1	13316.8	13179.8	13111.8	13111.8	-205.0	-1.5%
	WESTERN REGION M & O							
72	AIRPORTS	2494.8	2594.7	2547.0	2552.0	2542.0	-52.7	-2.0%
74	HIGHWAYS	1948.4	2017.6	1998.6	2004.4	1998.6	-19.0	-0.8%

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
76	FACILITIES	829.8	852.5	831.4	831.4	831.4	-21.1 -2.5%
78	ADMINISTRATION	363.9	369.5	351.5	351.5	351.5	-18.0 -4.8%
	*** PROGRAM TOTAL ***	5636.9	5834.3	5728.5	5739.3	5723.5	-110.8 -1.8%
	SOUTHCENTRAL REGION M & O						
82	AIRPORTS	835.7	834.5	826.3	826.3	826.3	-8.2 -1.0%
84	HIGHWAYS	7692.1	8035.0	7980.3	7908.3	7908.3	-126.7 -1.5%
86	FACILITIES	2777.7	2768.5	2752.9	2734.8	2734.8	-33.7 -1.1%
88	ADMINISTRATION	473.1	477.1	453.7	453.7	453.7	-23.4 -4.8%
	*** PROGRAM TOTAL ***	11778.6	12115.1	12013.2	11923.1	11923.1	-192.0 -1.5%
	STATE EQUIPMENT FLEET						
92	CENTRAL REGION	6333.6	6437.3	6255.1	6255.8	6255.1	-182.2 -2.7%
94	INTERIOR REGION	4779.2	5081.0	4980.3	4980.3	4980.3	-100.7 -2.0%
96	DALTON HIGHWAY	1854.0	2157.5	2094.8	2094.8	2094.8	-62.7 -2.8%
98	SOUTHEAST REGION	2046.4	2173.2	2105.6	2105.6	2105.6	-67.6 -3.0%
100	WESTERN REGION	902.4	960.1	910.6	910.6	910.6	-49.5 -5.1%
102	SOUTHCENTRAL REGION	2836.2	2924.5	2813.5	2813.5	2813.5	-111.0 -3.7%
104	ADMINISTRATION	546.2	581.8	154.8	154.8	154.8	-427.0 -73.3%
106	ADJUSTMENTS FOR HWCF SERVICES						
	*** PROGRAM TOTAL ***	19298.0	20315.4	19314.7	19315.4	19314.7	-1000.7 -4.8%
	ANCHORAGE INT AIRPORT						
110	FIELD MAINTENANCE	2540.9	2649.8	2649.8	2649.8	2649.8	
112	BUILDING MAINTENANCE	2957.1	3256.1	3256.1	3256.1	3256.1	
114	SECURITY	3303.9	3413.1	3413.1	3413.1	3413.1	
116	CUSTODIAL	2691.2	2714.4	2714.4	2714.4	2714.4	
118	EQUIPMENT	1028.9	1094.2	1094.2	1094.2	1094.2	
120	ADMINISTRATION	1905.2	2030.7	2030.7	2030.7	2030.7	
	*** PROGRAM TOTAL ***	14427.2	15158.3	15158.3	15158.3	15158.3	
	FAIRBANKS INT AIRPORT						
124	FIELD MAINTENANCE	1283.0	1446.2	1446.2	1446.2	1446.2	
126	BUILDING MAINTENANCE	1104.2	1166.9	1166.9	1166.9	1166.9	
128	SECURITY	2530.9	2941.7	2941.7	2941.7	2941.7	
130	CUSTODIAL	392.8	496.9	496.9	496.9	496.9	
132	ADMINISTRATION	613.2	676.6	676.6	676.6	676.6	
	*** PROGRAM TOTAL ***	5924.1	6728.3	6728.3	6728.3	6728.3	
	MARINE TRANSPORTATION						
136	SOUTHEAST VESSEL OPERATIONS	38435.4	38188.1	38107.2	38002.2	38002.2	-185.9 -0.5%
138	SOUTHEAST VESSEL OVERHAUL	6710.5	8489.3	8310.1	8254.3	8254.3	-235.0 -2.7%
140	SOUTHEAST SHORE FACILITIES	2325.6	2396.9	2387.7	2383.7	2387.7	-9.2 -0.3%
142	SOUTHWEST VESSEL OPERATIONS	8043.4	8288.1	8203.8	8171.8	8171.8	-116.3 -1.3%
144	SOUTHWEST VESSEL OVERHAUL	1253.5	1340.1	1305.4	1305.4	1305.4	-34.7 -2.5%
146	SOUTHWEST SHORE FACILITIES	717.5	783.6	783.0	783.0	783.0	-0.6 0.0%
148	ADMINISTRATION	2515.4	2593.1	2379.4	4621.7	2369.4	-223.7 -8.5%
	*** PROGRAM TOTAL ***	60001.3	62079.2	61476.6	63522.1	61273.8	-805.4 -1.2%
	DESIGN & CONSTRUCTION ADMIN						
152	PROGRAM MANAGEMENT	926.2	1110.8	1034.4	980.6	980.6	-130.2 -11.6%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
154	CLAIMS & BIDDING	1504.3	1489.0	1414.2	1404.2	1404.2	-84.8 -5.6%
	*** PROGRAM TOTAL ***	2430.5	2599.8	2448.6	2384.8	2384.8	-215.0 -8.2%
	STANDARDS & TECHNICAL SERVICES						
158	DIRECTOR'S OFFICE	769.6	298.9	269.0	269.0	269.0	-29.9 -10.0%
160	BRIDGE & HYDROLOGY	1177.7	1460.7	1423.3	1411.3	1411.3	-49.4 -3.3%
162	RIGHT OF WAY & LAND ACQUISN	429.5	416.2	362.2	370.3	357.2	-59.0 -14.1%
164	TECHNICAL SERVICES	1046.4	1144.2	1053.7	1049.8	1049.8	-94.4 -8.2%
166	ENGINEERING STANDARDS & REVIEW	569.2	607.7	603.3	598.3	598.3	-9.4 -1.5%
168	MATERIALS ENGINEERING	751.7	1485.7	1397.7	1397.7	1397.7	-88.0 -5.8%
170	SCHEDULE COORDINATION	129.6					
172	CIP PROGRAM	440.7	640.1	640.1	640.1	640.1	
	*** PROGRAM TOTAL ***	5314.4	6053.5	5749.3	5736.5	5723.4	-330.1 -5.5%
	CENTRAL REGION D&C						
176	DIRECTOR'S OFFICE	742.0	909.3	853.1	838.1	838.1	-71.2 -7.7%
178	AVIATION	3518.7	3425.6	3324.5	3274.5	3274.5	-151.1 -4.3%
180	HIGHWAYS	6754.8	6788.6	6717.4	6791.9	6667.4	-121.2 -1.7%
182	BUILDINGS & HARBORS	1913.5	2389.3	2321.7	2271.7	2271.7	-117.6 -4.8%
184	RIGHT OF WAY	2551.8	2559.5	2498.2	2493.2	2493.2	-66.3 -2.5%
186	TECHNICAL SERVICES	2857.0	3332.4	3275.3	3265.3	3265.3	-67.1 -2.0%
188	CIP PROGRAM	5124.4	7085.6	7085.6	7085.6	7085.6	
	*** PROGRAM TOTAL ***	23462.2	26490.3	26075.8	26020.3	25895.8	-594.5 -2.1%
	INTERIOR REGION D&C						
192	DIRECTOR'S OFFICE	783.2	766.1	678.0	673.0	673.0	-93.1 -12.1%
194	AVIATION	1288.3	1799.3	1742.3	1732.3	1732.3	-67.0 -3.6%
196	HIGHWAYS	7207.7	6355.0	6271.9	6370.1	6259.5	-95.5 -1.5%
198	BUILDINGS & HARBORS	1660.7	1669.1	1604.5	1574.5	1574.5	-94.6 -5.6%
200	RIGHT OF WAY	1060.7	1331.5	1291.8	1281.8	1281.8	-49.7 -3.6%
202	TECHNICAL SERVICES	1669.6	2469.5	2421.3	2406.3	2406.3	-63.2 -2.5%
204	NOME RESIDENCY	946.3	984.2	968.2	963.2	963.2	-21.0 -2.0%
206	VALDEZ RESIDENCY	1532.7	1141.0	1124.5	1119.5	1119.5	-21.5 -1.8%
208	CIP PROGRAM	10904.4	9227.2	9227.2	9227.2	9227.2	
	*** PROGRAM TOTAL ***	27053.6	25742.9	25329.7	25347.9	25237.3	-505.6 -2.0%
	SOUTHEAST REGION D&C						
212	DIRECTOR'S OFFICE	745.9	1029.0	966.6	956.6	956.6	-72.4 -7.0%
214	HIGHWAYS & AVIATION	3709.3	3725.3	3634.9	3683.3	3594.9	-130.4 -3.5%
216	HARBORS & MARINE FACILITIES	1737.7	1832.4	1768.8	1738.8	1738.8	-93.6 -5.0%
218	BUILDINGS	1107.9	885.2	841.0	831.0	831.0	-54.2 -6.0%
220	RIGHT OF WAY	889.6	780.3	742.5	737.5	737.5	-42.8 -5.5%
222	TECHNICAL SERVICES	1621.6	1588.3	1538.3	1528.3	1528.3	-60.0 -3.7%
224	CIP PROGRAM	2339.5	2380.5	2380.5	2380.5	2380.5	
	*** PROGRAM TOTAL ***	12151.5	12221.0	11872.6	11856.0	11767.6	-453.4 -3.6%
	PLANNING & PROGRAMMING						
228	ADMINISTRATION	1116.7	1776.2	1102.2	1702.7	1382.2	-394.0 -22.1%
230	CENTRAL TRANSPORTATION PLNG	1991.2	1850.4	1670.7	1673.7	1662.7	-187.7 -10.0%
232	CENTRAL FACILITIES PLNG	988.4	896.6	804.4	804.4	804.4	-92.2 -10.2%

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
234	INTERIOR TRANSPORTATION PLNG	1474.6	1451.2	1310.7	1316.7	1305.7	-145.5 -10.0%
236	INTERIOR FACILITIES PLNG	479.2	314.2	284.1	282.1	282.1	-32.1 -10.1%
238	INTERIOR RESEARCH & DEV	1188.3	1070.9	966.3	962.3	962.3	-108.6 -10.0%
240	SOUTHEAST TRANSPORTATION PLNG	2655.6	2470.5	2082.5	2072.2	2061.2	-409.3 -16.5%
242	SOUTHEAST FACILITIES PLNG	607.4	576.1	432.0	420.3	420.3	-155.8 -27.0%
	*** PROGRAM TOTAL ***	10501.4	10406.1	8652.9	9234.4	8880.9	-1525.2 -14.6%
246	AGENCY UNALLOCATED REDUCTION		-7374.9				7374.9 -100.0%
	*** CATEGORY TOTAL ***	286172.7	290404.2	289833.3	291528.4	287536.8	-2867.4 -1.0%
	***** TOTAL AGENCY EXPENDITURES	286172.7	290404.2	289833.3	291528.4	287536.8	-2867.4 -1.0%
	***** AGENCY FUNDING						
	FED. RECEIPT	300.0	150.0	150.0	150.0	150.0	
	GENERAL FUND	181190.5	176997.8	172442.6	174149.0	170158.1	-6839.7 -3.8%
	OTHER FUNDS	104682.2	113256.4	117240.7	117229.4	117228.7	3972.3 3.5%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
TRANSPORTATION	186299.3	286172.7		314089.0	298639.6	290404.2	289833.3	291528.4	287536.8
TOTALS	186299.3	286172.7		314089.0	298639.6	290404.2	289833.3	291528.4	287536.8
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				9.7	4.3	1.4	1.2	1.8	.4
OBJECTS OF EXPENDITURE:									
PERS. SERV.	99444.7	167846.5		177592.6	171546.2	170849.9	167267.8	169946.1	167306.4
TRAVEL	1582.7	6851.7		7710.6	7268.5	7268.5	6895.3	6244.4	6243.0
CONTRACTUAL	48902.5	67477.9		79663.2	73087.5	73090.6	71681.0	71567.2	71312.7
COMMODITIES	35108.5	41427.5		47015.8	43264.4	42349.6	41664.0	41480.5	41480.5
EQUIPMENT	876.8	1088.4		1835.7	901.9	901.9	708.1	704.1	708.1
LANDS/BLDGS	124.0	100.0							
GRANTS, CLMS	1.9					590.0		590.0	590.0
MISC.	258.2	1380.7		271.1	2571.1	-4646.3	1617.1	996.1	-103.9
FUNDING SOURCES:									
FEDERAL RECEIPTS	300.0	300.0		150.0	150.0	150.0	150.0	150.0	150.0
GENERAL FUND	151008.4	181190.5		207248.4	185233.2	176997.8	172442.6	174149.0	170158.1
INTER-AGENCY RECEIPTS	1845.9	58188.8		61435.8	61435.8	61435.8	61435.8	61423.8	61423.8
HIGHWAY WORKING CAPITAL	14835.1	23283.0		20300.4	26636.4	26636.4	30620.7	30621.4	30620.7
INTERNATIONAL AIRPORT	16210.2	21623.9		23234.2	23164.0	23164.0	23164.0	23164.0	23164.0
PROGRAM RECEIPTS	2099.7	1586.5		1720.2	2020.2	2020.2	2020.2	2020.2	2020.2
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				14.3	2.2	-2.3	-4.8	-3.8	-6.0
POSITIONS:									
FULL TIME	2293.5	3095.0		3125.0	3064.0	3063.0	3042.0	3053.0	3047.0
PART TIME	391.4	1079.0		1099.0	1085.0	1085.0	1106.0	1095.0	1101.0
STAFF MONTHS	29099.7	44091.8		45405.0	44480.3	44468.3	44342.3	44406.3	44375.3

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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6/29/83

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

SHORT
FORM
PAGE

BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
ADMINISTRATION OF JUSTICE						
CENTRAL FACILITIES						
TROOPER GARAGE IN SOLDOTNA			130.0	130.0		
TRANSPORTATION						
CENTRAL REGION						
SPENARD AREA ROAD PROJECTS		2000.0		2000.0		-2000.0 -100.0%
GOLDENVUE/CROW CREEK-ANC		1750.0		1750.0	800.0	-950.0 -54.2%
REZANOFF/UPPER MILL BAY RD WAL		15.0		15.0		-15.0 -100.0%
PITTMAN ROAD DUST CONTROL		20.0		20.0		-20.0 -100.0%
MAT-SU BOROUGH ROADS		1600.0		1600.0		-1600.0 -100.0%
WASILLA ROADS		200.0		200.0		-200.0 -100.0%
BETHEL ROADS		350.0		350.0	200.0	-150.0 -42.8%
KODIAK-BELLS FLAT ROAD		400.0		400.0		-400.0 -100.0%
HIGHWAYS PRELIM. ENGR.	1000.0	5888.0		6400.0	6400.0	512.0 8.6%
SEWARD HIGHWAY INGRAM-BERTHA C		19899.6		19899.6	19899.6	
DIMOND BLVD/MINN DR/JEWEL LK		11316.0		12300.0	12300.0	984.0 8.6%
GLENN HIGHWAY MP 138-139		1960.0		1960.0	1960.0	
REGIONAL BRIDGE PROGRAM	3950.0	3950.0		3950.0	3950.0	
AC COUPLET CONSTR - PHASE II	22248.0	20600.0		22248.0	22248.0	1648.0 8.0%
ANCHORAGE BUS TURNOUTS		552.0		600.0	600.0	48.0 8.6%
A-C COUPLET TUDOR-24TH		8280.0		9000.0	9000.0	720.0 8.6%
BONIFACE PKWAY DEBARR TO TUDOR	9000.0	3956.0		4300.0	4300.0	344.0 8.6%
MINN DR. DIMOND TO OLD SEWARD	29409.5	27231.0		28631.0	28631.0	1400.0 5.0%
PARKS HWY REHAB MP 71 NORTH	5000.0	5000.0		5000.0	5000.0	
DIMOND BLVD/MINN DR-SWD HWY		10303.0		11198.0	11198.0	895.0 8.6%
BETHEL CITY STREETS		250.0		250.0		-250.0 -100.0%
DIMOND BLVD.-PHASE I	21000.0	19320.0		21000.0	21000.0	1680.0 8.6%
NUNAPITCHUK-AIPIRT CONST		1600.0		1600.0	1600.0	
TUNUNAK RUNWAY EXTENSION		250.0		250.0		-250.0 -100.0%
UNALASKA AIRPORT DEVELOPMENT		49500.0		49500.0	49500.0	
AIA MAINTENANCE EQUIPMENT	500.0	500.0		500.0	500.0	
AIA ANNUAL IMPROVEMENTS	500.0	500.0		500.0	500.0	
FEDERAL AIRPORT IMPROVE PROGR	16404.0	16139.5		16139.5	16139.5	
SEWARD-COAL LOADING FACILITY		800.0	500.0	3600.0	3600.0	3600.0 100.0%
ANIAP-EROSION CONTROL		3400.0		3400.0	800.0	-3400.0 -100.0%
ST. GEORGE-HARBOR		7000.0		7000.0	7000.0	
ST. PAUL-HARBOR		300.0		300.0		-300.0 -100.0%
KODIAK MUNI BLDG DOCKS/HARBOR	10000.0	4300.0		4300.0	4300.0	
HOMER-SELDOVIA BOAT HARBOR		5400.0		5400.0	5400.0	
ANC-POLICE HDQTRS PHASE I		350.0		350.0		-350.0 -100.0%
MAT-SU-IDITAROD HEADQUARTERS		350.0		350.0		
*** PROGRAM TOTAL ***	119011.5	234880.1	500.0	246711.1	236826.1	1946.0 0.7%
CENTRAL AVIATION						

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
BETHEL AIRPORT PAVING	7700.0					
CENTRAL PORTS & HARBORS						
PORT LIONS INNERHARBOR FAC SUP	1650.0					
CENTRAL HIGHWAYS						
NINILCHIK DITCH REBUILD			225.0	225.0	225.0	225.0 100.0%
EAST END ROAD-PHASE II			2400.0	2400.0	2400.0	2400.0 100.0%
ANC-TRAFFIC SIGNAL MANAGEMENT				256.5	256.5	256.5 100.0%
EAGLE R BRIDGE DESIGN & ROW			305.0	305.0	305.0	305.0 100.0%
EAGLE R INTERSECTION IMP			125.0	125.0	125.0	125.0 100.0%
AMATS	8500.0					
AK TOLL BRIDGE/CAUSEWAY AUTH	5300.0					
MAT-SU RDS FED MATCH & EMERG	900.0			900.0		
OLD GLENN HIGHWAY PLNG & ENG				1100.0	1100.0	1100.0 100.0%
PETERSVILLE ROAD PLNG & ENG				1100.0	1100.0	1100.0 100.0%
NONDALTON/NEWHALEN ROAD CONST				1500.0	1500.0	1500.0 100.0%
NAKNEK-KING SALMON RD UPGRADE				150.0	150.0	150.0 100.0%
ANTON LARSON ROAD REALIGNMENT				1000.0	1000.0	1000.0 100.0%
MISSION ROAD CONSTRUCTION				1300.0	1300.0	1300.0 100.0%
SAFETY-GIRDWOOD R.R. SEPARATIO				290.0		
NEWTOK-GRAVEL ACQUISITION				60.0	60.0	60.0 100.0%
*** PROGRAM TOTAL ***			17755.0	10711.5	9521.5	9521.5 100.0%
CENTRAL AVIATION						
MEKORYUK-RUNWAY LIGHTS				250.0	250.0	250.0 100.0%
PLATINUM-RUNWAY IMPROVEMENTS				125.0	125.0	125.0 100.0%
KING SALMON-AIRSTRIIP WEST APRO			75.0	75.0	75.0	75.0 100.0%
MANOKOTAK-AIRSTRIIP/CROSS STRIP			200.0	200.0	200.0	200.0 100.0%
*** PROGRAM TOTAL ***			275.0	650.0	650.0	650.0 100.0%
CENTRAL PORTS & HARBORS						
PT SAN JUAN FERRY DOCK REPAIR			750.0	750.0	750.0	750.0 100.0%
WHITTIER-SHOTGUN COVE HARBOR			800.0	800.0	800.0	800.0 100.0%
FEAS & PRELIM DESIGN OF DOCKS			225.0	225.0	225.0	225.0 100.0%
FEASIBILITY STUDIES/DOCKS				150.0	150.0	150.0 100.0%
ST PAUL HBR DESIGN & ENG COMP				500.0	500.0	500.0 100.0%
DOG BAY BREAKWATER				750.0	750.0	750.0 100.0%
*** PROGRAM TOTAL ***			1775.0	3175.0	3175.0	3175.0 100.0%
CENTRAL FACILITIES						
COOK INLET RES, PORT & TRANS			290.0	390.0	390.0	390.0 100.0%
INTERIOR REGION						
HATCHER PASS ROAD IMPROVEMENT					250.0	250.0 100.0%
BIKE PATH REPAIR		220.0		220.0	-220.0	-100.0%
N MILLER HILL RD/MUDHOLE REPAI		25.0		25.0	-25.0	-100.0%
DISTRICT 19 ROAD REPAIRS		250.0		250.0	-250.0	-100.0%
RICH HWY MILEPOST 6-14		4000.0		4000.0		
PARKS REHAB REX-MCKINLEY	11270.0					
TOK CUT-OFF REHAB	8770.0					

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STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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BUDGET COMPONENT

REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
ALASKA HWY BORDOR-NORTH	3390.0					
DALTON RESURFACE & CULVERTS	7525.0					
PARKS, NENANA NORTH	5775.0	5775.0	5775.0	5775.0		
RICH HWY CANYON - BOONDOX	6000.0	6000.0	6000.0	6000.0		
RICH HWY DELTA-SHAW CREEK		4202.0	4202.0	4202.0		
PARKS L COAL-MIDDLE FORK	4560.0	4560.0	4560.0	4560.0		
RICH HWY VALDEZ-6 MILE		1129.0	1129.0	1129.0		
RICH HWY MILEPOST 25-35		1815.0	1815.0	1815.0		
GEIST RD EXTENSION/AURORA RR	7540.0	15300.0	15300.0	15300.0		
NOME CITY STREETS SUPP	2800.0	2100.0	2100.0	2100.0		
AIRPORT WAY RESURF AND SIGNAL	6530.0					
AK HWY TETLIN-TOK		2541.0	2541.0	2541.0		
NOME-TAYLOR MI. 8-NORTH	1500.0	1500.0	1500.0	1500.0		
ALASKA HWY RECONSTRUCTION	8500.0	8500.0	8500.0	8500.0		
TOK CUT-OFF RECONSTRUCTION	3500.0	3500.0	3500.0	3500.0		
SUPPLEMENTAL 76 - 82	3932.0	3932.0	3932.0	3932.0		
NOME-COUNCIL MP 4-15		7000.0	7000.0	7000.0		
SOUTH FBKS EXPRESSWAY/EAST	6000.0	6000.0	6000.0	6000.0		
FED AID PRELIM ENGINEERING		300.0	300.0	300.0		
RAILROAD XING IMPROVEMENTS	500.0	500.0	500.0	500.0		
KOTZEBUE AIRPORT MASTER PLAN	90.0	90.0	90.0		-90.0	-100.0%
DEADHORSE AIRPORT MASTER PLAN	100.0	100.0	100.0		-100.0	-100.0%
FBKS-INTERNATIONAL AIRPORT		185.0	185.0	185.0	185.0	100.0%
FBKS INTL AIRPORT ANNUAL IMP	200.0	200.0	200.0	200.0		
FEDERAL AIRPORT IMPROVE PROGR	16149.3	19416.2	19416.2	19416.2		
GALENA BANK STABILIZATION		3000.0	3000.0	2000.0	-1000.0	-33.2%
NOME PORT FACILITY	38500.0	12000.0	12000.0		-12000.0	-100.0%
INTERIOR ROOF REPAIRS	350.0	350.0	350.0		-350.0	-100.0%
*** PROGRAM TOTAL ***	143481.3	114305.2	114490.2	100705.2	-13600.0	-11.8%
INTERIOR HIGHWAYS						
DAWSON/HURST RD DESIGN & CONST		500.0	1000.0	1000.0	1000.0	100.0%
IRIS LANE PAVING		82.5	82.5	82.5	82.5	100.0%
ISBERG RD PLNG & RIGHT OF WAY		130.0	130.0	130.0	130.0	100.0%
BALLAINE RD BICYCLE TRAIL REP		50.0	50.0	50.0	50.0	100.0%
FIDDLER & FARMERS LOOP RD REP		168.0	168.0	168.0	168.0	100.0%
LUTKE ROAD UPGRADE		1065.0	1065.0	1065.0	1065.0	100.0%
GILMORE TRAIL PAVING		1600.0	1600.0	1600.0	1600.0	100.0%
JOHNSON TRAIL UPGRADE		440.0	440.0	440.0	440.0	100.0%
CHENA RIDGE SHOULDER WIDENING		1042.0	1042.0	1042.0	1042.0	100.0%
RECREATION ACCESS IMPROVEMENTS		500.0	500.0	500.0	500.0	100.0%
CIRCLE MINING DIST RD REPAIR		300.0	300.0	300.0	300.0	100.0%
TOWN/RIDGE ACCESS IMP DESIGN		400.0	400.0	400.0	400.0	100.0%
30 MI SLOUGH AG PROJECT ROADS		1204.0	1204.0	1204.0	1204.0	100.0%
RUBY-MAINTENANCE EQUIPMENT		10.0	10.0	10.0	10.0	100.0%
HUGHES-GRADER & EQUIPMENT		130.0	130.0	130.0	130.0	100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
*** PROGRAM TOTAL ***			762.5	8121.5	8121.5	8121.5 100.0%
INTERIOR AVIATION						
CENTRAL-NAV DIRECTION BEACON				100.0	100.0	100.0 100.0%
AKIACHAK-RUNWAY UPGRADE				500.0	500.0	500.0 100.0%
RUBY-RUNWAY EXPANSION				740.0	740.0	740.0 100.0%
*** PROGRAM TOTAL ***				1340.0	1340.0	1340.0 100.0%
INTERIOR FACILITIES						
FBKS CT SYS HEADBOLT HEATERS				40.0	40.0	40.0 100.0%
SOUTHEAST REGION						
KET-TONGASS HWY BIKE/PED PATHS		900.0		900.0		-900.0 -100.0%
KET-TONGASS AVE TRAFFIC IMP		508.0		508.0		-508.0 -100.0%
THORNE BAY ROAD		750.0		750.0		-750.0 -100.0%
HYDABURG ROAD	4000.0	2800.0		2800.0		-2800.0 -100.0%
HNS MUD BAY RD SUPPLEMENTAL		1943.0		1943.0	1943.0	
MENDENHALL BACK LOOP BRIDGES	2760.0	4200.0		4200.0	4200.0	
FED AID PRELIM ENGINEERING		1590.0		1590.0	1590.0	
REPAVE LOOP RD RIGHT OF WAY		381.5		381.5		-381.5 -100.0%
JUNEAU AIRPORT RENOVATION		3500.0		3500.0	3500.0	
FEDERAL AIRPORT IMPROVE PROGR	8360.0	8360.0		8360.0	8360.0	
KETCHIKAN-PORT EXPANSION		171.0		171.0		-171.0 -100.0%
METLAKATLA-MAIN CARGO DOCK		650.0		650.0		-650.0 -100.0%
SKAGWAY PORT FACILITIES		2000.0		2000.0		-2000.0 -100.0%
WRANGELL, PTSG/HNS TRANS FACIL	3740.0	3638.0		3638.0	3638.0	
PETERSBURG FERRY TERMINAL		300.0		300.0	300.0	
HAINES FERRY TERMINAL		1248.0		1248.0	1248.0	
JUNEAU STATE OFFICES/BLDG		1383.9		1383.9		-1383.9 -100.0%
JNU-AUKE BAY RESERVOIR		800.0		800.0		-800.0 -100.0%
EXECUTIVE MANSION					500.0	500.0 100.0%
*** PROGRAM TOTAL ***	18860.0	35123.4		35123.4	25279.0	-9844.4 -28.0%
SOUTHEAST HIGHWAYS						
CENT BUS DIST RENOV DNTN JNU				1500.0	1500.0	1500.0 100.0%
BERNER'S BAY RD ENG & DESIGN				800.0	800.0	800.0 100.0%
*** PROGRAM TOTAL ***				2300.0	2300.0	2300.0 100.0%
SOUTHEAST PORTS & HARBORS						
EDNA BAY MARINE DEV PHASE I				65.0	65.0	65.0 100.0%
JUNEAU-GOLD CREEK DEVELOPMENT				1050.0	1050.0	1050.0 100.0%
*** PROGRAM TOTAL ***				1115.0	1115.0	1115.0 100.0%
STATEWIDE PROJECTS						
MATCH FOR CH25/82 PROJECTS	20767.0	15767.0		15767.0	15767.0	
MARINE REPAIRS CONTINGENCY		500.0		500.0	500.0	
MAJOR VESSEL COMPONENTS		1000.0		1000.0	1000.0	
LOCAL TRANSPORTATION PLAN GRANT	2000.0	500.0		500.0		-500.0 -100.0%
REIMBURSABLE REC. & EXP. AUTHOR	10000.0	10000.0		10000.0	10000.0	
FACILITY PLANNING STATEWIDE	300.0	100.0		100.0		-100.0 -100.0%
STATE EQUIPMENT FLEET	17600.0	17600.0		17600.0	17600.0	

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	FINANCIAL INFO SYSTEM	1500.0	500.0		500.0	500.0	
	ALASKA COASTAL DATA COLLECTION	250.0	250.0		250.0		-250.0 -100.0%
	HIGHWAY SYSTEM CONDITION RATING	300.0	100.0		100.0	100.0	
	STATE RAIL PLAN	300.0	200.0		200.0	200.0	
	HIGHWAY DATA MANAGEMENT SYSTEM	500.0	250.0		250.0		-250.0 -100.0%
	STATE TRANSPORTATION PLAN	600.0	300.0		300.0	300.0	
	SAFE OFF SYSTEM COMPLETION		500.0		500.0		-500.0 -100.0%
	ALASKA RAIL TRANSFER & EXTEND	1100.0	1400.0		1400.0		-1400.0 -100.0%
	RESEARCH	1500.0	500.0		500.0	500.0	
	Q FUNDS SUPPLEMENTAL	15000.0	15000.0		15000.0	15000.0	
	FACILITY MAJOR REPAIR		200.0		200.0	200.0	
	IARF RATE REVIEW	100.0	100.0		100.0	100.0	
	STATEWIDE PROJECT ALTERNATIVES	26773.5	28000.0		28000.0	28000.0	
	LEASE/PURCHASE HYDROFOIL		3000.0		3000.0	3000.0	
	*** PROGRAM TOTAL ***	98590.5	95767.0		95767.0	92767.0	-3000.0 -3.0%
	*** CATEGORY TOTAL ***	389293.3	480075.7	21357.5	519934.7	482230.3	2154.6 0.3%
	***** TOTAL AGENCY EXPENDITURES	389293.3	480075.7	21487.5	520064.7	482230.3	2154.6 0.3%
	***** AGENCY FUNDING						
	FED. RECEIPT	186596.7	343647.7		346547.7	346547.7	2900.0 0.7%
	GENERAL FUND	173796.6	107528.0	21487.5	144617.0	106782.6	-745.4 -0.6%
	OTHER FUNDS	28900.0	28900.0		28900.0	28900.0	

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STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

CATEGORY-DESCRIPTION	FISCAL YEAR 1984					
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
ADMINISTRATION OF JUSTICE				130.0	130.0	
TRANSPORTATION	389293.3	326786.6	480075.7	21357.5	519934.7	482230.3
TOTALS	389293.3	326786.6	480075.7	21487.5	520064.7	482230.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:						
MISC.	389293.3	326786.6	480075.7	21487.5	520064.7	482230.3
FUNDING SOURCES:						
FEDERAL RECEIPTS	186596.7	186596.7	343647.7		346547.7	346547.7
GENERAL FUND MATCH	4309.6	4212.9	4162.0		4162.0	4162.0
GENERAL FUND	169487.0	107077.0	103366.0	21487.5	140455.0	102620.6
HIGHWAY WORKING CAPITAL	17600.0	17600.0	17600.0		17600.0	17600.0
INTERNATIONAL AIRPORT	1300.0	1300.0	1300.0		1300.0	1300.0
PROGRAM RECEIPTS	10000.0	10000.0	10000.0		10000.0	10000.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0

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

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

C.C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C.C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
EQUIPMENT OPERATOR WG III	1			MOOSE PASS	46.4	1	1		1
EQUIPMENT OPERATOR WG III	1			GIRDWOOD	41.4	1	1		1
EQUIPMENT OPERATOR WG II	1			ANCHORAGE	46.6	1	1		1
EQUIPMENT OPERATOR WG III	1			MCCRATH	54.7	1	1		1
TRAFFIC CONTROL EQUIPMENT TECH	1			ANCHORAGE	49.7		1		1
EQUIPMENT OPERATOR WG III	1			GALENA	50.7	1	1	1	1
EQUIPMENT OPERATOR WG III	1			GALENA	50.7	1	1	1	1
SECURITY GUARD I		1		CHANDALAR		1	1	1	1
SECURITY GUARD I		1		CHANDALAR		1	1	1	1
SECURITY GUARD I		1		CHANDALAR		1	1	1	1
SECURITY GUARD I	1			CHANDALAR		1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	25.6	1	1	1	1
MAINTENANCE WORKER II	1			ANCHORAGE	43.4	1	1	1	1
MAINTENANCE WORKER II	1			ANCHORAGE	43.4	1	1	1	1
MAINTENANCE WORKER II	1			ANCHORAGE	43.4	1	1	1	1
MAINTENANCE WORKER II	1			ANCHORAGE	43.4	1	1	1	1
SAFETY OFFICER II	1			FAIRBANKS	51.0	1	1	1	1
SAFETY OFFICER II	1			FAIRBANKS	51.0	1	1	1	1
SAFETY OFFICER II	1			FAIRBANKS	51.0	1	1	1	1
SAFETY OFFICER II	1			FAIRBANKS	51.0	1	1	1	1
SAFETY OFFICER II	1			FAIRBANKS	51.0	1	1	1	1
TRADES HELPER	1			FAIRBANKS	42.5	1	1	1	1
CUSTODIAL WORKER	1			FAIRBANKS	40.3	1	1	1	1
*** AGENCY TOTAL	20	3			877.2	22	23	18	23

	GOV. AMEND. BUDGET	HOUSE BUDGET	SENATE BUDGET	C.C. BUDGET
*** AGENCY FUNDING				
GENERAL FUND	189.1	238.8		238.8
OTHER FUNDS	638.4	638.4	638.4	638.4
*** TOTAL FUNDING	827.5	877.2	638.4	877.2

STATE OF ALASKA -- BUDGET UNIT SUMMARY

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AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	706.3		733.9	778.3	694.4	694.4	1109.0	689.4	688.0		
INTERNAL REVIEW	718.1		730.2	730.2	730.2	730.2	698.5	685.2	685.2		
SUPPORT SERVICES	2975.6		2905.7	3127.7	2887.7	2887.7	2686.5	2723.5	2683.5		
REGIONAL OPERATIONS	4919.2										
CENTRAL REGION			1968.5	1998.9	1968.5	1968.5	1823.8	1844.0	1822.8		
INTERIOR REGION			973.8	1004.3	973.8	973.8	908.4	907.4	907.4		
SOUTHEAST REGION			1080.2	1080.2	1080.2	1080.2	1008.5	1008.5	1008.5		
WESTERN REGION			308.3	324.2	308.3	308.3	286.7	286.7	286.7		
SOUTHCENTRAL REGION			610.8	610.8	610.8	610.8	568.5	568.5	568.5		
FINANCIAL MANAGEMENT	2225.0		2074.3	2074.3	1976.7	1976.7	1837.4	1862.9	1827.4		
INFORMATION SYSTEMS	3083.3		3373.7	3857.2	3205.0	3205.0	2588.2	2442.6	2401.4		
** TOTAL	14627.5		14759.4	15586.1	14435.6	14435.6	13515.5	13018.7	12879.4		
** CHANGE VERSUS FY83 ATH				6.5%	-1.3%	-1.3%	-7.6%	-10.9%	-11.9%		
OBJECT DESCRIPTION											
PERS. SERV.	10745.3		10787.8	11100.5	10669.5	10669.5	9974.9	10084.1	9974.9		
TRAVEL	171.0		198.8	219.1	198.8	198.8	172.8	139.2	137.8		
CONTRACTUAL	3511.5		3551.9	4002.8	3346.4	3346.4	2746.0	2594.6	2565.9		
COMMODITIES	191.5		189.9	202.4	189.9	189.9	177.5	177.5	177.5		
EQUIPMENT	8.2		31.0	61.3	31.0	31.0	23.3	23.3	23.3		
MISC.							421.0				
FUNDING SUMMARY											
FED. RECEIPT	300.0		150.0	150.0	150.0	150.0	150.0	150.0	150.0		
GENERAL FUND	13796.1		14066.8	14893.5	13743.0	13743.0	12822.9	12326.1	12186.8		
PGM RECEIPTS	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
OTHER FUNDS	529.4		540.6	540.6	540.6	540.6	540.6	540.6	540.6		
** GENERAL FUND CHANGE VS. FY83 ATH				7.9%	-0.3%	-0.3%	-7.0%	-10.6%	-11.6%		
POSITIONS											
FULL TIME	293.0		286.0	289.0	283.0	283.0	279.0	282.0	279.0		
PART TIME	4.0		4.0	4.0	3.0	3.0	7.0	4.0	7.0		
STAFF MONTHS	3557.3		3467.4	3503.4	3424.8	3424.8	3400.8	3412.8	3400.8		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION 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.	330.4	316.5			320.7	363.6	281.2	281.2	281.2	281.2	281.2		
02 TRAVEL	33.7	40.4			42.8	42.8	42.8	42.8	36.4	37.8	36.4		
03 CONTRACTUAL	292.9	342.8			363.4	363.4	363.4	363.4	363.4	363.4	363.4		
04 COMMODITIES	3.6	6.6			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT	1.2					1.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									421.0				
** TOTAL EXPEND	661.8	706.3			733.9	778.3	694.4	694.4	1109.0	689.4	688.0		
09 I-A TRANSFER	58.8	68.8			72.4	72.4	72.4	72.4	72.4	72.4	72.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	641.8	684.9			712.5	756.9	673.0	673.0	1087.6	668.0	666.6		
13 PGM RECEIPTS													
14 OTHER FUNDS	20.0	21.4			21.4	21.4	21.4	21.4	21.4	21.4	21.4		
15 FULL TIME	8.0	7.0			7.0	7.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	84.0			84.0	84.0	72.0	72.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
CATEGORY: TRANSPORTATION SUB-PROGRAM: COMMISSIONER'S OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,109.0) VERSUS GOV.AMD. (\$694.4)
02 TRAVEL	-6.4	-15.0%	ALLOW FY 83 AMOUNT LESS 10%.
08 MISC.	421.0	100.0%	ADD CONTINGENCY FUND TO BE EXPENDED IN ACCORDANCE WITH LETTER OF INTENT ADOPTED BY THE LEGISLATURE.
** TOTALS	414.6	59.7%	

LEGISLATIVE INTENT:

THE \$421,000 LINE ITEM IN THE COMMISSIONER'S OFFICE SHALL BE EXPENDED ONLY FOR THE FOLLOWING PURPOSES: 1) TO ENSURE TIMELY COMPLETION OF CAPITAL PROJECTS ALREADY IN THE DESIGN OR CONSTRUCTION PHASE BY THE DEPARTMENT, OR 2) TO COVER EXPENSES DIRECTLY ATTRIBUTABLE TO THE REORGANIZATION OF THE DEPARTMENT ALONG REGIONAL LINES. THE COMMISSIONER SHALL REPORT TO THE LEGISLATURE ON JANUARY 1, 1984, APRIL 1, 1984 AND JULY 1, 1984 ON THE USE OF THESE FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$689.4) VERSUS GOV.AMD. (\$694.4)
02 TRAVEL	-5.0	-11.7%	REDUCE TRAVEL <5.0>.
** TOTALS	-5.0	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$688.0) VERSUS GOV.AMD. (\$694.4)
02 TRAVEL	-6.4	-15.0%	ALLOW FY 83 AMOUNT LESS 10%.
** TOTALS	-6.4	-0.9%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

(6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERNAL REVIEW

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.	552.3	664.6			557.2	557.2	557.2	557.2	531.1	531.1	531.1		
02 TRAVEL	21.8	28.5			30.2	30.2	30.2	30.2	25.7	20.7	20.7		
03 CONTRACTUAL	14.5	23.6			141.3	141.3	141.3	141.3	140.3	132.0	132.0		
04 COMMODITIES	1.7	1.4			1.5	1.5	1.5	1.5	1.4	1.4	1.4		
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	590.7	718.1			730.2	730.2	730.2	730.2	698.5	685.2	685.2		
09 I-A TRANSFER	2.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	558.1	682.7			694.8	694.8	694.8	694.8	663.1	649.8	649.8		
13 PGM RECEIPTS	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
14 OTHER FUNDS	30.6	33.4			33.4	33.4	33.4	33.4	33.4	33.4	33.4		
15 FULL TIME	13.0	13.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	156.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERNAL REVIEW

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$698.5) VERSUS GOV.AMD. (\$730.2)
01 PERS. SERV.	-26.1	-4.7%	REDUCE GENERAL FUND BY 5% <26.1>.
02 TRAVEL	-4.5	-14.9%	ALLOW FY 83 MINUS 10% <4.5>.
03 CONTRACTUAL	-1.0	-0.7%	REDUCE BY 1.0.
04 COMMODITIES	-0.1	-6.7%	ALLOW FY 83 AMOUNT <.1>.
** TOTALS	-31.7	-4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$685.2) VERSUS GOV.AMD. (\$730.2)
01 PERS. SERV.	-26.1	-4.7%	REDUCE GENERAL FUND BY 5% <26.1>.
02 TRAVEL	-9.5	-31.5%	REDUCE TRAVEL <9.5>.
03 CONTRACTUAL	-9.3	-6.6%	REDUCE GENERAL FUND <9.3>.
04 COMMODITIES	-0.1	-6.7%	ALLOW FY 83 AMOUNT <.1>.
** TOTALS	-45.0	-6.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$685.2) VERSUS GOV.AMD. (\$730.2)
01 PERS. SERV.	-26.1	-4.7%	REDUCE GENERAL FUND BY 5% <26.1>.
02 TRAVEL	-9.5	-31.5%	REDUCE TRAVEL <9.5>.
03 CONTRACTUAL	-9.3	-6.6%	REDUCE GENERAL FUND <9.3>.
04 COMMODITIES	-0.1	-6.7%	ALLOW FY 83 AMOUNT <.1>.
** TOTALS	-45.0	-6.2%	

09-14-01-03-00 (25-85-6-04-01-06)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SUPPORT 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.	2136.1	2274.4			2312.4	2461.8	2312.4	2312.4	2153.1	2183.1	2153.1		
02 TRAVEL	20.3	22.5			23.9	41.3	23.9	23.9	20.3	17.3	17.3		
03 CONTRACTUAL	303.6	657.9			547.4	600.6	529.4	529.4	492.3	502.3	492.3		
04 COMMODITIES	17.0	20.8			22.0	23.0	22.0	22.0	20.8	20.8	20.8		
05 EQUIPMENT	20.2					1.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2497.2	2975.6			2905.7	3127.7	2887.7	2887.7	2686.5	2723.5	2683.5		
09 I-A TRANSFER	110.1	56.9			60.2	60.2	60.2	60.2	60.2	60.2	60.2		
10 FED. RECEIPT	300.0	300.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0		
11 G. F. MATCH													
12 GENERAL FUND	1810.3	2639.9			2716.9	2938.9	2698.9	2698.9	2497.7	2534.7	2494.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	386.9	35.7			38.8	38.8	38.8	38.8	38.8	38.8	38.8		
15 FULL TIME	84.0	61.0			61.0	62.0	61.0	61.0	60.0	61.0	60.0		
16 PART TIME	1.0	3.0			3.0	3.0	3.0	3.0	4.0	3.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	1014.0	754.1			755.0	767.0	755.0	755.0	749.0	749.0	749.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EQUAL EMPLOYMENT OFFICER II	JUNEAU	FULL	1	39.5	6.2	45.7		45.7						
** NEW POSITION TOTALS			1	39.5	6.2	45.7		45.7						

09-14-01-03-00 (25-85-6-04-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
CATEGORY: TRANSPORTATION SUB-PROGRAM: SUPPORT SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,686.5) VERSUS GOV.AMD. (\$2,887.7)
01 PERS. SERV.	-159.3	-6.9%	REDUCE GENERAL FUND 7%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84 AND REDUCES STAFF MONTHS BY 6 <159.3>.
02 TRAVEL	-3.6	-15.1%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-37.1	-7.0%	7% REDUCTION <37.1>.
04 COMMODITIES	-1.2	-5.5%	ALLOW FY 83 AMOUNT <1.2>.
** TOTALS	-201.2	-7.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,723.5) VERSUS GOV.AMD. (\$2,887.7)
01 PERS. SERV.	-129.3	-5.6%	GENERAL FUND REDUCTION <129.3>.
02 TRAVEL	-6.6	-27.6%	REDUCE TRAVEL <6.6>.
03 CONTRACTUAL	-27.1	-5.1%	GENERAL FUND REDUCTION <27.1>.
04 COMMODITIES	-1.2	-5.5%	ALLOW FY 83 AMOUNT <1.2>.
** TOTALS	-164.2	-5.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,683.5) VERSUS GOV.AMD. (\$2,887.7)
01 PERS. SERV.	-159.3	-6.9%	REDUCE GENERAL FUND 7%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84 AND REDUCES STAFF MONTHS BY 6 <159.3>.
02 TRAVEL	-6.6	-27.6%	REDUCE TRAVEL <6.6>.
03 CONTRACTUAL	-37.1	-7.0%	7% REDUCTION <37.1>.
04 COMMODITIES	-1.2	-5.5%	ALLOW FY 83 AMOUNT <1.2>.
** TOTALS	-204.2	-7.1%	

NO NEW POSITIONS AUTHORIZED.

09-14-01-04-00 (25-85-1-04-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION SUB-PROGRAM: REGIONAL OPERATIONS

----- 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.	1634.7	4301.6											
02 TRAVEL	3.3	24.9											
03 CONTRACTUAL	246.0	520.6											
04 COMMODITIES	19.5	63.9											
05 EQUIPMENT		8.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1903.5	4919.2											
09 I-A TRANSFER	63.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1903.5	4596.0											
13 PGM RECEIPTS													
14 OTHER FUNDS		323.2											
15 FULL TIME	42.0	126.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	504.0	1520.6											

09-14-01-04-00 (25-85-1-04-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
CATEGORY: TRANSPORTATION SUB-PROGRAM: REGIONAL OPERATIONS

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6.30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CENTRAL REGION

----- 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.					1651.0	1677.4	1651.0	1651.0	1543.7	1563.7	1543.7		
02 TRAVEL					5.8	5.8	5.8	5.8	5.1	4.1	4.1		
03 CONTRACTUAL					263.9	263.9	263.9	263.9	236.1	237.3	236.1		
04 COMMODITIES					16.8	16.8	16.8	16.8	15.6	15.6	15.6		
05 EQUIPMENT					31.0	35.0	31.0	31.0	23.3	23.3	23.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1968.5	1998.9	1968.5	1968.5	1823.8	1844.0	1822.8		
09 I-A TRANSFER					45.5	45.5	45.5	45.5	35.5	45.5	35.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					1827.6	1858.0	1827.6	1827.6	1682.9	1703.1	1681.9		
13 PGM RECEIPTS													
14 OTHER FUNDS					140.9	140.9	140.9	140.9	140.9	140.9	140.9		
15 FULL TIME					50.0	50.0	50.0	50.0	49.0	50.0	49.0		
16 PART TIME									1.0		1.0		
17 TEMPORARY													
18 STAFF MONTHS					600.0	600.0	600.0	600.0	594.0	600.0	594.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CENTRAL REGION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,823.8) VERSUS GOV.AMD. (\$1,968.5)
01 PERS. SERV.	-107.3	-6.5%	REDUCE G.F. 7%, DEAUTHORIZE 1 PFT POSITION AND REDUCE STAFF MONTHS BY 6 <107.3>.
02 TRAVEL	-0.7	-12.1%	ALLOW FY 83 LESS 10% <.7>.
03 CONTRACTUAL	-27.8	-10.5%	DELETE DP CHARGEBACK <10.0>, REDUCE REMAINDER OF CONTRACTUAL SERVICES BY 70% <17.8>.
04 COMMODITIES	-1.2	-7.1%	REDUCE G.F. BY 7% <1.2>.
05 EQUIPMENT	-7.7	-24.8%	ALLOW 75% OF EQUIPMENT REQUEST <7.7>.
** TOTALS	-144.7	-7.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,844.0) VERSUS GOV.AMD. (\$1,968.5)
01 PERS. SERV.	-87.3	-5.3%	REDUCE GENERAL FUND <87.3>.
02 TRAVEL	-1.7	-29.3%	REDUCE TRAVEL <1.7>.
03 CONTRACTUAL	-26.6	-10.1%	DELETE DP CHARGEBACK <10.0>.
04 COMMODITIES	-1.2	-7.1%	REDUCE GF BY 7% <1.2>.
05 EQUIPMENT	-7.7	-24.8%	ALLOW 75% OF EQUIPMENT REQUEST <7.7>.
** TOTALS	-124.5	-6.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,822.8) VERSUS GOV.AMD. (\$1,968.5)
01 PERS. SERV.	-107.3	-6.5%	REDUCE G.F. 7%, DEAUTHORIZE 1 PFT POSITION AND REDUCE STAFF MONTHS BY 6 <107.3>.
02 TRAVEL	-1.7	-29.3%	REDUCE TRAVEL <1.7>.
03 CONTRACTUAL	-27.8	-10.5%	DELETE DP CHARGEBACK <10.0>, REDUCE REMAINDER OF CONTRACTUAL SERVICES BY 70% <17.8>.
04 COMMODITIES	-1.2	-7.1%	REDUCE G.F. BY 7% <1.2>.
05 EQUIPMENT	-7.7	-24.8%	ALLOW 75% OF EQUIPMENT REQUEST <7.7>.
** TOTALS	-145.7	-7.4%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERIOR REGION

----- 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.					886.8	901.9	886.8	886.8	828.0	828.0	828.0		
02 TRAVEL					6.7	6.7	6.7	6.7	5.7	4.7	4.7		
03 CONTRACTUAL					63.2	68.8	63.2	63.2	58.8	58.8	58.8		
04 COMMODITIES					17.1	17.1	17.1	17.1	15.9	15.9	15.9		
05 EQUIPMENT						9.8							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					973.8	1004.3	973.8	973.8	908.4	907.4	907.4		
09 I-A TRANSFER					26.0	39.0	26.0	26.0	26.0	26.0	26.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					876.1	906.6	876.1	876.1	810.7	809.7	809.7		
13 PGM RECEIPTS					97.7	97.7	97.7	97.7	97.7	97.7	97.7		
14 OTHER FUNDS													
15 FULL TIME					25.0	25.0	25.0	25.0	25.0	25.0	25.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					301.3	301.3	301.3	301.3	301.3	301.3	301.3		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERIOR REGION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$908.4) VERSUS GOV.AMD. (\$973.8)
01 PERS. SERV.	-58.8	-6.6%	REDUCE G.F. BY 7% <58.8>.
02 TRAVEL	-1.0	-14.9%	ALLOW FY 83 AMOUNT LESS 10% <1.0>.
03 CONTRACTUAL	-4.4	-7.0%	REDUCE G.F. BY 7% <4.4>.
04 COMMODITIES	-1.2	-7.0%	REDUCE G.F. BY 7% <1.2>.
** TOTALS	-65.4	-6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$907.4) VERSUS GOV.AMD. (\$973.8)
01 PERS. SERV.	-58.8	-6.6%	REDUCE G.F. BY 7% <58.8>.
02 TRAVEL	-2.0	-29.9%	REDUCE TRAVEL <2.0>.
03 CONTRACTUAL	-4.4	-7.0%	REDUCE G.F. BY 7% <4.4>.
04 COMMODITIES	-1.2	-7.0%	REDUCE G.F. BY 7% <1.2>.
** TOTALS	-66.4	-6.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$907.4) VERSUS GOV.AMD. (\$973.8)
01 PERS. SERV.	-58.8	-6.6%	REDUCE G.F. BY 7% <58.8>.
02 TRAVEL	-2.0	-29.9%	REDUCE TRAVEL <2.0>.
03 CONTRACTUAL	-4.4	-7.0%	REDUCE G.F. BY 7% <4.4>.
04 COMMODITIES	-1.2	-7.0%	REDUCE G.F. BY 7% <1.2>.
** TOTALS	-66.4	-6.8%	

09-14-01-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST REGION

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.					881.6	881.6	881.6	881.6	824.1	824.1	824.1	
02 TRAVEL					3.5	3.5	3.5	3.5	2.9	2.9	2.9	
03 CONTRACTUAL					176.3	176.3	176.3	176.3	164.0	164.0	164.0	
04 COMMODITIES					18.8	18.8	18.8	18.8	17.5	17.5	17.5	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND					1080.2	1080.2	1080.2	1080.2	1008.5	1008.5	1008.5	
09 I-A TRANSFER					26.1	26.1	26.1	26.1	26.1	26.1	26.1	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND					1017.5	1017.5	1017.5	1017.5	945.8	945.8	945.8	
13 PGM RECEIPTS					62.7	62.7	62.7	62.7	62.7	62.7	62.7	
14 OTHER FUNDS												
15 FULL TIME					27.0	27.0	27.0	27.0	27.0	27.0	27.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS					324.5	324.5	324.5	324.5	324.5	324.5	324.5	

09-14-01-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST REGION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,008.5) VERSUS GOV.AMD. (\$1,080.2)
01 PERS. SERV.	-57.5	-6.5%	REDUCE G.F. BY 7% <57.5>.
02 TRAVEL	-0.6	-17.1%	ALLOW FY 83 AMOUNT LESS 10% <.6>.
03 CONTRACTUAL	-12.3	-7.0%	REDUCE G.F. BY 7% <12.3>.
04 COMMODITIES	-1.3	-6.9%	REDUCE G.F. BY 7% <1.3>.
** TOTALS	-71.7	-6.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,008.5) VERSUS GOV.AMD. (\$1,080.2)
01 PERS. SERV.	-57.5	-6.5%	REDUCE G.F. BY 7% <57.5>.
02 TRAVEL	-0.6	-17.1%	ALLOW FY 83 AMOUNT LESS 10% <.6>.
03 CONTRACTUAL	-12.3	-7.0%	REDUCE G.F. BY 7% <12.3>.
04 COMMODITIES	-1.3	-6.9%	REDUCE G.F. BY 7% <1.3>.
** TOTALS	-71.7	-6.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,008.5) VERSUS GOV.AMD. (\$1,080.2)
01 PERS. SERV.	-57.5	-6.5%	REDUCE G.F. BY 7% <57.5>.
02 TRAVEL	-0.6	-17.1%	ALLOW FY 83 AMOUNT LESS 10% <.6>.
03 CONTRACTUAL	-12.3	-7.0%	REDUCE G.F. BY 7% <12.3>.
04 COMMODITIES	-1.3	-6.9%	REDUCE G.F. BY 7% <1.3>.
** TOTALS	-71.7	-6.6%	

09-14-01-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION SUB-PROGRAM: WESTERN REGION

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.					279.0	284.9	279.0	279.0	259.9	259.9	259.9		
02 TRAVEL					5.6	5.6	5.6	5.6	4.7	4.7	4.7		
03 CONTRACTUAL					20.2	20.2	20.2	20.2	18.8	18.8	18.8		
04 COMMODITIES					3.5	3.5	3.5	3.5	3.3	3.3	3.3		
05 EQUIPMENT						10.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					308.3	324.2	308.3	308.3	286.7	286.7	286.7		
09 I-A TRANSFER					7.9	7.9	7.9	7.9	7.9	7.9	7.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					301.7	317.6	301.7	301.7	280.1	280.1	280.1		
13 PGM RECEIPTS					6.6	6.6	6.6	6.6	6.6	6.6	6.6		
14 OTHER FUNDS													
15 FULL TIME					6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					72.0	72.0	72.0	72.0	72.0	72.0	72.0		

09-14-01-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
CATEGORY: TRANSPORTATION SUB-PROGRAM: WESTERN REGION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$286.7) VERSUS GOV.AMD. (\$308.3)
01 PERS. SERV.	-19.1	-6.8%	REDUCE G.F. BY 7% <19.1>.
02 TRAVEL	-0.9	-16.1%	ALLOW FY 83 AMOUNT LESS 1% <.9>.
03 CONTRACTUAL	-1.4	-6.9%	REDUCE G.F. BY 7% <1.4>.
04 COMMODITIES	-0.2	-5.7%	REDUCE G.F. BY 7% <.2>.
** TOTALS	-21.6	-7.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$286.7) VERSUS GOV.AMD. (\$308.3)
01 PERS. SERV.	-19.1	-6.8%	REDUCE G.F. BY 7% <19.1>.
02 TRAVEL	-0.9	-16.1%	ALLOW FY 83 AMOUNT LESS 1% <.9>.
03 CONTRACTUAL	-1.4	-6.9%	REDUCE G.F. BY 7% <1.4>.
04 COMMODITIES	-0.2	-5.7%	REDUCE G.F. BY 7% <.2>.
** TOTALS	-21.6	-7.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$286.7) VERSUS GOV.AMD. (\$308.3)
01 PERS. SERV.	-19.1	-6.8%	REDUCE G.F. BY 7% <19.1>.
02 TRAVEL	-0.9	-16.1%	ALLOW FY 83 AMOUNT LESS 1% <.9>.
03 CONTRACTUAL	-1.4	-6.9%	REDUCE G.F. BY 7% <1.4>.
04 COMMODITIES	-0.2	-5.7%	REDUCE G.F. BY 7% <.2>.
** TOTALS	-21.6	-7.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: ADMIN & STATEWIDE PROG
SUB-PROGRAM: SOUTHCENTRAL REGION

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.					581.1	581.1	581.1	581.1	541.3	541.3	541.3		
02 TRAVEL					4.8	4.8	4.8	4.8	4.0	4.0	4.0		
03 CONTRACTUAL					21.4	21.4	21.4	21.4	19.9	19.9	19.9		
04 COMMODITIES					3.5	3.5	3.5	3.5	3.3	3.3	3.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					610.8	610.8	610.8	610.8	568.5	568.5	568.5		
09 I-A TRANSFER					7.3	7.3	7.3	7.3	7.3	7.3	7.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					594.4	594.4	594.4	594.4	552.1	552.1	552.1		
13 PGM RECEIPTS					16.4	16.4	16.4	16.4	16.4	16.4	16.4		
14 OTHER FUNDS													
15 FULL TIME					14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					168.0	168.0	168.0	168.0	168.0	168.0	168.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: ADMIN & STATEWIDE PROG
SUB-PROGRAM: SOUTHCENTRAL REGION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$568.5) VERSUS GOV.AMD. (\$610.8)
01 PERS. SERV.	-39.8	-6.8%	REDUCE G.F. BY 7% <39.8>.
02 TRAVEL	-0.8	-16.7%	ALLOW FY 83 AMOUNT LESS 10% <.8>.
03 CONTRACTUAL	-1.5	-7.0%	REDUCE G.F. BY 7% <1.5>.
04 COMMODITIES	-0.2	-5.7%	REDUCE G.F. BY 7% <.2>.
** TOTALS	-42.3	-6.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$568.5) VERSUS GOV.AMD. (\$610.8)
01 PERS. SERV.	-39.8	-6.8%	REDUCE G.F. BY 7% <39.8>.
02 TRAVEL	-0.8	-16.7%	ALLOW FY 83 AMOUNT LESS 10% <.8>.
03 CONTRACTUAL	-1.5	-7.0%	REDUCE G.F. BY 7% <1.5>.
04 COMMODITIES	-0.2	-5.7%	REDUCE G.F. BY 7% <.2>.
** TOTALS	-42.3	-6.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$568.5) VERSUS GOV.AMD. (\$610.8)
01 PERS. SERV.	-39.8	-6.8%	REDUCE G.F. BY 7% <39.8>.
02 TRAVEL	-0.8	-16.7%	ALLOW FY 83 AMOUNT LESS 10% <.8>.
03 CONTRACTUAL	-1.5	-7.0%	REDUCE G.F. BY 7% <1.5>.
04 COMMODITIES	-0.2	-5.7%	REDUCE G.F. BY 7% <.2>.
** TOTALS	-42.3	-6.9%	

09-14-01-10-00 (25-85-6-06-01-06)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FINANCIAL MANAGEMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4										(11) C. C.	(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.	1687.9	1647.9			1754.6	1754.6	1675.8	1675.8	1558.5	1576.5	1558.5		
02 TRAVEL	14.1	13.8			34.6	34.6	34.6	34.6	31.2	21.2	21.2		
03 CONTRACTUAL	396.3	548.5			269.4	269.4	250.6	250.6	233.1	250.6	233.1		
04 COMMODITIES	13.1	14.8			15.7	15.7	15.7	15.7	14.6	14.6	14.6		
05 EQUIPMENT	25.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2137.3	2225.0			2074.3	2074.3	1976.7	1976.7	1837.4	1862.9	1827.4		
09 I-A TRANSFER	342.1	412.5			197.6	197.6	197.6	197.6	196.7	196.7	196.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2024.4	2109.3			1951.6	1951.6	1854.0	1854.0	1714.7	1740.2	1704.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	112.9	115.7			122.7	122.7	122.7	122.7	122.7	122.7	122.7		
15 FULL TIME	114.0	50.0			49.0	49.0	47.0	47.0	46.0	46.0	46.0		
16 PART TIME	1.0	1.0			1.0	1.0			1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	1375.6	610.6			598.6	598.6	568.0	568.0	562.0	562.0	562.0		

09-14-01-10-00 (25-85-6-06-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
CATEGORY: TRANSPORTATION SUB-PROGRAM: FINANCIAL MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,837.4) VERSUS GOV.AMD. (\$1,976.7)
01 PERS. SERV.	-117.3	-7.0%	REDUCE G.F. BY 7%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6 <117.3>.
02 TRAVEL	-3.4	-9.8%	REDUCE GOVERNOR'S AMENDED AMOUNT BY 10% <3.4>.
03 CONTRACTUAL	-17.5	-7.0%	REDUCE G.F. BY 7% <17.5>.
04 COMMODITIES	-1.1	-7.0%	REDUCE G.F. BY 7% <1.1>.
** TOTALS	-139.3	-7.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,862.9) VERSUS GOV.AMD. (\$1,976.7)
01 PERS. SERV.	-99.3	-5.9%	REDUCE GENERAL FUND, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6 <99.3>.
02 TRAVEL	-13.4	-38.7%	REDUCE TRAVEL <13.4>.
04 COMMODITIES	-1.1	-7.0%	REDUCE GF BY 7% <1.1>.
** TOTALS	-113.8	-5.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,827.4) VERSUS GOV.AMD. (\$1,976.7)
01 PERS. SERV.	-117.3	-7.0%	REDUCE G.F. BY 7%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6 <117.3>.
02 TRAVEL	-13.4	-38.7%	REDUCE TRAVEL <13.4>.
03 CONTRACTUAL	-17.5	-7.0%	REDUCE G.F. BY 7% <17.5>.
04 COMMODITIES	-1.1	-7.0%	REDUCE GF BY 7% <1.1>.
** TOTALS	-149.3	-7.6%	

09-14-01-11-00 (25-85-6-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
 CATEGORY: TRANSPORTATION SUB-PROGRAM: INFORMATION SYSTEMS

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.	1071.8	1540.3			1563.4	1636.4	1563.4	1563.4	1454.0	1495.2	1454.0		
02 TRAVEL	5.2	40.9			40.9	43.8	40.9	40.9	36.8	21.8	21.8		
03 CONTRACTUAL	505.7	1418.1			1685.4	2077.5	1516.7	1516.7	1019.3	847.5	847.5		
04 COMMODITIES	9.6	84.0			84.0	95.5	84.0	84.0	78.1	78.1	78.1		
05 EQUIPMENT	21.3					4.0							
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1613.6	3083.3			3373.7	3857.2	3205.0	3205.0	2588.2	2442.6	2401.4		
09 I-A TRANSFER	414.7	641.2			879.1	1131.2	1131.2	1131.2	633.8	633.8	633.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1613.6	3083.3			3373.7	3857.2	3205.0	3205.0	2588.2	2442.6	2401.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	32.0	36.0			36.0	38.0	36.0	36.0	35.0	36.0	35.0		
16 PART TIME									1.0		1.0		
17 TEMPORARY													
18 STAFF MONTHS	384.0	432.0			432.0	456.0	432.0	432.0	426.0	432.0	426.0		

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	FAIRBANKS	FULL	1	48.0	5.3	53.3		53.3						
2 CLERK TYPIST III	ANCHORAGE	FULL	1	25.0	3.0	28.0		28.0						
** NEW POSITION TOTALS			2	73.0	8.3	81.3		81.3						

09-14-01-11-00 (25-85-6-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ADMIN & STATEWIDE PROG
CATEGORY: TRANSPORTATION SUB-PROGRAM: INFORMATION SYSTEMS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,588.2) VERSUS GOV.AMD. (\$3,205.0)
01 PERS. SERV.	-109.4	-7.0%	REDUCE BY 7%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6 <109.4>.
02 TRAVEL	-4.1	-10.0%	ALLOW FY 83 AMOUNT LESS 10% <4.1>.
03 CONTRACTUAL	-497.4	-32.8%	DELETE DP CHARGEBACK <497.4>.
04 COMMODITIES	-5.9	-7.0%	REDUCE BY 7% <5.9>.
** TOTALS	-616.8	-19.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,442.6) VERSUS GOV.AMD. (\$3,205.0)
01 PERS. SERV.	-68.2	-4.4%	GENERAL REDUCTION <68.2>.
02 TRAVEL	-19.1	-46.7%	REDUCE TRAVEL <19.1>.
03 CONTRACTUAL	-669.2	-44.1%	DELETE DP CHARGEBACK <497.4>.
04 COMMODITIES	-5.9	-7.0%	REDUCE BY 7% <5.9>.
** TOTALS	-762.4	-23.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,401.4) VERSUS GOV.AMD. (\$3,205.0)
01 PERS. SERV.	-109.4	-7.0%	REDUCE BY 7%, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6 <109.4>.
02 TRAVEL	-19.1	-46.7%	REDUCE TRAVEL <19.1>.
03 CONTRACTUAL	-669.2	-44.1%	DELETE DP CHARGEBACK <497.4>.
04 COMMODITIES	-5.9	-7.0%	REDUCE BY 7% <5.9>.
** TOTALS	-803.6	-25.1%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:18

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
ADMINISTRATION	1255.3		517.7	517.7	2486.7	2486.7	464.6	456.6	456.6		
AIRPORT SAFETY & SECURITY	963.8		884.4	884.4	884.4	884.4	845.8	839.6	830.8		
AIRPORT LEASING	976.9		1016.8	1174.6	955.1	955.1	917.0	916.0	916.0		
STATEWIDE M&O CONTINGENCY							1000.0	800.0			
** TOTAL	3196.0		2418.9	2576.7	4326.2	4326.2	3227.4	3012.2	2203.4		
** CHANGE VERSUS FY83 ATH				-19.3%	35.3%	35.3%	0.9%	-5.7%	-31.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1362.2		1362.0	1450.7	1331.0	1331.0	1263.4	1272.2	1263.4		
TRAVEL	128.6		136.4	142.4	136.4	136.4	115.8	91.8	91.8		
CONTRACTUAL	773.0		733.1	787.7	671.4	671.4	671.4	671.4	671.4		
COMMODITIES	176.8		187.4	188.0	187.4	187.4	176.8	176.8	176.8		
EQUIPMENT	5.4			7.9							
MISC.	750.0				2000.0	2000.0	1000.0	800.0			
FUNDING SUMMARY											
GENERAL FUND	2551.8		1865.0	1952.6	3772.3	3772.3	2673.5	2458.3	1649.5		
PGM RECEIPTS	145.6		50.0	50.0	50.0	50.0	50.0	50.0	50.0		
OTHER FUNDS	498.6		503.9	574.1	503.9	503.9	503.9	503.9	503.9		
** GENERAL FUND CHANGE VS. FY83 ATH				-23.4%	47.8%	47.8%	4.7%	-3.6%	-35.3%		
POSITIONS											
FULL TIME	33.0		32.0	33.0	31.0	31.0	31.0	31.0	31.0		
STAFF MONTHS	399.6		387.6	399.6	375.6	375.6	375.6	375.6	375.6		

09-14-05-01-00 (25-86-6-40-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6.30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: M&O SUPPORT
 CATEGORY: TRANSPORTATION 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.	334.1	375.0			379.6	379.6	348.6	348.6	331.2	331.2	331.2		
02 TRAVEL	15.5	28.2			29.9	29.9	29.9	29.9	25.4	17.4	17.4		
03 CONTRACTUAL	54.1	98.7			104.6	104.6	104.6	104.6	104.6	104.6	104.6		
04 COMMODITIES	28.3	3.4			3.6	3.6	3.6	3.6	3.4	3.4	3.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		750.0					2000.0	2000.0					
** TOTAL EXPEND	432.0	1255.3			517.7	517.7	2486.7	2486.7	464.6	456.6	456.6		
09 I-A TRANSFER	51.8				78.6	78.6	78.6	78.6	78.6	78.6	78.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	432.0	1255.3			517.7	517.7	2486.7	2486.7	464.6	456.6	456.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	7.0			7.0	7.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	72.0	72.0	72.0	72.0	72.0		

09-14-05-01-00 (25-86-6-40-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$464.6) VERSUS GOV.AMD. (\$2,486.7)
01 PERS. SERV.	-17.4	-5.0%	REDUCE BY 5% <17.4>.
02 TRAVEL	-4.5	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <4.5>.
04 COMMODITIES	-0.2	-5.6%	ALLOW FY 83 AMOUNT <.2>.
08 MISC.	-2000.0	-100.0%	DELETE STATEWIDE M&O INCREMENT.
** TOTALS	-2022.1	-81.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$456.6) VERSUS GOV.AMD. (\$2,486.7)
01 PERS. SERV.	-17.4	-5.0%	REDUCE BY 5% <17.4>.
02 TRAVEL	-12.5	-41.8%	REDUCE TRAVEL <12.5>.
04 COMMODITIES	-0.2	-5.6%	ALLOW FY 83 AMOUNT <.2>.
08 MISC.	-2000.0	-100.0%	DELETE STATEWIDE M&O INCREMENT.
** TOTALS	-2030.1	-81.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$456.6) VERSUS GOV.AMD. (\$2,486.7)
01 PERS. SERV.	-17.4	-5.0%	REDUCE BY 5% <17.4>.
02 TRAVEL	-12.5	-41.8%	REDUCE TRAVEL <12.5>.
04 COMMODITIES	-0.2	-5.6%	ALLOW FY 83 AMOUNT <.2>.
08 MISC.	-2000.0	-100.0%	DELETE STATEWIDE M&O INCREMENT.
** TOTALS	-2030.1	-81.6%	

09-14-05-02-00 (25-86-6-40-04-00)

STATE OF ALASKA -- COM. JNENT BUDGET SUMMARY

10:18

6.30/83

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

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.	228.9	279.7			262.9	262.9	262.9	262.9	248.7	257.5	248.7		
02 TRAVEL	62.7	91.1			96.6	96.6	96.6	96.6	82.0	67.0	67.0		
03 CONTRACTUAL	227.8	429.7			351.8	351.8	351.8	351.8	351.8	351.8	351.8		
04 COMMODITIES	88.4	163.3			173.1	173.1	173.1	173.1	163.3	163.3	163.3		
05 EQUIPMENT	7.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	615.3	963.8			884.4	884.4	884.4	884.4	845.8	839.6	830.8		
09 I-A TRANSFER	9.4				11.0	11.0	11.0	11.0	11.0	11.0	11.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	307.7	818.2			834.4	834.4	834.4	834.4	795.8	789.6	780.8		
13 PGM RECEIPTS	307.6	145.6			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
14 OTHER FUNDS													
15 FULL TIME	5.0	6.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	63.6	75.6			63.6	63.6	63.6	63.6	63.6	63.6	63.6		

09-14-05-02-00 (25-86-6-40-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$845.8) VERSUS GOV.AMD. (\$884.4)
01 PERS. SERV.	-14.2	-5.4%	REDUCE G.F. BY 5% <14.2>.
02 TRAVEL	-14.6	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <14.6>.
04 COMMODITIES	-9.8	-5.7%	ALLOW FY 83 AMOUNT <9.8>.
** TOTALS	-38.6	-4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$839.6) VERSUS GOV.AMD. (\$884.4)
01 PERS. SERV.	-5.4	-2.1%	REDUCE GENERAL FUND <5.4>.
02 TRAVEL	-29.6	-30.6%	REDUCE TRAVEL <29.6>.
04 COMMODITIES	-9.8	-5.7%	ALLOW FY 83 AMOUNT <9.8>.
** TOTALS	-44.8	-5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$830.8) VERSUS GOV.AMD. (\$884.4)
01 PERS. SERV.	-14.2	-5.4%	REDUCE GF BY 5% <14.2>.
02 TRAVEL	-29.6	-30.6%	REDUCE TRAVEL <29.6>.
04 COMMODITIES	-9.8	-5.7%	ALLOW FY 83 AMOUNT <9.8>.
** TOTALS	-53.6	-6.1%	

09-14-05-03-00 (25-86-6-40-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	703.0	707.5			719.5	808.2	719.5	719.5	683.5	683.5	683.5		
02 TRAVEL	4.4	9.3			9.9	15.9	9.9	9.9	8.4	7.4	7.4		
03 CONTRACTUAL	167.9	244.6			276.7	331.3	215.0	215.0	215.0	215.0	215.0		
04 COMMODITIES	5.2	10.1			10.7	11.3	10.7	10.7	10.1	10.1	10.1		
05 EQUIPMENT	.7	5.4				7.9							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	881.2	976.9			1016.8	1174.6	955.1	955.1	917.0	916.0	916.0		
09 I-A TRANSFER	27.6				35.9	35.9	35.9	35.9	35.9	35.9	35.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	450.6	478.3			512.9	600.5	451.2	451.2	413.1	412.1	412.1		
13 PGM RECEIPTS	430.6												
14 OTHER FUNDS		498.6			503.9	574.1	503.9	503.9	503.9	503.9	503.9		
15 FULL TIME	20.0	20.0			20.0	21.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	240.0			240.0	252.0	240.0	240.0	240.0	240.0	240.0		

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 CIVIL ENGINEER II	ANCHORAGE	FULL	1	51.2	11.5	62.7		30.7	32.0					
** NEW POSITION TOTALS			1	51.2	11.5	62.7		30.7	32.0					

09-14-05-03-00 (25-86-6-40-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$917.0) VERSUS GOV.AMD. (\$955.1)
01 PERS. SERV.	-36.0	-5.0%	REDUCE G.F. BY 5% <36.0>.
02 TRAVEL	-1.5	-15.2%	ALLOW FY 83 AMOUNT LESS 10% <1.5>.
04 COMMODITIES	-0.6	-5.6%	ALLOW FY 83 AMOUNT <.6>.
** TOTALS	-38.1	-4.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$916.0) VERSUS GOV.AMD. (\$955.1)
01 PERS. SERV.	-36.0	-5.0%	REDUCE G.F. BY 5% <36.0>.
02 TRAVEL	-2.5	-25.3%	REDUCE TRAVEL <2.5>.
04 COMMODITIES	-0.6	-5.6%	ALLOW FY 83 AMOUNT <.6>.
** TOTALS	-39.1	-4.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$916.0) VERSUS GOV.AMD. (\$955.1)
01 PERS. SERV.	-36.0	-5.0%	REDUCE GF BY 5% <36.0>.
02 TRAVEL	-2.5	-25.3%	REDUCE TRAVEL <2.5>.
04 COMMODITIES	-0.6	-5.6%	ALLOW FY 83 AMOUNT <.6>.
** TOTALS	-39.1	-4.1%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.									1000.0	800.0			
** TOTAL EXPEND									1000.0	800.0			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									1000.0	800.0			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: M&O SUPPORT
SUB-PROGRAM: STATEWIDE M&O CONTINGENCY

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$1,000.0) VERSUS GOV.AMD. (\$0.0)
08 MISC.	1000.0 100.0%	
** TOTALS	1000.0 100.0%	

LEGISLATIVE INTENT:

THE \$1,000,000 CONTINGENCY FOR STATEWIDE MAINTENANCE AND OPERATIONS SHALL BE EXPENDED FOR TRANSPORTATION OR FACILITIES MAINTENANCE ONLY IF THE FOLLOWING CONDITIONS EXIST: A) EXTRA-ORDINARY WEATHER CONDITIONS, B) PRESERVATION OF THE PUBLIC SAFETY, OR C) PREVENTION OF AVOIDABLE OR UNUSUAL DAMAGE TO A STATE TRANSPORTATION LINK OR PUBLIC FACILITY.

THE COMMISSIONER SHALL ALLOCATE FUNDS FROM THIS ACCOUNT ONLY AFTER FINDING, IN WRITING, THAT ONE OF THE CONDITIONS DESCRIBED ABOVE EXISTS. THE COMMISSIONER SHALL REPORT TO THE LEGISLATURE ON JANUARY 1, 1984, APRIL 1, 1984, AND JULY 1, 1984 ON THE USE OF THESE FUNDS.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$800.0) VERSUS GOV.AMD. (\$0.0)
08 MISC.	800.0 100.0%	
** TOTALS	800.0 100.0%	

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

THERE WILL BE NO CONTINGENCY FUND FOR STATEWIDE MAINTENANCE AND OPERATIONS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:18

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AIRPORTS	5924.2		6162.4	6355.6	6266.4	6266.4	6192.0	6187.0	6187.0		
HIGHWAYS	19815.5		20019.8	21503.3	20041.8	20041.8	19948.8	20052.4	19943.8		
TRAFFIC SIGNAL MANAGEMENT			780.0	780.0	780.0	780.0	780.0	780.0	780.0		
FACILITIES	3122.6		3277.5	3460.8	3277.5	3277.5	3262.7	3260.7	3260.7		
ADMINISTRATION	1171.1		1124.7	1124.7	1057.2	1057.2	1005.8	1000.8	1000.8		
** TOTAL	30033.4		31364.4	33224.4	31422.9	31422.9	31189.3	31280.9	31172.3		
** CHANGE VERSUS FY83 ATH				10.6%	4.6%	4.6%	3.8%	4.1%	3.7%		
OBJECT DESCRIPTION											
PERS. SERV.	11061.0		10992.5	11042.2	10939.0	10939.0	10793.7	10848.0	10793.7		
TRAVEL	143.3		156.9	168.9	156.9	156.9	134.1	117.1	117.1		
CONTRACTUAL	14238.9		15377.7	16523.9	15467.7	15467.7	15467.7	15522.0	15467.7		
COMMODITIES	4590.2		4837.3	5480.8	4859.3	4859.3	4793.8	4793.8	4793.8		
EQUIPMENT				8.6							
LANDS/BLDGS											
FUNDING SUMMARY											
GENERAL FUND	29294.5		30584.6	32318.6	30517.1	30517.1	30283.5	30375.1	30266.5		
PGM RECEIPTS	397.2		421.1	547.1	547.1	547.1	547.1	547.1	547.1		
OTHER FUNDS	341.7		358.7	358.7	358.7	358.7	358.7	358.7	358.7		
** GENERAL FUND CHANGE VS. FY83 ATH				10.3%	4.1%	4.1%	3.3%	3.6%	3.3%		
POSITIONS											
FULL TIME	220.0		217.0	218.0	216.0	216.0	216.0	216.0	216.0		
PART TIME	30.0		27.0	27.0	27.0	27.0	27.0	27.0	27.0		
STAFF MONTHS	2902.3		2853.4	2865.4	2841.4	2841.4	2841.4	2841.4	2841.4		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	2095.5	2292.6			2312.8	2312.8	2312.8	2312.8	2289.7	2289.7	2289.7		
02 TRAVEL	94.4	51.4			54.5	66.5	54.5	54.5	46.3	41.3	41.3		
03 CONTRACTUAL	2028.5	2862.6			3034.4	3193.6	3138.4	3138.4	3138.4	3138.4	3138.4		
04 COMMODITIES	763.7	717.6			760.7	782.7	760.7	760.7	717.6	717.6	717.6		
05 EQUIPMENT	59.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5041.8	5924.2			6162.4	6355.6	6266.4	6266.4	6192.0	6187.0	6187.0		
09 I-A TRANSFER	1266.4	1334.0			1414.0	1414.0	1414.0	1414.0	1414.0	1414.0	1414.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4726.5	5577.0			5794.3	5883.5	5794.3	5794.3	5719.9	5714.9	5714.9		
13 PGM RECEIPTS	315.3	347.2			368.1	472.1	472.1	472.1	472.1	472.1	472.1		
14 OTHER FUNDS													
15 FULL TIME	43.0	43.0			43.0	43.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	557.7	557.7			557.0	557.0	557.0	557.0	557.0	557.0	557.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,192.0) VERSUS GOV.AMD. (\$6,266.4)
01 PERS. SERV.	-23.1	-1.0%	REDUCE BY 1% <23.1>.
02 TRAVEL	-8.2	-15.0%	ALLOW FY 83 AMOUNT LESS 10% <8.2>.
04 COMMODITIES	-43.1	-5.7%	ALLOW FY 83 AMOUNT <43.1>.
** TOTALS	-74.4	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,187.0) VERSUS GOV.AMD. (\$6,266.4)
01 PERS. SERV.	-23.1	-1.0%	REDUCE BY 1% <23.1>.
02 TRAVEL	-13.2	-24.2%	REDUCE TRAVEL <13.2>.
04 COMMODITIES	-43.1	-5.7%	ALLOW FY 83 AMOUNT <43.1>.
** TOTALS	-79.4	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,187.0) VERSUS GOV.AMD. (\$6,266.4)
01 PERS. SERV.	-23.1	-1.0%	REDUCE BY 1% <23.1>.
02 TRAVEL	-13.2	-24.2%	REDUCE TRAVEL <13.2>.
04 COMMODITIES	-43.1	-5.7%	ALLOW FY 83 AMOUNT <43.1>.
** TOTALS	-79.4	-1.3%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	5971.9	6633.8			6566.1	6615.8	6566.1	6566.1	6500.4	6554.7	6500.4		
02 TRAVEL	27.1	33.2			40.2	40.2	40.2	40.2	34.9	29.9	29.9		
03 CONTRACTUAL	9122.4	9651.0			9734.5	10576.0	9734.5	9734.5	9734.5	9788.8	9734.5		
04 COMMODITIES	2837.4	3497.5			3679.0	4271.3	3701.0	3701.0	3679.0	3679.0	3679.0		
05 EQUIPMENT	50.2												
06 LANDS/BLDGS	1.6												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	18010.6	19815.5			20019.8	21503.3	20041.8	20041.8	19948.8	20052.4	19943.8		
09 I-A TRANSFER	7628.9	7416.2			7976.5	8091.5	7976.5	7976.5	7976.5	7976.5	7976.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	17933.5	19738.4			19939.7	21401.2	19939.7	19939.7	19846.7	19950.3	19841.7		
13 PGM RECEIPTS	50.0	50.0			53.0	75.0	75.0	75.0	75.0	75.0	75.0		
14 OTHER FUNDS	27.1	27.1			27.1	27.1	27.1	27.1	27.1	27.1	27.1		
15 FULL TIME	126.0	127.0			125.0	126.0	125.0	125.0	125.0	125.0	125.0		
16 PART TIME	26.0	26.0			23.0	23.0	23.0	23.0	23.0	23.0	23.0		
17 TEMPORARY													
18 STAFF MONTHS	1713.6	1726.2			1690.0	1702.0	1690.0	1690.0	1690.0	1690.0	1690.0		

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 EQUIPMENT OPERATOR WG III	MOOSE PASS	FULL	1	46.4		46.4		46.4			1		1	
2 EQUIPMENT OPERATOR WG III	GIRDWOOD	FULL	1	41.4		41.4		41.4			1		1	
3 EQUIPMENT OPERATOR WG II	ANCHORAGE	FULL	1	46.6		46.6		46.6			1		1	
4 EQUIPMENT OPERATOR WG III	MCGRATH	FULL	1	54.7		54.7		54.7			1		1	
5 TRAFFIC CONTROL EQUIPMENT TECH	ANCHORAGE	FULL	1	49.7		49.7		49.7			1		1	
** NEW POSITION TOTALS			5	238.8		238.8		238.8			5		5	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$19,948.8) VERSUS GOV.AMD. (\$20,041.8)
01 PERS. SERV.	-65.7	-1.0%	REDUCE BY 1% <65.7>.
02 TRAVEL	-5.3	-13.2%	ALLOW FY 83 AMOUNT LESS 10% <5.3>.
04 COMMODITIES	-22.0	-0.6%	ALLOW FY 84 CONTINUATION AMOUNT <22.0>.
** TOTALS	-93.0	-0.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OPERATOR WG III	MOOSE PASS	FULL	1	46.4		46.4	
2 EQUIPMENT OPERATOR WG III	GIRDWOOD	FULL	1	41.4		41.4	
3 EQUIPMENT OPERATOR WG II	ANCHORAGE	FULL	1	46.6		46.6	
4 EQUIPMENT OPERATOR WG III	MCGRATH	FULL	1	54.7		54.7	
5 TRAFFIC CONTROL EQUIPMENT TECH	ANCHORAGE	FULL	1	49.7		49.7	
** TOTALS			5	238.8		238.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$20,052.4) VERSUS GOV.AMD. (\$20,041.8)
01 PERS. SERV.	-11.4	-0.2%	REDUCE BY 1% <65.7>.
02 TRAVEL	-10.3	-25.6%	REDUCE TRAVEL <10.3>.
03 CONTRACTUAL	54.3	0.6%	
04 COMMODITIES	-22.0	-0.6%	ALLOW FY 84 CONTINUATION AMOUNT <22.0>.
** TOTALS	10.6	0.1%	

NO NEW POSITIONS AUTHORIZED.

GENERAL FUND TOTAL INCLUDES 250.0 FOR HATCHER PASS AND 85.0 FOR BETHEL - MOVE TWO POSITIONS FROM ANCHORAGE TO BETHEL.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$19,943.8) VERSUS GOV.AMD. (\$20,041.8)
01 PERS. SERV.	-65.7	-1.0%	REDUCE BY 1% <65.7>.
02 TRAVEL	-10.3	-25.6%	REDUCE TRAVEL <10.3>.
04 COMMODITIES	-22.0	-0.6%	ALLOW FY 84 CONTINUATION AMOUNT <22.0>.
** TOTALS	-98.0	-0.5%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	EQUIPMENT OPERATOR WG III	MOOSE PASS	FULL	1	46.4		46.4	
2	EQUIPMENT OPERATOR WG III	GIRDWOOD	FULL	1	41.4		41.4	
3	EQUIPMENT OPERATOR WG II	ANCHORAGE	FULL	1	46.6		46.6	
4	EQUIPMENT OPERATOR WG III	MCGRATH	FULL	1	54.7		54.7	
5	TRAFFIC CONTROL EQUIPMENT TECH	ANCHORAGE	FULL	1	49.7		49.7	
** TOTALS				5	238.8		238.8	

LEGISLATIVE INTENT:

GENERAL FUND TOTAL INCLUDES \$250,000 FOR HATCHER PASS AND \$85,000 FOR BETHEL - MOVE TWO POSITIONS FROM ANCHORAGE TO BETHEL.

09-14-06-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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					780.0	780.0	780.0	780.0	780.0	780.0	780.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					780.0	780.0	780.0	780.0	780.0	780.0	780.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					780.0	780.0	780.0	780.0	780.0	780.0	780.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-06-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	1097.8	1126.4			1161.6	1161.6	1161.6	1161.6	1150.0	1150.0	1150.0		
02 TRAVEL	36.8	20.2			21.4	21.4	21.4	21.4	18.2	16.2	16.2		
03 CONTRACTUAL	1325.6	1607.1			1703.5	1849.0	1703.5	1703.5	1703.5	1703.5	1703.5		
04 COMMODITIES	376.3	368.9			391.0	420.2	391.0	391.0	391.0	391.0	391.0		
05 EQUIPMENT						8.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2836.5	3122.6			3277.5	3460.8	3277.5	3277.5	3262.7	3260.7	3260.7		
09 I-A TRANSFER	241.8	70.6			76.2	76.2	76.2	76.2	76.2	76.2	76.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2610.3	2876.0			3016.1	3199.4	3016.1	3016.1	3001.3	2999.3	2999.3		
13 PGM RECEIPTS													
14 OTHER FUNDS	226.2	246.6			261.4	261.4	261.4	261.4	261.4	261.4	261.4		
15 FULL TIME	26.0	26.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	330.4	330.4			342.4	342.4	342.4	342.4	342.4	342.4	342.4		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,262.7) VERSUS GOV.AMD. (\$3,277.5)
01 PERS. SERV.	-11.6	-1.0%	REDUCE BY 1% <11.6>.
02 TRAVEL	-3.2	-15.0%	ALLOW FY 83 AMOUNT LESS 10% <3.2>.
** TOTALS	-14.8	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,260.7) VERSUS GOV.AMD. (\$3,277.5)
01 PERS. SERV.	-11.6	-1.0%	REDUCE BY 1% <11.6>.
02 TRAVEL	-5.2	-24.3%	REDUCE TRAVEL <5.2>.
** TOTALS	-16.8	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,260.7) VERSUS GOV.AMD. (\$3,277.5)
01 PERS. SERV.	-11.6	-1.0%	REDUCE BY 1% <11.6>.
02 TRAVEL	-5.2	-24.3%	REDUCE TRAVEL <5.2>.
** TOTALS	-16.8	-0.5%	

09-14-06-12-00 (25-86-1-41-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	859.2	1008.2			952.0	952.0	898.5	898.5	853.6	853.6	853.6		
02 TRAVEL	40.2	38.5			40.8	40.8	40.8	40.8	34.7	29.7	29.7		
03 CONTRACTUAL	100.3	118.2			125.3	125.3	111.3	111.3	111.3	111.3	111.3		
04 COMMODITIES	5.8	6.2			6.6	6.6	6.6	6.6	6.2	6.2	6.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1005.5	1171.1			1124.7	1124.7	1057.2	1057.2	1005.8	1000.8	1000.8		
09 I-A TRANSFER	31.3	72.6			71.2	71.2			71.2	71.2	71.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	941.7	1103.1			1054.5	1054.5	987.0	987.0	935.6	930.6	930.6		
13 PGM RECEIPTS													
14 OTHER FUNDS	63.8	68.0			70.2	70.2	70.2	70.2	70.2	70.2	70.2		
15 FULL TIME	24.0	24.0			22.0	22.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	288.0	288.0			264.0	264.0	252.0	252.0	252.0	252.0	252.0		

09-14-06-12-00 (25-86-1-41-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,005.8) VERSUS GOV.AMD. (\$1,057.2)
01 PERS. SERV.	-44.9	-5.0%	REDUCE BY 5% <44.9>.
02 TRAVEL	-6.1	-15.0%	ALLOW FY 83 AMOUNT LESS 10% <6.1>.
04 COMMODITIES	-0.4	-6.1%	ALLOW FY 83 AMOUNT <.4>.
** TOTALS	-51.4	-4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,000.8) VERSUS GOV.AMD. (\$1,057.2)
01 PERS. SERV.	-44.9	-5.0%	REDUCE BY 5% <44.9>.
02 TRAVEL	-11.1	-27.2%	REDUCE TRAVEL <11.1>.
04 COMMODITIES	-0.4	-6.1%	ALLOW FY 83 AMOUNT <.4>.
** TOTALS	-56.4	-5.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,000.8) VERSUS GOV.AMD. (\$1,057.2)
01 PERS. SERV.	-44.9	-5.0%	REDUCE BY 5% <44.9>.
02 TRAVEL	-11.1	-27.2%	REDUCE TRAVEL <11.1>.
04 COMMODITIES	-0.4	-6.1%	ALLOW FY 83 AMOUNT <.4>.
** TOTALS	-56.4	-5.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:18

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AIRPORTS	2192.9		2347.7	3540.9	2449.1	2449.1	2417.0	2414.0	2414.0		
HIGHWAYS	12403.7		13012.7	15622.5	13012.7	13012.7	12945.8	12949.4	12969.4		
FACILITIES	3305.2		3421.2	3431.2	3421.2	3421.2	3368.8	3368.8	3368.8		
DALTON HIGHWAY MAINT	6944.3		6851.0	8698.8	6851.0	6851.0	6772.1	6757.1	6757.1		
DALTON HIGHWAY FACILITIES	1714.5		1788.8	1788.8	1788.8	1788.8	1709.7	1694.7	1694.7		
ADMINISTRATION	1032.4		1060.6	1120.9	1010.6	1010.6	959.4	954.4	954.4		
** TOTAL	27593.0		28482.0	34203.1	28533.4	28533.4	28172.8	28138.4	28158.4		
** CHANGE VERSUS FY83 ATH				23.9%	3.4%	3.4%	2.1%	1.9%	2.0%		
OBJECT DESCRIPTION											
PERS. SERV.	10499.2		10562.3	12449.7	10613.7	10613.7	10470.7	10489.3	10509.3		
TRAVEL	419.3		444.3	485.3	444.3	444.3	377.6	324.6	324.6		
CONTRACTUAL	12386.9		13309.6	16388.6	13309.6	13309.6	13309.6	13309.6	13309.6		
COMMODITIES	3912.6		4147.2	4850.0	4147.2	4147.2	4000.9	4000.9	4000.9		
EQUIPMENT			18.6	29.5	18.6	18.6	14.0	14.0	14.0		
LANDS/BLDGS											
MISC.	375.0										
FUNDING SUMMARY											
GENERAL FUND	26823.0		27669.3	33289.0	27619.3	27619.3	27258.7	27224.3	27244.3		
PGM RECEIPTS	337.5		354.6	456.0	456.0	456.0	456.0	456.0	456.0		
OTHER FUNDS	432.5		458.1	458.1	458.1	458.1	458.1	458.1	458.1		
** GENERAL FUND CHANGE VS. FY83 ATH				24.1%	2.9%	2.9%	1.6%	1.4%	1.5%		
POSITIONS											
FULL TIME	173.0		169.0	187.0	170.0	170.0	170.0	170.0	171.0		
PART TIME	79.0		85.0	93.0	85.0	85.0	85.0	85.0	84.0		
STAFF MONTHS	2728.4		2734.4	2995.4	2747.4	2747.4	2747.4	2751.4	2756.4		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6.30/83

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

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.	962.3	847.2			894.7	1444.5	996.1	996.1	986.2	986.2	986.2		
02 TRAVEL	32.3	32.6			34.5	34.5	34.5	34.5	29.4	26.4	26.4		
03 CONTRACTUAL	1086.2	1104.7			1179.0	1763.0	1179.0	1179.0	1179.0	1179.0	1179.0		
04 COMMODITIES	396.1	208.4			220.9	272.9	220.9	220.9	208.4	208.4	208.4		
05 EQUIPMENT	9.1				18.6	26.0	18.6	18.6	14.0	14.0	14.0		
06 LANDS/BLDGS	-4												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2485.6	2192.9			2347.7	3540.9	2449.1	2449.1	2417.0	2414.0	2414.0		
09 I-A TRANSFER	529.9	402.2			434.5	881.0	434.5	434.5	434.5	434.5	434.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2168.9	1873.9			2011.6	3103.4	2011.6	2011.6	1979.5	1976.5	1976.5		
13 PGM RECEIPTS	316.7	319.0			336.1	437.5	437.5	437.5	437.5	437.5	437.5		
14 OTHER FUNDS													
15 FULL TIME	17.0	16.0			17.0	26.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	209.2	209.2			221.2	329.2	245.4	245.4	245.4	245.4	245.4		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EQUIPMENT OPERATOR WG III	GALENA	FULL	1	50.7		50.7			50.7		1	1	1	
2 EQUIPMENT OPERATOR WG III	GALENA	FULL	1	50.7		50.7			50.7		1	1	1	
3 TRANSPORTATION MAINT. LEAD. II	ALLEN AAF	FULL	1	59.6		59.6		59.6						
4 HEAVY DUTY MECH III	DELTA	FULL	1	50.9		50.9		50.9						
5 AIRPORT SAFETY OFFICER III	DEADHORSE	FULL	1	54.9		54.9		54.9						
6 AIRPORT SAFETY OFFICER III	DEADHORSE	FULL	1	54.9		54.9		54.9						
7 EQUIPMENT OPERATOR WG III	DEADHORSE	FULL	1	52.3		52.3		52.3						
8 EQUIPMENT OPERATOR WG III	DEADHORSE	FULL	1	51.2		51.2		51.2						
9 EQUIPMENT OPERATOR WG III	DEADHORSE	FULL	1	50.7		50.7		50.7						

** NEW POSITION TOTALS

9 475.9 475.9 374.5 101.4 2 2 2

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$2,417.0) VERSUS GOV.AMD. (\$2,449.1)
01 PERS. SERV.	-9.9 -1.0%	REDUCE BY 1% <9.9>.	
02 TRAVEL	-5.1 -14.8%	ALLOW FY 83 AMOUNT LESS 10% <5.1>.	
04 COMMODITIES	-12.5 -5.7%	ALLOW FY 83 AMOUNT <12.5>.	
05 EQUIPMENT	-4.6 -24.7%	ALLOW 75% OF REPLACEMENT EQUIPMENT <4.6>.	

** TOTALS -32.1 -1.3%

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OPERATOR WG III	GALENA	FULL	1	50.7			50.7
2 EQUIPMENT OPERATOR WG III	GALENA	FULL	1	50.7			50.7

** TOTALS

2 101.4 101.4

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$2,414.0) VERSUS GOV.AMD. (\$2,449.1)
01 PERS. SERV.	-9.9 -1.0%	REDUCE BY 1% <9.9>.	
02 TRAVEL	-8.1 -23.5%	REDUCE TRAVEL <8.1>.	
04 COMMODITIES	-12.5 -5.7%	ALLOW FY 83 AMOUNT <12.5>.	
05 EQUIPMENT	-4.6 -24.7%	ALLOW 75% OF REPLACEMENT EQUIPMENT <4.6>.	

** TOTALS -35.1 -1.4%

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OPERATOR WG III	GALENA	FULL	1	50.7			50.7
2 EQUIPMENT OPERATOR WG III	GALENA	FULL	1	50.7			50.7
** TOTALS			2	101.4			101.4

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$2,414.0) VERSUS GOV.AMD. (\$2,449.1)
01 PERS. SERV.	-9.9	-1.0%	REDUCE BY 1% <9.9>.	
02 TRAVEL	-8.1	-23.5%	REDUCE TRAVEL <8.1>.	
04 COMMODITIES	-12.5	-5.7%	ALLOW FY 83 AMOUNT <12.5>.	
05 EQUIPMENT	-4.6	-24.7%	ALLOW 75% OF REPLACEMENT EQUIPMENT <4.6>.	
** TOTALS	-35.1	-1.4%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OPERATOR WG III	GALENA	FULL	1	50.7			50.7
2 EQUIPMENT OPERATOR WG III	GALENA	FULL	1	50.7			50.7
** TOTALS			2	101.4			101.4

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	4496.8	4694.0			4725.1	5411.3	4725.1	4725.1	4677.9	4696.5	4716.5		
02 TRAVEL	68.2	123.9			131.3	141.3	131.3	131.3	111.6	96.6	96.6		
03 CONTRACTUAL	5644.9	6113.2			6595.4	8463.7	6595.4	6595.4	6595.4	6595.4	6595.4		
04 COMMODITIES	1594.0	1472.6			1560.9	1602.7	1560.9	1560.9	1560.9	1560.9	1560.9		
05 EQUIPMENT	8.7					3.5							
06 LANDS/BLDGS	-48.2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	11764.4	12403.7			13012.7	15622.5	13012.7	13012.7	12945.8	12949.4	12969.4		
09 I-A TRANSFER	5447.7				6232.0	7181.9	6232.0	6232.0	6232.0	6232.0	6232.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	11740.9	12380.2			12989.2	15599.0	12989.2	12989.2	12922.3	12925.9	12945.9		
13 PGM RECEIPTS	18.5	18.5			18.5	18.5	18.5	18.5	18.5	18.5	18.5		
14 OTHER FUNDS	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
15 FULL TIME	72.0	71.0			71.0	74.0	71.0	71.0	71.0	71.0	72.0		
16 PART TIME	47.0	55.0			53.0	55.0	53.0	53.0	53.0	53.0	52.0		
17 TEMPORARY													
18 STAFF MONTHS	1269.0	1253.6			1260.4	1317.4	1260.4	1260.4	1260.4	1264.4	1269.4		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EQUIPMENT OPERATOR WG III	MANLEY	FULL	1	55.1		55.1		55.1						
2 EQUIPMENT OPERATOR WG IV	FAIRBANKS	PART	1	12.6		12.6		12.6						
3 EQUIPMENT OPERATOR WG IV	FAIRBANKS	PART	1	12.6		12.6		12.6						
** NEW POSITION TOTALS			3	80.3		80.3		80.3						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

06/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$12,945.8) VERSUS GOV.AMD. (\$13,012.7)
01 PERS. SERV.	-47.2	-1.0%	REDUCE BY 1% <47.2>.
02 TRAVEL	-19.7	-15.0%	ALLOW FY 83 AMOUNT LESS 10% <19.7>.
** TOTALS	-66.9	-0.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$12,949.4) VERSUS GOV.AMD. (\$13,012.7)
01 PERS. SERV.	-28.6	-0.6%	REDUCE GENERAL FUND <8.6>.
02 TRAVEL	-34.7	-26.4%	REDUCE TRAVEL <34.7>.
** TOTALS	-63.3	-0.5%	

NO NEW POSITIONS AUTHORIZED.

GENERAL FUND TOTAL INCLUDES 73.0 FOR EARLY AND LATE SEASON MAINTENANCE OF STEESE HIGHWAY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$12,969.4) VERSUS GOV.AMD. (\$13,012.7)
01 PERS. SERV.	-8.6	-0.2%	REDUCE GENERAL FUND <8.6>.
02 TRAVEL	-34.7	-26.4%	REDUCE TRAVEL <34.7>.
** TOTALS	-43.3	-0.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

GENERAL FUND TOTAL INCLUDES \$73,000 FOR EARLY AND LATE SEASON MAINTENANCE OF STEESE HIGHWAY.

LEGISLATIVE INTENT:

\$20,000 IS APPROPRIATED TO THE DEPARTMENT OF TRANSPORTATION, INTERIOR REGION, MAINTENANCE AND OPERATIONS, HIGHWAYS, FOR THE PURPOSE OF INCREASING A TRANSPORTATION MAINTENANCE I POSITION IN RUBY FROM PART-TIME TO FULL TIME (FROM SEVEN MONTHS TO TWELVE MONTHS).

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	987.4	965.1			948.5	948.5	948.5	948.5	939.0	939.0	939.0		
02 TRAVEL	17.2	12.2			12.9	22.9	12.9	12.9	11.0	11.0	11.0		
03 CONTRACTUAL	1508.2	1645.4			1736.3	1736.3	1736.3	1736.3	1736.3	1736.3	1736.3		
04 COMMODITIES	544.4	682.5			723.5	723.5	723.5	723.5	682.5	682.5	682.5		
05 EQUIPMENT	25.8												
06 LANDS/BLDGS	-1												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3082.9	3305.2			3421.2	3431.2	3421.2	3421.2	3368.8	3368.8	3368.8		
09 I-A TRANSFER	309.0	235.4			241.8	241.8	241.8	241.8	241.8	241.8	241.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2739.4	2943.1			3037.4	3047.4	3037.4	3037.4	2985.0	2985.0	2985.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	343.5	362.1			383.8	383.8	383.8	383.8	383.8	383.8	383.8		
15 FULL TIME	24.0	22.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
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	310.8	286.8			274.0	274.0	274.8	274.8	274.8	274.8	274.8		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,368.8) VERSUS GOV.AMD. (\$3,421.2)
01 PERS. SERV.	-9.5	-1.0%	REDUCE BY 1% <9.5>.
02 TRAVEL	-1.9	-14.7%	ALLOW FY 83 AMOUNT LESS 10% <1.9>.
04 COMMODITIES	-41.0	-5.7%	ALLOW FY 83 AMOUNT <41.0>.
** TOTALS	-52.4	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,368.8) VERSUS GOV.AMD. (\$3,421.2)
01 PERS. SERV.	-9.5	-1.0%	REDUCE BY 1% <9.5>.
02 TRAVEL	-1.9	-14.7%	ALLOW FY 83 AMOUNT LESS 10% <1.9>.
04 COMMODITIES	-41.0	-5.7%	ALLOW FY 83 AMOUNT <41.0>.
** TOTALS	-52.4	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,368.8) VERSUS GOV.AMD. (\$3,421.2)
01 PERS. SERV.	-9.5	-1.0%	REDUCE BY 1% <9.5>.
02 TRAVEL	-1.9	-14.7%	ALLOW FY 83 AMOUNT LESS 10% <1.9>.
04 COMMODITIES	-41.0	-5.7%	ALLOW FY 83 AMOUNT <41.0>.
** TOTALS	-52.4	-1.5%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	2134.4	2494.1			2469.0	3120.4	2469.0	2469.0	2444.3	2444.3	2444.3		
02 TRAVEL	50.5	120.1			127.3	148.3	127.3	127.3	108.1	93.1	93.1		
03 CONTRACTUAL	2474.6	3371.0			3635.6	4202.0	3635.6	3635.6	3635.6	3635.6	3635.6		
04 COMMODITIES	819.9	584.1			619.1	1228.1	619.1	619.1	584.1	584.1	584.1		
05 EQUIPMENT	35.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		375.0											
** TOTAL EXPEND	5514.6	6944.3			6851.0	8698.8	6851.0	6851.0	6772.1	6757.1	6757.1		
09 I-A TRANSFER	760.2	3161.0											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5514.6	6944.3			6851.0	8698.8	6851.0	6851.0	6772.1	6757.1	6757.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	37.0	37.0			32.0	38.0	32.0	32.0	32.0	32.0	32.0		
16 PART TIME	21.0	21.0			29.0	35.0	29.0	29.0	29.0	29.0	29.0		
17 TEMPORARY													
18 STAFF MONTHS	626.0	626.0			614.0	710.0	614.0	614.0	614.0	614.0	614.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EQUIPMENT OPERATOR WG III	7 MILE	FULL	1	51.0	2.0	53.0		53.0						
2 EQUIPMENT OPERATOR WG III	JIM RIVER	FULL	1	51.0	2.0	53.0		53.0						
3 EQUIPMENT OPERATOR WG III	COLDFOOT	FULL	1	51.0	2.0	53.0		53.0						
4 EQUIPMENT OPERATOR WG III	CHANDALAR	FULL	1	51.0	2.0	53.0		53.0						
5 EQUIPMENT OPERATOR WG III	SAG RIVER	FULL	1	51.0	2.0	53.0		53.0						
6 EQUIPMENT OPERATOR WG III	DEADHORSE	FULL	1	51.0	2.0	53.0		53.0						
7 LABORER	7 MILE	PART	1	11.1	1.0	12.1		12.1						
8 LABORER	JIM RIVER	PART	1	11.1	1.0	12.1		12.1						
9 LABORER	COLDFOOT	PART	1	11.1	1.0	12.1		12.1						
10 LABORER	CHANDALAR	PART	1	11.1	1.0	12.1		12.1						
11 LABORER	SAG RIVER	PART	1	11.1	1.0	12.1		12.1						
12 LABORER	DEADHORSE	PART	1	11.1	1.0	12.1		12.1						
13 SECURITY GUARD I	CHANDALAR	PART	1								1	1	1	
14 SECURITY GUARD I	CHANDALAR	PART	1								1	1	1	
15 SECURITY GUARD I	CHANDALAR	PART	1								1	1	1	
16 SECURITY GUARD I	CHANDALAR	FULL	1								1	1	1	
** NEW POSITION TOTALS				16	372.6	18.0	390.6	390.6		4	4	4		

NEW POSITION FOOTNOTES...

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

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$6,772.1) VERSUS GOV.AMD. (\$6,851.0)
01 PERS. SERV.	-24.7	-1.0%	REDUCE BY 1% <24.7>.	
02 TRAVEL	-19.2	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <19.2>.	
04 COMMODITIES	-35.0	-5.7%	ALLOW FY 83 AMOUNT <35.0>.	
** TOTALS	-78.9	-1.2%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
13 SECURITY GUARD I	CHANDALAR	PART	1				
14 SECURITY GUARD I	CHANDALAR	PART	1				
15 SECURITY GUARD I	CHANDALAR	PART	1				
16 SECURITY GUARD I	CHANDALAR	FULL	1				

** TOTALS

4

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,757.1) VERSUS GOV.AMD. (\$6,851.0)
01 PERS. SERV.	-24.7	-1.0%	REDUCE BY 1% <24.7>.
02 TRAVEL	-34.2	-26.9%	REDUCE TRAVEL <34.2>.
04 COMMODITIES	-35.0	-5.7%	ALLOW FY 83 AMOUNT <35.0>.
** TOTALS	-93.9	-1.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
13 SECURITY GUARD I	CHANDALAR	PART	1				
14 SECURITY GUARD I	CHANDALAR	PART	1				
15 SECURITY GUARD I	CHANDALAR	PART	1				
16 SECURITY GUARD I	CHANDALAR	FULL	1				

** TOTALS

4

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,757.1) VERSUS GOV.AMD. (\$6,851.0)
01 PERS. SERV.	-24.7	-1.0%	REDUCE BY 1% <24.7>.
02 TRAVEL	-34.2	-26.9%	REDUCE TRAVEL <34.2>.
04 COMMODITIES	-35.0	-5.7%	ALLOW FY 83 AMOUNT <35.0>.
** TOTALS	-93.9	-1.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
13 SECURITY GUARD I	CHANDALAR	PART	1				
14 SECURITY GUARD I	CHANDALAR	PART	1				
15 SECURITY GUARD I	CHANDALAR	PART	1				
16 SECURITY GUARD I	CHANDALAR	FULL	1				

** TOTALS

4

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

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.	431.4	548.0			551.6	551.6	551.6	551.6	546.1	546.1	546.1		
02 TRAVEL	34.8	103.4			109.6	109.6	109.6	109.6	93.1	78.1	78.1		
03 CONTRACTUAL	183.9	110.3			117.7	117.7	117.7	117.7	117.7	117.7	117.7		
04 COMMODITIES	813.0	952.8			1009.9	1009.9	1009.9	1009.9	952.8	952.8	952.8		
05 EQUIPMENT	46.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TGTAL EXPEND	1510.0	1714.5			1788.8	1788.8	1788.8	1788.8	1709.7	1694.7	1694.7		
09 I-A TRANSFER	129.7	48.2			52.0	52.0	52.0	52.0	52.0	52.0	52.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1473.9	1649.1			1719.5	1719.5	1719.5	1719.5	1640.4	1625.4	1625.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	36.1	65.4			69.3	69.3	69.3	69.3	69.3	69.3	69.3		
15 FULL TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	136.8	136.8			136.8	136.8	136.8	136.8	136.8	136.8	136.8		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,709.7) VERSUS GOV.AMD. (\$1,788.8)
01 PERS. SERV.	-5.5	-1.0%	REDUCE BY 1% <5.5>.
02 TRAVEL	-16.5	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <16.5>.
04 COMMODITIES	-57.1	-5.7%	ALLOW FY 83 AMOUNT <57.1>.
** TOTALS	-79.1	-4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,694.7) VERSUS GOV.AMD. (\$1,788.8)
01 PERS. SERV.	-5.5	-1.0%	REDUCE BY 1% <5.5>.
02 TRAVEL	-31.5	-28.7%	REDUCE TRAVEL <31.5>.
04 COMMODITIES	-57.1	-5.7%	ALLOW FY 83 AMOUNT <57.1>.
** TOTALS	-94.1	-5.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,694.7) VERSUS GOV.AMD. (\$1,788.8)
01 PERS. SERV.	-5.5	-1.0%	REDUCE BY 1% <5.5>.
02 TRAVEL	-31.5	-28.7%	REDUCE TRAVEL <31.5>.
04 COMMODITIES	-57.1	-5.7%	ALLOW FY 83 AMOUNT <57.1>.
** TOTALS	-94.1	-5.3%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	626.8	950.8			973.4	973.4	923.4	923.4	877.2	877.2	877.2		
02 TRAVEL	19.4	27.1			28.7	28.7	28.7	28.7	24.4	19.4	19.4		
03 CONTRACTUAL	90.2	42.3			45.6	105.9	45.6	45.6	45.6	45.6	45.6		
04 COMMODITIES	5.3	12.2			12.9	12.9	12.9	12.9	12.2	12.2	12.2		
05 EQUIPMENT	.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	742.5	1032.4			1060.6	1120.9	1010.6	1010.6	959.4	954.4	954.4		
09 I-A TRANSFER	79.7	36.2											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	742.5	1032.4			1060.6	1120.9	1010.6	1010.6	959.4	954.4	954.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	16.0	18.0			19.0	19.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	216.0			228.0	228.0	216.0	216.0	216.0	216.0	216.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$959.4) VERSUS GOV.AMD. (\$1,010.6)
01 PERS. SERV.	-46.2	-5.0%	REDUCE BY 5% <46.2>.
02 TRAVEL	-4.3	-15.0%	ALLOW FY 83 AMOUNT LESS 10% <4.3>.
04 COMMODITIES	-0.7	-5.4%	ALLOW FY 83 AMOUNT <.7>.
** TOTALS	-51.2	-5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$954.4) VERSUS GOV.AMD. (\$1,010.6)
01 PERS. SERV.	-46.2	-5.0%	REDUCE BY 5% <46.2>.
02 TRAVEL	-9.3	-32.4%	REDUCE TRAVEL <9.3>.
04 COMMODITIES	-0.7	-5.4%	ALLOW FY 83 AMOUNT <.7>.
** TOTALS	-56.2	-5.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$954.4) VERSUS GOV.AMD. (\$1,010.6)
01 PERS. SERV.	-46.2	-5.0%	REDUCE BY 5% <46.2>.
02 TRAVEL	-9.3	-32.4%	REDUCE TRAVEL <9.3>.
04 COMMODITIES	-0.7	-5.4%	ALLOW FY 83 AMOUNT <.7>.
** TOTALS	-56.2	-5.6%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:18

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
AIRPORTS	514.3		542.7	648.5	525.5	525.5	512.9	512.9	512.9		
HIGHWAYS	7266.7		7694.2	8954.2	7694.2	7694.2	7611.2	7574.2	7574.2		
FACILITIES	4555.8		4746.3	4968.4	4746.3	4746.3	4724.2	4698.2	4698.2		
ADMINISTRATION	406.3		413.3	413.3	350.8	350.8	331.5	326.5	326.5		
** TOTAL	12743.1		13396.5	14984.4	13316.8	13316.8	13179.8	13111.8	13111.8		
** CHANGE VERSUS FY83 ATH				17.5%	4.5%	4.5%	3.4%	2.8%	2.8%		
OBJECT DESCRIPTION											
PERS. SERV.	4735.6		4774.2	5039.7	4712.7	4712.7	4653.3	4653.3	4653.3		
TRAVEL	67.0		71.1	72.1	70.1	70.1	60.2	50.2	50.2		
CONTRACTUAL	5877.8		6528.9	6920.2	6511.7	6511.7	6511.7	6453.7	6453.7		
COMMODITIES	2026.8		1988.3	2484.4	1988.3	1988.3	1929.1	1929.1	1929.1		
EQUIPMENT	35.9		34.0	468.0	34.0	34.0	25.5	25.5	25.5		
LANDS/BLDGS											
FUNDING SUMMARY											
GENERAL FUND	12564.3		13220.4	14808.3	13140.7	13140.7	13003.7	12935.7	12935.7		
PGM RECEIPTS	90.5		82.5	82.5	82.5	82.5	82.5	82.5	82.5		
OTHER FUNDS	88.3		93.6	93.6	93.6	93.6	93.6	93.6	93.6		
** GENERAL FUND CHANGE VS. FY83 ATH				17.8%	4.5%	4.5%	3.4%	2.9%	2.9%		
POSITIONS											
FULL TIME	91.0		91.0	96.0	90.0	90.0	90.0	90.0	90.0		
PART TIME	18.0		18.0	18.0	18.0	18.0	18.0	18.0	18.0		
STAFF MONTHS	1271.3		1267.3	1329.7	1255.3	1255.3	1255.3	1255.3	1255.3		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	138.9	132.7			134.4	148.5	134.4	134.4	133.1	133.1	133.1		
02 TRAVEL	10.1	3.8			4.1	4.1	4.1	4.1	3.4	3.4	3.4		
03 CONTRACTUAL	240.9	200.8			216.6	278.7	199.4	199.4	199.4	199.4	199.4		
04 COMMODITIES	187.1	177.0			187.6	217.2	187.6	187.6	177.0	177.0	177.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	577.0	514.3			542.7	648.5	525.5	525.5	512.9	512.9	512.9		
09 I-A TRANSFER	164.9				142.9	205.0	142.9	142.9	142.9	142.9	142.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	577.0	514.3			542.7	648.5	525.5	525.5	512.9	512.9	512.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	27.6	27.6			27.6	30.0	27.6	27.6	27.6	27.6	27.6		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$512.9) VERSUS GOV.AMD. (\$525.5)
01 PERS. SERV.	-1.3	-1.0%	REDUCE BY 1% <1.3>.
02 TRAVEL	-0.7	-17.1%	ALLOW FY 83 AMOUNT LESS 10% <.7>.
04 COMMODITIES	-10.6	-5.7%	ALLOW FY 83 AMOUNT <10.6>.
** TOTALS	-12.6	-2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$512.9) VERSUS GOV.AMD. (\$525.5)
01 PERS. SERV.	-1.3	-1.0%	REDUCE BY 1% <1.3>.
02 TRAVEL	-0.7	-17.1%	ALLOW FY 83 AMOUNT LESS 10% <.7>.
04 COMMODITIES	-10.6	-5.7%	ALLOW FY 83 AMOUNT <10.6>.
** TOTALS	-12.6	-2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$512.9) VERSUS GOV.AMD. (\$525.5)
01 PERS. SERV.	-1.3	-1.0%	REDUCE BY 1% <1.3>.
02 TRAVEL	-0.7	-17.1%	ALLOW FY 83 AMOUNT LESS 10% <.7>.
04 COMMODITIES	-10.6	-5.7%	ALLOW FY 83 AMOUNT <10.6>.
** TOTALS	-12.6	-2.4%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	2486.3	2769.7			2789.2	2960.0	2789.2	2789.2	2761.3	2761.3	2761.3		
02 TRAVEL	23.4	12.0			12.7	13.7	12.7	12.7	10.8	8.8	8.8		
03 CONTRACTUAL	3160.1	3669.8			4024.5	4218.2	4024.5	4024.5	4024.5	3989.5	3989.5		
04 COMMODITIES	869.0	800.0			848.3	1308.8	848.3	848.3	800.0	800.0	800.0		
05 EQUIPMENT	3.2	15.2			19.5	453.5	19.5	19.5	14.6	14.6	14.6		
06 LANDS/BLDGS	43.5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6585.5	7266.7			7694.2	8954.2	7694.2	7694.2	7611.2	7574.2	7574.2		
09 I-A TRANSFER	2881.5				3240.5	3434.2	3240.5	3240.5	3240.5	3240.5	3240.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6493.0	7176.2			7611.7	8871.7	7611.7	7611.7	7528.7	7491.7	7491.7		
13 PGM RECEIPTS	92.5	90.5			82.5	82.5	82.5	82.5	82.5	82.5	82.5		
14 OTHER FUNDS													
15 FULL TIME	51.0	51.0			51.0	54.0	51.0	51.0	51.0	51.0	51.0		
16 PART TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
17 TEMPORARY													
18 STAFF MONTHS	745.1	749.1			749.1	785.1	749.1	749.1	749.1	749.1	749.1		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EQUIPMENT OPERATOR	HYDABURG	FULL	1	42.5		42.5		42.5						
2 EQUIPMENT OPERATOR	HYDABURG	FULL	1	42.5		42.5		42.5						
3 ELECTRICAL SERVICE TECHNICIAN	JUNEAU	FULL	1	43.0	17.0	60.0		60.0						
** NEW POSITION TOTALS			3	128.0	17.0	145.0		145.0						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,611.2) VERSUS GOV.AMD. (\$7,694.2)
01 PERS. SERV.	-27.9	-1.0%	REDUCE BY 1% <27.9>.
02 TRAVEL	-1.9	-15.0%	ALLOW FY 83 AMOUNT LESS 10% <1.9>.
04 COMMODITIES	-48.3	-5.7%	ALLOW FY 83 AMOUNT <48.3>.
05 EQUIPMENT	-4.9	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <4.9>.
** TOTALS	-83.0	-1.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,574.2) VERSUS GOV.AMD. (\$7,694.2)
01 PERS. SERV.	-27.9	-1.0%	REDUCE BY 1% <27.9>.
02 TRAVEL	-3.9	-30.7%	REDUCE TRAVEL <3.9>.
03 CONTRACTUAL	-35.0	-0.9%	REDUCE GENERAL FUND 1% <35.0>.
04 COMMODITIES	-48.3	-5.7%	ALLOW FY 83 AMOUNT <48.3>.
05 EQUIPMENT	-4.9	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <4.9>.
** TOTALS	-120.0	-1.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,574.2) VERSUS GOV.AMD. (\$7,694.2)
01 PERS. SERV.	-27.9	-1.0%	REDUCE BY 1% <27.9>.
02 TRAVEL	-3.9	-30.7%	REDUCE TRAVEL <3.9>.
03 CONTRACTUAL	-35.0	-0.9%	REDUCE GENERAL FUND 1% <35.0>.
04 COMMODITIES	-48.3	-5.7%	ALLOW FY 83 AMOUNT <48.3>.
05 EQUIPMENT	-4.9	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <4.9>.
** TOTALS	-120.0	-1.6%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

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.	1288.4	1474.2			1487.6	1568.2	1487.6	1487.6	1472.5	1472.5	1472.5	
02 TRAVEL	25.4	23.7			25.1	25.1	25.1	25.1	21.3	18.3	18.3	
03 CONTRACTUAL	2128.3	1993.6			2273.6	2409.1	2273.6	2273.6	2273.6	2250.6	2250.6	
04 COMMODITIES	896.9	1044.7			947.0	953.0	947.0	947.0	947.0	947.0	947.0	
05 EQUIPMENT	1.2	19.6			13.0	13.0	13.0	13.0	9.8	9.8	9.8	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	4340.2	4555.8			4746.3	4968.4	4746.3	4746.3	4724.2	4698.2	4698.2	
09 I-A TRANSFER	358.2				123.9	123.9	123.9	123.9	123.9	123.9	123.9	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	4259.2	4467.5			4652.7	4874.8	4652.7	4652.7	4630.6	4604.6	4604.6	
13 PGM RECEIPTS												
14 OTHER FUNDS	81.0	88.3			93.6	93.6	93.6	93.6	93.6	93.6	93.6	
15 FULL TIME	32.0	32.0			32.0	34.0	32.0	32.0	32.0	32.0	32.0	
16 PART TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	
17 TEMPORARY												
18 STAFF MONTHS	418.6	418.6			418.6	442.6	418.6	418.6	418.6	418.6	418.6	

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV HS	SN FC FN
1 MAINTENANCE WORKER II WG IV	JUNEAU	FULL	1	41.4		41.4		41.4			
2 MAINTENANCE WORKER I WG V	JUNEAU	FULL	1	39.2		39.2		39.2			
** NEW POSITION TOTALS			2	80.6		80.6		80.6			

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,724.2) VERSUS GOV.AMD. (\$4,746.3)
01 PERS. SERV.	-15.1	-1.0%	REDUCE BY 1% <14.9>.
02 TRAVEL	-3.8	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <3.8>.
05 EQUIPMENT	-3.2	-24.6%	ALLOW 75% OF REPLACEMENT EQUIPMENT <3.2>.
** TOTALS	-22.1	-0.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,698.2) VERSUS GOV.AMD. (\$4,746.3)
01 PERS. SERV.	-15.1	-1.0%	REDUCE BY 1% <14.9>.
02 TRAVEL	-6.8	-27.1%	REDUCE TRAVEL <6.8>.
03 CONTRACTUAL	-23.0	-1.0%	REDUCE GENERAL FUND 1% <23.0>.
05 EQUIPMENT	-3.2	-24.6%	ALLOW 75% OF REPLACEMENT EQUIPMENT <3.2>.
** TOTALS	-48.1	-1.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,698.2) VERSUS GOV.AMD. (\$4,746.3)
01 PERS. SERV.	-15.1	-1.0%	REDUCE BY 1% <14.9>.
02 TRAVEL	-6.8	-27.1%	REDUCE TRAVEL <6.8>.
03 CONTRACTUAL	-23.0	-1.0%	REDUCE GENERAL FUND 1% <23.0>.
05 EQUIPMENT	-3.2	-24.6%	ALLOW 75% OF REPLACEMENT EQUIPMENT <3.2>.
** TOTALS	-48.1	-1.0%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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	(11) C. C.		
01 PERS. SERV.	361.3	359.0			363.0	363.0	301.5	301.5	286.4	286.4	286.4		
02 TRAVEL	25.7	27.5			29.2	29.2	28.2	28.2	24.7	19.7	19.7		
03 CONTRACTUAL	11.1	13.6			14.2	14.2	14.2	14.2	14.2	14.2	14.2		
04 COMMODITIES	1.9	5.1			5.4	5.4	5.4	5.4	5.1	5.1	5.1		
05 EQUIPMENT		1.1			1.5	1.5	1.5	1.5	1.1	1.1	1.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	400.0	406.3			413.3	413.3	350.8	350.8	331.5	326.5	326.5		
09 I-A TRANSFER	4.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	400.0	406.3			413.3	413.3	350.8	350.8	331.5	326.5	326.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	6.0			6.0	6.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	76.0			72.0	72.0	60.0	60.0	60.0	60.0	60.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$331.5) VERSUS GOV.AMD. (\$350.8)
01 PERS. SERV.	-15.1	-5.0%	REDUCE BY 5% <15.1>.
02 TRAVEL	-3.5	-12.4%	ALLOW FY 83 AMOUNT LESS 10% <3.5>.
04 COMMODITIES	-0.3	-5.6%	ALLOW FY 83 AMOUNT <.3>.
05 EQUIPMENT	-0.4	-26.7%	ALLOW 75% OF REPLACEMENT EQUIPMENT <.4>.
** TOTALS	-19.3	-5.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$326.5) VERSUS GOV.AMD. (\$350.8)
01 PERS. SERV.	-15.1	-5.0%	REDUCE BY 5% <15.1>.
02 TRAVEL	-8.5	-30.1%	REDUCE TRAVEL <8.5>.
04 COMMODITIES	-0.3	-5.6%	ALLOW FY 83 AMOUNT <.3>.
05 EQUIPMENT	-0.4	-26.7%	ALLOW 75% OF REPLACEMENT EQUIPMENT <.4>.
** TOTALS	-24.3	-6.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$326.5) VERSUS GOV.AMD. (\$350.8)
01 PERS. SERV.	-15.1	-5.0%	REDUCE BY 5% <15.1>.
02 TRAVEL	-8.5	-30.1%	REDUCE TRAVEL <8.5>.
04 COMMODITIES	-0.3	-5.6%	ALLOW FY 83 AMOUNT <.3>.
05 EQUIPMENT	-0.4	-26.7%	ALLOW 75% OF REPLACEMENT EQUIPMENT <.4>.
** TOTALS	-24.3	-6.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:18

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AIRPORTS	2494.8		2594.7	3106.4	2594.7	2594.7	2547.0	2552.0	2542.0		
HIGHWAYS	1948.4		2017.6	2017.6	2017.6	2017.6	1998.6	2004.4	1998.6		
FACILITIES	829.8		852.5	852.5	852.5	852.5	831.4	831.4	831.4		
ADMINISTRATION	363.9		369.5	369.5	369.5	369.5	351.5	351.5	351.5		
** TOTAL	5636.9		5834.3	6346.0	5834.3	5834.3	5728.5	5739.3	5723.5		
** CHANGE VERSUS FY83 ATH				12.5%	3.5%	3.5%	1.6%	1.8%	1.5%		
OBJECT DESCRIPTION											
PERS. SERV.	2295.1		2291.9	2500.1	2291.9	2291.9	2256.4	2267.2	2256.4		
TRAVEL	66.8		70.9	155.9	70.9	70.9	60.1	55.1	55.1		
CONTRACTUAL	2283.5		2420.5	2626.5	2420.5	2420.5	2420.5	2425.5	2420.5		
COMMODITIES	991.5		1051.0	1063.5	1051.0	1051.0	991.5	991.5	991.5		
EQUIPMENT											
FUNDING SUMMARY											
GENERAL FUND	5529.2		5809.3	6321.0	5809.3	5809.3	5703.5	5714.3	5698.5		
PGM RECEIPTS	53.0		23.0	23.0	23.0	23.0	23.0	23.0	23.0		
OTHER FUNDS	54.7		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
** GENERAL FUND CHANGE VS. FY83 ATH				14.3%	5.0%	5.0%	3.1%	3.3%	3.0%		
POSITIONS											
FULL TIME	30.0		30.0	34.0	30.0	30.0	30.0	30.0	30.0		
PART TIME	20.0		20.0	22.0	20.0	20.0	20.0	20.0	20.0		
STAFF MONTHS	505.8		506.4	566.4	506.4	506.4	506.4	506.4	506.4		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	724.3	842.2			842.9	1051.1	842.9	842.9	834.5	839.5	834.5		
02 TRAVEL	99.3	41.1			43.6	128.6	43.6	43.6	37.0	32.0	32.0		
03 CONTRACTUAL	998.5	1066.7			1130.7	1336.7	1130.7	1130.7	1130.7	1135.7	1130.7		
04 COMMODITIES	397.9	544.8			577.5	590.0	577.5	577.5	544.8	544.8	544.8		
05 EQUIPMENT	215.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2435.3	2494.8			2594.7	3106.4	2594.7	2594.7	2547.0	2552.0	2542.0		
09 I-A TRANSFER	757.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2405.3	2464.8			2594.7	3106.4	2594.7	2594.7	2547.0	2552.0	2542.0		
13 PGM RECEIPTS	30.0	30.0											
14 OTHER FUNDS													
15 FULL TIME	14.0	14.0			14.0	18.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME	1.0	1.0			1.0	3.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	186.8	189.6			189.0	249.0	189.0	189.0	189.0	189.0	189.0		

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 FIRE-FIGHTER/OPERATOR	NOME	FULL	1	34.9	6.7	41.6		41.6						
2 FIRE-FIGHTER/OPERATOR	NOME	FULL	1	34.9	6.7	41.6		41.6						
3 FIRE-FIGHTER/OPERATOR	KOTZEBUE	FULL	1	34.9	6.7	41.6		41.6						
4 FIRE-FIGHTER/OPERATOR	KOTZEBUE	FULL	1	34.9	6.7	41.6		41.6						
5 FIRE-FIGHTER/OPERATOR	NOME	PART	1	17.5	3.3	20.8		20.8						
6 FIRE-FIGHTER/OPERATOR	KOTZEBUE	PART	1	17.5	3.3	20.8		20.8						
** NEW POSITION TOTALS			6	174.6	33.4	208.0		208.0						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,547.0) VERSUS GOV.AMD. (\$2,594.7)
01 PERS. SERV.	-8.4	-1.0%	REDUCE BY 1% <8.4>.
02 TRAVEL	-6.6	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <6.6>.
04 COMMODITIES	-32.7	-5.7%	ALLOW FY 83 AMOUNT <32.7>.
** TOTALS	-47.7	-1.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,552.0) VERSUS GOV.AMD. (\$2,594.7)
01 PERS. SERV.	-3.4	-0.4%	
02 TRAVEL	-11.6	-26.6%	REDUCE TRAVEL <11.6>.
03 CONTRACTUAL	5.0	0.4%	
04 COMMODITIES	-32.7	-5.7%	ALLOW FY 83 AMOUNT <32.7>.
** TOTALS	-42.7	-1.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,542.0) VERSUS GOV.AMD. (\$2,594.7)
01 PERS. SERV.	-8.4	-1.0%	REDUCE BY 1% <8.4>.
02 TRAVEL	-11.6	-26.6%	REDUCE TRAVEL <11.6>.
04 COMMODITIES	-32.7	-5.7%	ALLOW FY 83 AMOUNT <32.7>.
** TOTALS	-52.7	-2.0%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	710.8	883.7			889.0	889.0	889.0	889.0	880.1	885.9	880.1		
02 TRAVEL	11.5	9.7			10.3	10.3	10.3	10.3	8.7	8.7	8.7		
03 CONTRACTUAL	781.8	913.2			968.0	968.0	968.0	968.0	968.0	968.0	968.0		
04 COMMODITIES	132.2	141.8			150.3	150.3	150.3	150.3	141.8	141.8	141.8		
05 EQUIPMENT	4.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1640.9	1948.4			2017.6	2017.6	2017.6	2017.6	1998.6	2004.4	1998.6		
09 I-A TRANSFER	701.7				877.4	877.4	877.4	877.4	877.4	877.4	877.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1617.9	1925.4			1994.6	1994.6	1994.6	1994.6	1975.6	1981.4	1975.6		
13 PGM RECEIPTS	23.0	23.0			23.0	23.0	23.0	23.0	23.0	23.0	23.0		
14 OTHER FUNDS													
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
17 TEMPORARY													
18 STAFF MONTHS	204.6	204.6			204.6	204.6	204.6	204.6	204.6	204.6	204.6		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,998.6) VERSUS GOV.AMD. (\$2,017.6)
01 PERS. SERV.	-8.9	-1.0%	REDUCE BY 1% <8.9>.
02 TRAVEL	-1.6	-15.5%	ALLOW FY 83 AMOUNT LESS 10% <1.6>.
04 COMMODITIES	-8.5	-5.7%	ALLOW FY 83 AMOUNT <8.5>.
** TOTALS	-19.0	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,004.4) VERSUS GOV.AMD. (\$2,017.6)
01 PERS. SERV.	-3.1	-0.3%	
02 TRAVEL	-1.6	-15.5%	ALLOW FY 83 AMOUNT LESS 10% <1.6>.
04 COMMODITIES	-8.5	-5.7%	ALLOW FY 83 AMOUNT <8.5>.
** TOTALS	-13.2	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,998.6) VERSUS GOV.AMD. (\$2,017.6)
01 PERS. SERV.	-8.9	-1.0%	REDUCE BY 1% <8.9>.
02 TRAVEL	-1.6	-15.5%	ALLOW FY 83 AMOUNT LESS 10% <1.6>.
04 COMMODITIES	-8.5	-5.7%	ALLOW FY 83 AMOUNT <8.5>.
** TOTALS	-19.0	-0.9%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	191.2	255.0			243.3	243.3	243.3	243.3	240.9	240.9	240.9		
02 TRAVEL	3.3	5.0			5.3	5.3	5.3	5.3	4.5	4.5	4.5		
03 CONTRACTUAL	256.8	270.8			287.0	287.0	287.0	287.0	287.0	287.0	287.0		
04 COMMODITIES	198.4	299.0			316.9	316.9	316.9	316.9	299.0	299.0	299.0		
05 EQUIPMENT	2.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	652.4	829.8			852.5	852.5	852.5	852.5	831.4	831.4	831.4		
09 I-A TRANSFER	54.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	597.7	775.1			850.5	850.5	850.5	850.5	829.4	829.4	829.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	54.7	54.7			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
15 FULL TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	51.6	63.6			64.8	64.8	64.8	64.8	64.8	64.8	64.8		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$831.4) VERSUS GOV.AMD. (\$852.5)
01 PERS. SERV.	-2.4	-1.0%	REDUCE BY 1% <2.4>.
02 TRAVEL	-0.8	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <.8>.
04 COMMODITIES	-17.9	-5.6%	ALLOW FY 83 AMOUNT <17.9>.
** TOTALS	-21.1	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$831.4) VERSUS GOV.AMD. (\$852.5)
01 PERS. SERV.	-2.4	-1.0%	REDUCE BY 1% <2.4>.
02 TRAVEL	-0.8	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <.8>.
04 COMMODITIES	-17.9	-5.6%	ALLOW FY 83 AMOUNT <17.9>.
** TOTALS	-21.1	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$831.4) VERSUS GOV.AMD. (\$852.5)
01 PERS. SERV.	-2.4	-1.0%	REDUCE BY 1% <2.4>.
02 TRAVEL	-0.8	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <.8>.
04 COMMODITIES	-17.9	-5.6%	ALLOW FY 83 AMOUNT <17.9>.
** TOTALS	-21.1	-2.5%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN REGION M & O
 CATEGORY: TRANSPORTATION 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.	232.7	314.2			316.7	316.7	316.7	316.7	300.9	300.9	300.9		
02 TRAVEL	13.8	11.0			11.7	11.7	11.7	11.7	9.9	9.9	9.9		
03 CONTRACTUAL	11.6	32.8			34.8	34.8	34.8	34.8	34.8	34.8	34.8		
04 COMMODITIES	2.8	5.9			6.3	6.3	6.3	6.3	5.9	5.9	5.9		
05 EQUIPMENT	.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	261.7	363.9			369.5	369.5	369.5	369.5	351.5	351.5	351.5		
09 I-A TRANSFER	9.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	261.7	363.9			369.5	369.5	369.5	369.5	351.5	351.5	351.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$351.5) VERSUS GOV.AMD. (\$369.5)
01 PERS. SERV.	-15.8	-5.0%	REDUCE BY 5% <15.8>.
02 TRAVEL	-1.8	-15.4%	ALLOW FY 83 AMOUNT LESS 10% <1.8>.
04 COMMODITIES	-0.4	-6.3%	ALLOW FY 83 AMOUNT <.4>.
** TOTALS	-18.0	-4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$351.5) VERSUS GOV.AMD. (\$369.5)
01 PERS. SERV.	-15.8	-5.0%	REDUCE BY 5% <15.8>.
02 TRAVEL	-1.8	-15.4%	ALLOW FY 83 AMOUNT LESS 10% <1.8>.
04 COMMODITIES	-0.4	-6.3%	ALLOW FY 83 AMOUNT <.4>.
** TOTALS	-18.0	-4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$351.5) VERSUS GOV.AMD. (\$369.5)
01 PERS. SERV.	-15.8	-5.0%	REDUCE BY 5% <15.8>.
02 TRAVEL	-1.8	-15.4%	ALLOW FY 83 AMOUNT LESS 10% <1.8>.
04 COMMODITIES	-0.4	-6.3%	ALLOW FY 83 AMOUNT <.4>.
** TOTALS	-18.0	-4.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:18

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AIRPORTS	835.7		879.5	1054.5	834.5	834.5	826.3	826.3	826.3		
HIGHWAYS	7692.1		8035.0	8464.0	8035.0	8035.0	7980.3	7908.3	7908.3		
FACILITIES	2777.7		2892.5	2892.5	2768.5	2768.5	2752.9	2734.8	2734.8		
ADMINISTRATION	473.1		477.1	494.6	477.1	477.1	453.7	453.7	453.7		
** TOTAL	11778.6		12284.1	12905.6	12115.1	12115.1	12013.2	11923.1	11923.1		
** CHANGE VERSUS FY83 ATH				9.5%	2.8%	2.8%	1.9%	1.2%	1.2%		
OBJECT DESCRIPTION											
PERS. SERV.	4871.0		4903.7	5016.7	4903.7	4903.7	4837.3	4837.3	4837.3		
TRAVEL	88.9		94.3	100.3	94.3	94.3	80.0	68.0	68.0		
CONTRACTUAL	4192.9		4509.5	4702.5	4467.5	4467.5	4467.5	4427.5	4427.5		
COMMODITIES	2549.0		2701.9	2981.9	2574.9	2574.9	2572.4	2534.3	2534.3		
EQUIPMENT	76.8		74.7	104.2	74.7	74.7	56.0	56.0	56.0		
LANDS/BLDGS											
FUNDING SUMMARY											
GENERAL FUND	10947.0		11446.1	12067.6	11277.1	11277.1	11175.2	11085.1	11085.1		
PGM RECEIPTS	61.3		29.5	29.5	29.5	29.5	29.5	29.5	29.5		
OTHER FUNDS	770.3		808.5	808.5	808.5	808.5	808.5	808.5	808.5		
** GENERAL FUND CHANGE VS. FY83 ATH				10.2%	3.0%	3.0%	2.0%	1.2%	1.2%		
POSITIONS											
FULL TIME	75.0		75.0	76.0	75.0	75.0	75.0	75.0	75.0		
PART TIME	40.0		40.0	43.0	40.0	40.0	40.0	40.0	40.0		
STAFF MONTHS	1211.2		1211.2	1243.2	1211.2	1211.2	1211.2	1211.2	1211.2		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	195.6	276.0			278.2	278.2	278.2	278.2	275.4	275.4	275.4	
02 TRAVEL	3.6	3.4			3.6	3.6	3.6	3.6	3.1	3.1	3.1	
03 CONTRACTUAL	378.6	465.2			497.2	622.2	455.2	455.2	455.2	455.2	455.2	
04 COMMODITIES	55.9	83.8			88.8	138.8	85.8	85.8	83.8	83.8	83.8	
05 EQUIPMENT	2.5	7.3			11.7	11.7	11.7	11.7	8.8	8.8	8.8	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	636.2	835.7			879.5	1054.5	834.5	834.5	826.3	826.3	826.3	
09 I-A TRANSFER	152.7											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	611.5	802.7			879.5	1054.5	834.5	834.5	826.3	826.3	826.3	
13 PGM RECEIPTS	24.7	33.0										
14 OTHER FUNDS												
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	68.0	68.0			68.0	68.0	68.0	68.0	68.0	68.0	68.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$826.3) VERSUS GOV.AMD. (\$834.5)
01 PERS. SERV.	-2.8	-1.0%	REDUCE BY 1% <2.8>.
02 TRAVEL	-0.5	-13.9%	ALLOW FY 83 AMOUNT LESS 10% <.5>.
04 COMMODITIES	-2.0	-2.3%	ALLOW FY 83 AMOUNT <2.0>.
05 EQUIPMENT	-2.9	-24.8%	ALLOW 75% OF REPLACEMENT EQUIPMENT <2.9>.
** TOTALS	-8.2	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$826.3) VERSUS GOV.AMD. (\$834.5)
01 PERS. SERV.	-2.8	-1.0%	REDUCE BY 1% <2.8>.
02 TRAVEL	-0.5	-13.9%	ALLOW FY 83 AMOUNT LESS 10% <.5>.
04 COMMODITIES	-2.0	-2.3%	ALLOW FY 83 AMOUNT <2.0>.
05 EQUIPMENT	-2.9	-24.8%	ALLOW 75% OF REPLACEMENT EQUIPMENT <2.9>.
** TOTALS	-8.2	-1.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$40,000 SHALL BE SPENT FOR THE RURAL CITIZEN'S AIRPORT ASSISTANCE PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$826.3) VERSUS GOV.AMD. (\$834.5)
01 PERS. SERV.	-2.8	-1.0%	REDUCE BY 1% <2.8>.
02 TRAVEL	-0.5	-13.9%	ALLOW FY 83 AMOUNT LESS 10% <.5>.
04 COMMODITIES	-2.0	-2.3%	ALLOW FY 83 AMOUNT <2.0>.
05 EQUIPMENT	-2.9	-24.8%	ALLOW 75% OF REPLACEMENT EQUIPMENT <2.9>.
** TOTALS	-8.2	-1.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	3036.1	3284.5			3303.8	3416.8	3303.8	3303.8	3270.8	3270.8	3270.8		
02 TRAVEL	38.5	67.7			71.8	77.8	71.8	71.8	60.9	48.9	48.9		
03 CONTRACTUAL	3015.2	3238.4			3492.1	3560.1	3492.1	3492.1	3492.1	3452.1	3452.1		
04 COMMODITIES	1011.3	1060.7			1124.3	1354.3	1124.3	1124.3	1124.3	1104.3	1104.3		
05 EQUIPMENT	2.8	40.8			43.0	55.0	43.0	43.0	32.2	32.2	32.2		
06 LANDS/BLDGS	126.2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	7230.1	7692.1			8035.0	8464.0	8035.0	8035.0	7980.3	7908.3	7908.3		
09 I-A TRANSFER	2700.2	2965.5			3202.4	3227.4	3202.4	3202.4	3202.4	3202.4	3202.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	7204.4	7663.8			8005.5	8434.5	8005.5	8005.5	7950.8	7878.8	7878.8		
13 PGM RECEIPTS	25.7	28.3			29.5	29.5	29.5	29.5	29.5	29.5	29.5		
14 OTHER FUNDS													
15 FULL TIME	46.0	46.0			46.0	47.0	46.0	46.0	46.0	46.0	46.0		
16 PART TIME	34.0	34.0			34.0	37.0	34.0	34.0	34.0	34.0	34.0		
17 TEMPORARY													
18 STAFF MONTHS	821.0	821.0			821.0	853.0	821.0	821.0	821.0	821.0	821.0		

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 AVALANCHE TECHNICIAN	THOMPSON PASS	FULL	1	41.4	16.5	57.9		57.9						
2 AVALANCHE TECHNICIAN	THOMPSON PASS	PART	1	27.6	3.5	31.1		31.1						
3 EQUIPMENT OPERATOR WG III	PAXSON	PART	1	22.0	23.5	45.5		45.5						
4 EQUIPMENT OPERATOR WG III	SLANA	PART	1	22.0	17.5	39.5		39.5						
** NEW POSITION TOTALS			4	113.0	61.0	174.0		174.0						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,980.3) VERSUS GOV.AMD. (\$8,035.0)
01 PERS. SERV.	-33.0	-1.0%	REDUCE BY 1% <33.0>.
02 TRAVEL	-10.9	-15.2%	ALLOW FY 83 AMOUNT LESS 10% <10.9>.
05 EQUIPMENT	-10.8	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <10.8>.
** TOTALS	-54.7	-0.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,908.3) VERSUS GOV.AMD. (\$8,035.0)
01 PERS. SERV.	-33.0	-1.0%	REDUCE BY 1% <33.0>.
02 TRAVEL	-22.9	-31.9%	REDUCE TRAVEL <22.9>.
03 CONTRACTUAL	-40.0	-1.1%	REDUCE CONTRACTUAL <40.0>.
04 COMMODITIES	-20.0	-1.8%	REDUCE COMMODITIES <20.0>.
05 EQUIPMENT	-10.8	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <10.8>.
** TOTALS	-126.7	-1.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,908.3) VERSUS GOV.AMD. (\$8,035.0)
01 PERS. SERV.	-33.0	-1.0%	REDUCE BY 1% <33.0>.
02 TRAVEL	-22.9	-31.9%	REDUCE TRAVEL <22.9>.
03 CONTRACTUAL	-40.0	-1.1%	REDUCE CONTRACTUAL <40.0>.
04 COMMODITIES	-20.0	-1.8%	REDUCE COMMODITIES <20.0>.
05 EQUIPMENT	-10.8	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <10.8>.
** TOTALS	-126.7	-1.6%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	802.3	879.1			885.0	885.0	885.0	885.0	876.2	876.2	876.2		
02 TRAVEL	11.9	11.2			11.9	11.9	11.9	11.9	10.1	10.1	10.1		
03 CONTRACTUAL	356.0	466.7			495.9	495.9	495.9	495.9	495.9	495.9	495.9		
04 COMMODITIES	807.8	1395.9			1479.7	1479.7	1355.7	1355.7	1355.7	1337.6	1337.6		
05 EQUIPMENT		24.8			20.0	20.0	20.0	20.0	15.0	15.0	15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1978.0	2777.7			2892.5	2892.5	2768.5	2768.5	2752.9	2734.8	2734.8		
09 I-A TRANSFER	142.5	98.7			103.2	103.2	103.2	103.2	103.2	103.2	103.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1255.8	2007.4			2084.0	2084.0	1960.0	1960.0	1944.4	1926.3	1926.3		
13 PGM RECEIPTS													
14 OTHER FUNDS	722.2	770.3			808.5	808.5	808.5	808.5	808.5	808.5	808.5		
15 FULL TIME	16.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	226.2	226.2			226.2	226.2	226.2	226.2	226.2	226.2	226.2		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,752.9) VERSUS GOV.AMD. (\$2,768.5)
01 PERS. SERV.	-8.8	-1.0%	REDUCE BY 1% <8.8>.
02 TRAVEL	-1.8	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <1.8>.
05 EQUIPMENT	-5.0	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <5.0>.
** TOTALS	-15.6	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,734.8) VERSUS GOV.AMD. (\$2,768.5)
01 PERS. SERV.	-8.8	-1.0%	REDUCE BY 1% <8.8>.
02 TRAVEL	-1.8	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <1.8>.
04 COMMODITIES	-18.1	-1.3%	REDUCE GENERAL FUND <18.1>.
05 EQUIPMENT	-5.0	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <5.0>.
** TOTALS	-33.7	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,734.8) VERSUS GOV.AMD. (\$2,768.5)
01 PERS. SERV.	-8.8	-1.0%	REDUCE BY 1% <8.8>.
02 TRAVEL	-1.8	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <1.8>.
04 COMMODITIES	-18.1	-1.3%	REDUCE GENERAL FUND <18.1>.
05 EQUIPMENT	-5.0	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <5.0>.
** TOTALS	-33.7	-1.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: SOUTHCENTRAL REGION M & D
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.	431.3	431.4			436.7	436.7	436.7	436.7	414.9	414.9	414.9		
02 TRAVEL	8.8	6.6			7.0	7.0	7.0	7.0	5.9	5.9	5.9		
03 CONTRACTUAL	52.2	22.6			24.3	24.3	24.3	24.3	24.3	24.3	24.3		
04 COMMODITIES	5.2	8.6			9.1	9.1	9.1	9.1	8.6	8.6	8.6		
05 EQUIPMENT		3.9				17.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	497.5	473.1			477.1	494.6	477.1	477.1	453.7	453.7	453.7		
09 I-A TRANSFER	37.9				17.9	17.9	17.9	17.9	17.9	17.9	17.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	497.5	473.1			477.1	494.6	477.1	477.1	453.7	453.7	453.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

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

STATE OF ALASKA -- COM. JENET BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$453.7) VERSUS GOV.AMD. (\$477.1)
01 PERS. SERV.	-21.8	-5.0%	REDUCE BY 5% <21.8>.
02 TRAVEL	-1.1	-15.7%	ALLOW FY 83 AMOUNT LESS 10% <1.1>.
04 COMMODITIES	-0.5	-5.5%	ALLOW FY 83 AMOUNT <.5>.
** TOTALS	-23.4	-4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$453.7) VERSUS GOV.AMD. (\$477.1)
01 PERS. SERV.	-21.8	-5.0%	REDUCE BY 5% <21.8>.
02 TRAVEL	-1.1	-15.7%	ALLOW FY 83 AMOUNT LESS 10% <1.1>.
04 COMMODITIES	-0.5	-5.5%	ALLOW FY 83 AMOUNT <.5>.
** TOTALS	-23.4	-4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$453.7) VERSUS GOV.AMD. (\$477.1)
01 PERS. SERV.	-21.8	-5.0%	REDUCE BY 5% <21.8>.
02 TRAVEL	-1.1	-15.7%	ALLOW FY 83 AMOUNT LESS 10% <1.1>.
04 COMMODITIES	-0.5	-5.5%	ALLOW FY 83 AMOUNT <.5>.
** TOTALS	-23.4	-4.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:18

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CENTRAL REGION	6333.6		6437.3	6437.3	6437.3	6437.3	6255.1	6255.8	6255.1		
INTERIOR REGION	4779.2		5081.0	5081.0	5081.0	5081.0	4980.3	4980.3	4980.3		
DALTON HIGHWAY	1854.0		2157.5	2157.5	2157.5	2157.5	2094.8	2094.8	2094.8		
SOUTHEAST REGION	2046.4		2173.2	2173.2	2173.2	2173.2	2105.6	2105.6	2105.6		
WESTERN REGION	902.4		960.1	960.1	960.1	960.1	910.6	910.6	910.6		
SOUTHCENTRAL REGION	2836.2		2924.5	2924.5	2924.5	2924.5	2813.5	2813.5	2813.5		
ADMINISTRATION	546.2		581.8	581.8	581.8	581.8	154.8	154.8	154.8		
ADJUSTMENTS FOR HWCF SERVICES											
** TOTAL	19298.0		20315.4	20315.4	20315.4	20315.4	19314.7	19315.4	19314.7		
** CHANGE VERSUS FY83 ATH				5.2%	5.2%	5.2%					
OBJECT DESCRIPTION											
PERS. SERV.	7663.3		8187.5	8187.5	8187.5	8187.5	8025.2	8025.9	8025.2		
TRAVEL	210.1		194.5	194.5	194.5	194.5	194.5	194.5	194.5		
CONTRACTUAL	2499.2		2749.3	2749.3	2749.3	2749.3	2720.4	2720.4	2720.4		
COMMODITIES	8606.3		8824.0	8824.0	8824.0	8824.0	8479.6	8479.6	8479.6		
EQUIPMENT	319.1		360.1	360.1	360.1	360.1	270.0	270.0	270.0		
LANDS/BLDGS											
MISC.							-375.0	-375.0	-375.0		
FUNDING SUMMARY											
GENERAL FUND	-3985.0		15.0	15.0	-6321.0	-6321.0	-11306.0	-11306.0	-11306.0		
OTHER FUNDS	23283.0		20300.4	20300.4	26636.4	26636.4	30620.7	30621.4	30620.7		
** GENERAL FUND CHANGE VS. FY83 ATH				-100.3%	58.6%	58.6%	183.7%	183.7%	183.7%		
POSITIONS											
FULL TIME	163.0		163.0	163.0	163.0	163.0	163.0	163.0	163.0		
PART TIME	15.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0		
STAFF MONTHS	2117.0		2117.0	2117.0	2117.0	2117.0	2117.0	2117.0	2117.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	2392.0	2553.9			2662.9	2662.9	2662.9	2662.9	2617.2	2617.9	2617.2		
02 TRAVEL	17.6	17.2			18.6	18.6	18.6	18.6	18.6	18.6	18.6		
03 CONTRACTUAL	281.9	669.1			730.9	730.9	730.9	730.9	730.9	730.9	730.9		
04 COMMODITIES	2273.6	3038.2			2965.3	2965.3	2965.3	2965.3	2843.7	2843.7	2843.7		
05 EQUIPMENT	1.5	55.2			59.6	59.6	59.6	59.6	44.7	44.7	44.7		
06 LANDS/BLDGS	.5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4967.1	6333.6			6437.3	6437.3	6437.3	6437.3	6255.1	6255.8	6255.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	4967.1	6333.6			6437.3	6437.3	6437.3	6437.3	6255.1	6255.8	6255.1		
15 FULL TIME	57.0	57.0			56.0	56.0	56.0	56.0	56.0	56.0	56.0		
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	726.0	726.0			714.0	714.0	714.0	714.0	714.0	714.0	714.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,255.1) VERSUS GOV.AMD. (\$6,437.3)
01 PERS. SERV.	-45.7	-1.7%	INCREASE UNDERFUNDING TO 6% <45.7>.
04 COMMODITIES	-121.6	-4.1%	REDUCE INFLATION AMOUNT BY 50% <121.6>.
05 EQUIPMENT	-14.9	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <14.9>.
** TOTALS	-182.2	-2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,255.8) VERSUS GOV.AMD. (\$6,437.3)
01 PERS. SERV.	-45.0	-1.7%	
04 COMMODITIES	-121.6	-4.1%	REDUCE INFLATION AMOUNT BY 50% <121.6>.
05 EQUIPMENT	-14.9	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <14.9>.
** TOTALS	-181.5	-2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,255.1) VERSUS GOV.AMD. (\$6,437.3)
01 PERS. SERV.	-45.7	-1.7%	INCREASE UNDERFUNDING TO 6% <45.7>.
04 COMMODITIES	-121.6	-4.1%	REDUCE INFLATION AMOUNT BY 50% <121.6>.
05 EQUIPMENT	-14.9	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <14.9>.
** TOTALS	-182.2	-2.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:18

6/30/83

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

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.	1850.3	1806.0			2069.5	2069.5	2069.5	2069.5	2069.5	2069.5	2069.5		
02 TRAVEL	37.4	28.6			40.4	40.4	40.4	40.4	40.4	40.4	40.4		
03 CONTRACTUAL	250.4	712.1			769.0	769.0	769.0	769.0	769.0	769.0	769.0		
04 COMMODITIES	1855.8	2182.9			2148.5	2148.5	2148.5	2148.5	2061.2	2061.2	2061.2		
05 EQUIPMENT	13.3	49.6			53.6	53.6	53.6	53.6	40.2	40.2	40.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4007.2	4779.2			5081.0	5081.0	5081.0	5081.0	4980.3	4980.3	4980.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	4007.2	4779.2			5081.0	5081.0	5081.0	5081.0	4980.3	4980.3	4980.3		
15 FULL TIME	37.0	37.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	519.0	519.0			531.0	531.0	531.0	531.0	531.0	531.0	531.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:18

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,980.3) VERSUS GOV.AMD. (\$5,081.0)
04 COMMODITIES	-87.3	-4.1%	REDUCE INFLATION AMOUNT BY 50% <87.3>.
05 EQUIPMENT	-13.4	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <13.4>.
** TOTALS	-100.7	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,980.3) VERSUS GOV.AMD. (\$5,081.0)
04 COMMODITIES	-87.3	-4.1%	REDUCE INFLATION AMOUNT BY 50% <87.3>.
05 EQUIPMENT	-13.4	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <13.4>.
** TOTALS	-100.7	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,980.3) VERSUS GOV.AMD. (\$5,081.0)
04 COMMODITIES	-87.3	-4.1%	REDUCE INFLATION AMOUNT BY 50% <87.3>.
05 EQUIPMENT	-13.4	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <13.4>.
** TOTALS	-100.7	-2.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.	365.6	381.0			463.0	463.0	463.0	463.0	463.0	463.0	463.0		
02 TRAVEL	17.1	57.6			20.3	20.3	20.3	20.3	20.3	20.3	20.3		
03 CONTRACTUAL	100.0	235.6			273.6	273.6	273.6	273.6	273.6	273.6	273.6		
04 COMMODITIES	545.9	1112.6			1328.0	1328.0	1328.0	1328.0	1283.5	1283.5	1283.5		
05 EQUIPMENT	15.4	67.2			72.6	72.6	72.6	72.6	54.4	54.4	54.4		
06 LANDS/BLDGS	.2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1044.2	1854.0			2157.5	2157.5	2157.5	2157.5	2094.8	2094.8	2094.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1044.2	1854.0			2157.5	2157.5	2157.5	2157.5	2094.8	2094.8	2094.8		
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	102.0	102.0			102.0	102.0	102.0	102.0	102.0	102.0	102.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,094.8) VERSUS GOV.AMD. (\$2,157.5)
04 COMMODITIES	-44.5	-3.4%	REDUCE INFLATION AMOUNT BY 50% <44.5>.
05 EQUIPMENT	-18.2	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT.
** TOTALS	-62.7	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,094.8) VERSUS GOV.AMD. (\$2,157.5)
04 COMMODITIES	-44.5	-3.4%	REDUCE INFLATION AMOUNT BY 50% <44.5>.
05 EQUIPMENT	-18.2	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT.
** TOTALS	-62.7	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,094.8) VERSUS GOV.AMD. (\$2,157.5)
04 COMMODITIES	-44.5	-3.4%	REDUCE INFLATION AMOUNT BY 50% <44.5>.
05 EQUIPMENT	-18.2	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT.
** TOTALS	-62.7	-2.9%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.	776.4	880.3			953.8	953.8	953.8	953.8	937.3	937.3	937.3		
02 TRAVEL	33.9	23.1			24.9	24.9	24.9	24.9	24.9	24.9	24.9		
03 CONTRACTUAL	102.2	233.6			252.3	252.3	252.3	252.3	252.3	252.3	252.3		
04 COMMODITIES	653.4	845.3			873.0	873.0	873.0	873.0	839.2	839.2	839.2		
05 EQUIPMENT	24.2	64.1			69.2	69.2	69.2	69.2	51.9	51.9	51.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1590.1	2046.4			2173.2	2173.2	2173.2	2173.2	2105.6	2105.6	2105.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1590.1	2046.4			2173.2	2173.2	2173.2	2173.2	2105.6	2105.6	2105.6		
15 FULL TIME	21.0	21.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	253.0	253.0			265.0	265.0	265.0	265.0	265.0	265.0	265.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,105.6) VERSUS GOV.AMD. (\$2,173.2)
01 PERS. SERV.	-16.5	-1.7%	INCREASE UNDERFUNDING TO 6% <16.5>.
04 COMMODITIES	-33.8	-3.9%	REDUCE INFLATION AMOUNT BY 50% <33.8>.
05 EQUIPMENT	-17.3	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <17.3>.
** TOTALS	-67.6	-3.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,105.6) VERSUS GOV.AMD. (\$2,173.2)
01 PERS. SERV.	-16.5	-1.7%	INCREASE UNDERFUNDING TO 6% <16.5>.
04 COMMODITIES	-33.8	-3.9%	REDUCE INFLATION AMOUNT BY 50% <33.8>.
05 EQUIPMENT	-17.3	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <17.3>.
** TOTALS	-67.6	-3.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,105.6) VERSUS GOV.AMD. (\$2,173.2)
01 PERS. SERV.	-16.5	-1.7%	INCREASE UNDERFUNDING TO 6% <16.5>.
04 COMMODITIES	-33.8	-3.9%	REDUCE INFLATION AMOUNT BY 50% <33.8>.
05 EQUIPMENT	-17.3	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <17.3>.
** TOTALS	-67.6	-3.1%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

	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.	423.4	444.4			448.5	448.5	448.5	448.5	422.3	422.3	422.3		
02 TRAVEL	11.3	12.7			13.7	13.7	13.7	13.7	13.7	13.7	13.7		
03 CONTRACTUAL	30.3	133.7			144.4	144.4	144.4	144.4	144.4	144.4	144.4		
04 COMMODITIES	222.8	281.6			305.6	305.6	305.6	305.6	294.3	294.3	294.3		
05 EQUIPMENT	4.5	30.0			47.9	47.9	47.9	47.9	35.9	35.9	35.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	692.3	902.4			960.1	960.1	960.1	960.1	910.6	910.6	910.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	692.3	902.4			960.1	960.1	960.1	960.1	910.6	910.6	910.6		
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	104.0	104.0			104.0	104.0	104.0	104.0	104.0	104.0	104.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$910.6) VERSUS GOV.AMD. (\$960.1)
01 PERS. SERV.	-26.2	-5.8%	INCREASE UNDERFUNDING TO 6% <26.2>.
04 COMMODITIES	-11.3	-3.7%	REDUCE INFLATION AMOUNT BY 50% <11.3>.
05 EQUIPMENT	-12.0	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <12.0>.
** TOTALS	-49.5	-5.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$910.6) VERSUS GOV.AMD. (\$960.1)
01 PERS. SERV.	-26.2	-5.8%	INCREASE UNDERFUNDING TO 6% <26.2>.
04 COMMODITIES	-11.3	-3.7%	REDUCE INFLATION AMOUNT BY 50% <11.3>.
05 EQUIPMENT	-12.0	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <12.0>.
** TOTALS	-49.5	-5.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$910.6) VERSUS GOV.AMD. (\$960.1)
01 PERS. SERV.	-26.2	-5.8%	INCREASE UNDERFUNDING TO 6% <26.2>.
04 COMMODITIES	-11.3	-3.7%	REDUCE INFLATION AMOUNT BY 50% <11.3>.
05 EQUIPMENT	-12.0	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <12.0>.
** TOTALS	-49.5	-5.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.	1027.0	1241.9			1236.4	1236.4	1236.4	1236.4	1183.7	1183.7	1183.7	
02 TRAVEL	20.0	16.5			17.8	17.8	17.8	17.8	17.8	17.8	17.8	
03 CONTRACTUAL	124.4	409.6			442.4	442.4	442.4	442.4	442.4	442.4	442.4	
04 COMMODITIES	937.1	1118.2			1173.9	1173.9	1173.9	1173.9	1129.1	1129.1	1129.1	
05 EQUIPMENT		50.0			54.0	54.0	54.0	54.0	40.5	40.5	40.5	
06 LANDS/BLDGS	.5											
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	2109.0	2836.2			2924.5	2924.5	2924.5	2924.5	2813.5	2813.5	2813.5	
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND												
13 PGM RECEIPTS												
14 OTHER FUNDS	2109.0	2836.2			2924.5	2924.5	2924.5	2924.5	2813.5	2813.5	2813.5	
15 FULL TIME	25.0	25.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0	
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY												
18 STAFF MONTHS	323.0	323.0			311.0	311.0	311.0	311.0	311.0	311.0	311.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,813.5) VERSUS GOV.AMD. (\$2,924.5)
01 PERS. SERV.	-52.7	-4.3%	INCREASE UNDERFUNDING TO 6% <52.7>.
04 COMMODITIES	-44.8	-3.8%	REDUCE INFLATION AMOUNT BY 50% <44.8>.
05 EQUIPMENT	-13.5	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <13.5>.
** TOTALS	-111.0	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,813.5) VERSUS GOV.AMD. (\$2,924.5)
01 PERS. SERV.	-52.7	-4.3%	INCREASE UNDERFUNDING TO 6% <52.7>.
04 COMMODITIES	-44.8	-3.8%	REDUCE INFLATION AMOUNT BY 50% <44.8>.
05 EQUIPMENT	-13.5	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <13.5>.
** TOTALS	-111.0	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,813.5) VERSUS GOV.AMD. (\$2,924.5)
01 PERS. SERV.	-52.7	-4.3%	INCREASE UNDERFUNDING TO 6% <52.7>.
04 COMMODITIES	-44.8	-3.8%	REDUCE INFLATION AMOUNT BY 50% <44.8>.
05 EQUIPMENT	-13.5	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <13.5>.
** TOTALS	-111.0	-3.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE EQUIPMENT FLEET
 CATEGORY: TRANSPORTATION SUB-PROGRAM: 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.	305.5	355.8			353.4	353.4	353.4	353.4	332.2	332.2	332.2		
02 TRAVEL	38.6	54.4			58.8	58.8	58.8	58.8	58.8	58.8	58.8		
03 CONTRACTUAL	85.8	105.5			136.7	136.7	136.7	136.7	107.8	107.8	107.8		
04 COMMODITIES	4.1	27.5			29.7	29.7	29.7	29.7	28.6	28.6	28.6		
05 EQUIPMENT	6.1	3.0			3.2	3.2	3.2	3.2	2.4	2.4	2.4		
06 LANDS/BLDGS	.1												
07 GRANTS, CLMS													
08 MISC.									-375.0	-375.0	-375.0		
** TOTAL EXPEND	440.2	546.2			581.8	581.8	581.8	581.8	154.8	154.8	154.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	425.2	531.2			566.8	566.8	566.8	566.8	139.8	139.8	139.8		
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	90.0	90.0			90.0	90.0	90.0	90.0	90.0	90.0	90.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$154.8) VERSUS GOV.AMD. (\$581.8)
01 PERS. SERV.	-21.2	-6.0%	INCREASE UNDERFUNDING TO 6% <21.2>.
03 CONTRACTUAL	-28.9	-21.1%	DECREASE DATA PROCESSING CHARGEBACK BY 30% <28.9>.
04 COMMODITIES	-1.1	-3.7%	REDUCE INFLATION AMOUNT BY 50% <1.1>.
05 EQUIPMENT	-0.8	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <.8>.
08 MISC.	-375.0	100.0%	FUEL COST ADJUSTMENT FOR ENTIRE EQUIPMENT FLEET.
** TOTALS	-427.0	-73.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$154.8) VERSUS GOV.AMD. (\$581.8)
01 PERS. SERV.	-21.2	-6.0%	INCREASE UNDERFUNDING TO 6% <21.2>.
03 CONTRACTUAL	-28.9	-21.1%	DECREASE DATA PROCESSING CHARGEBACK BY 30% <28.9>.
04 COMMODITIES	-1.1	-3.7%	REDUCE INFLATION AMOUNT BY 50% <1.1>.
05 EQUIPMENT	-0.8	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <.8>.
08 MISC.	-375.0	100.0%	FUEL COST ADJUSTMENT FOR ENTIRE EQUIPMENT FLEET.
** TOTALS	-427.0	-73.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$154.8) VERSUS GOV.AMD. (\$581.8)
01 PERS. SERV.	-21.2	-6.0%	INCREASE UNDERFUNDING TO 6% <21.2>.
03 CONTRACTUAL	-28.9	-21.1%	DECREASE DATA PROCESSING CHARGEBACK BY 30% <28.9>.
04 COMMODITIES	-1.1	-3.7%	REDUCE INFLATION AMOUNT BY 50% <1.1>.
05 EQUIPMENT	-0.8	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <.8>.
08 MISC.	-375.0	100.0%	FUEL COST ADJUSTMENT FOR ENTIRE EQUIPMENT FLEET.
** TOTALS	-427.0	-73.4%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
 SUB-PROGRAM: ADJUSTMENTS FOR HWCF SERVICES

F I S C A L Y E A R 1 9 8 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.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		-4000.0				-6336.0	-6336.0	-11321.0	-11321.0	-11321.0			
13 PGM RECEIPTS													
14 OTHER FUNDS		4000.0				6336.0	6336.0	11321.0	11321.0	11321.0			
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATE EQUIPMENT FLEET
SUB-PROGRAM: ADJUSTMENTS FOR HWCF SERVICES

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:19

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FIELD MAINTENANCE	2540.9		2618.1	2649.8	2649.8	2649.8	2649.8	2649.8	2649.8		
BUILDING MAINTENANCE	2957.1		3051.7	3256.1	3256.1	3256.1	3256.1	3256.1	3256.1		
SECURITY	3303.9		3401.1	3413.1	3413.1	3413.1	3413.1	3413.1	3413.1		
CUSTODIAL	2691.2		2714.4	2714.4	2714.4	2714.4	2714.4	2714.4	2714.4		
EQUIPMENT	1028.9		1062.8	1094.2	1094.2	1094.2	1094.2	1094.2	1094.2		
ADMINISTRATION	1905.2		2030.7	2030.7	2030.7	2030.7	2030.7	2030.7	2030.7		
** TOTAL	14427.2		14878.8	15158.3	15158.3	15158.3	15158.3	15158.3	15158.3		
** CHANGE VERSUS FY83 ATH				5.0%	5.0%	5.0%	5.0%	5.0%	5.0%		
OBJECT DESCRIPTION											
PERS. SERV.	9349.6		9412.3	9611.4	9611.4	9611.4	9611.4	9611.4	9611.4		
TRAVEL	14.8		15.7	27.7	27.7	27.7	27.7	27.7	27.7		
CONTRACTUAL	3555.4		3785.2	3785.2	3785.2	3785.2	3785.2	3785.2	3785.2		
COMMODITIES	1336.3		1416.4	1445.9	1445.9	1445.9	1445.9	1445.9	1445.9		
EQUIPMENT			67.8	106.7	106.7	106.7	106.7	106.7	106.7		
MISC.	171.1		181.4	181.4	181.4	181.4	181.4	181.4	181.4		
FUNDING SUMMARY											
OTHER FUNDS	14427.2		14878.8	15158.3	15158.3	15158.3	15158.3	15158.3	15158.3		
POSITIONS											
FULL TIME	221.0		221.0	226.0	226.0	226.0	226.0	226.0	226.0		
PART TIME	15.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0		
STAFF MONTHS	2903.1		2903.1	2963.9	2963.9	2963.9	2963.9	2963.9	2963.9		

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

STATE OF ALASKA -- COM. NENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	1535.5	1773.0			1787.0	1787.0	1787.0	1787.0	1787.0	1787.0	1787.0		
02 TRAVEL	2.3	3.3			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
03 CONTRACTUAL	154.6	363.4			385.2	385.2	385.2	385.2	385.2	385.2	385.2		
04 COMMODITIES	290.3	401.2			425.3	425.3	425.3	425.3	425.3	425.3	425.3		
05 EQUIPMENT	6.8				17.1	48.8	48.8	48.8	48.8	48.8	48.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1989.5	2540.9			2618.1	2649.8	2649.8	2649.8	2649.8	2649.8	2649.8		
09 I-A TRANSFER	14.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1989.5	2540.9			2618.1	2649.8	2649.8	2649.8	2649.8	2649.8	2649.8		
15 FULL TIME	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		
16 PART TIME	10.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
17 TEMPORARY													
18 STAFF MONTHS	502.6	502.6			502.6	502.6	502.6	502.6	502.6	502.6	502.6		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.	1042.7	1591.4			1604.1	1803.2	1803.2	1803.2	1803.2	1803.2	1803.2		
02 TRAVEL	2.3	2.2			2.3	2.3	2.3	2.3	2.3	2.3	2.3		
03 CONTRACTUAL	579.7	1082.0			1146.9	1146.9	1146.9	1146.9	1146.9	1146.9	1146.9		
04 COMMODITIES	161.8	281.5			298.4	298.8	298.8	298.8	298.8	298.8	298.8		
05 EQUIPMENT	32.3					4.9	4.9	4.9	4.9	4.9	4.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1818.8	2957.1			3051.7	3256.1	3256.1	3256.1	3256.1	3256.1	3256.1		
09 I-A TRANSFER	2.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1818.8	2957.1			3051.7	3256.1	3256.1	3256.1	3256.1	3256.1	3256.1		
15 FULL TIME	36.0	36.0			36.0	41.0	41.0	41.0	41.0	41.0	41.0		
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	395.0	452.0			452.0	512.8	512.8	512.8	512.8	512.8	512.8		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL	1	25.6		25.6			25.6			1	1	1
2 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4	.1	43.5			43.5			1	1	1
3 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4	.1	43.5			43.5			1	1	1
4 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4	.1	43.5			43.5			1	1	1
5 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4	.1	43.5			43.5			1	1	1
** NEW POSITION TOTALS			5	199.2	.4	199.6			199.6			5	5	5

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

NEW POSITION FOOTNOTES...

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	25.6			25.6
2 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
3 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
4 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
5 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
** TOTALS			5	199.2			199.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	25.6			25.6
2 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
3 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
4 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
5 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
** TOTALS			5	199.2			199.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	25.6			25.6
2 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
3 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
4 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
5 MAINTENANCE WORKER II	ANCHORAGE	FULL	1	43.4			43.4
** TOTALS			5	199.2			199.2

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.	2945.1	3056.4			3103.9	3103.9	3103.9	3103.9	3103.9	3103.9	3103.9	
02 TRAVEL	.8	2.1			2.2	14.2	14.2	14.2	14.2	14.2	14.2	
03 CONTRACTUAL	76.5	101.4			107.4	107.4	107.4	107.4	107.4	107.4	107.4	
04 COMMODITIES	102.0	144.0			152.6	152.6	152.6	152.6	152.6	152.6	152.6	
05 EQUIPMENT	12.8				35.0	35.0	35.0	35.0	35.0	35.0	35.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	3137.2	3303.9			3401.1	3413.1	3413.1	3413.1	3413.1	3413.1	3413.1	
09 I-A TRANSFER	4.3											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND												
13 PGM RECEIPTS												
14 OTHER FUNDS	3137.2	3303.9			3401.1	3413.1	3413.1	3413.1	3413.1	3413.1	3413.1	
15 FULL TIME	66.0	66.0			66.0	66.0	66.0	66.0	66.0	66.0	66.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	896.0	914.0			914.0	914.0	914.0	914.0	914.0	914.0	914.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

----- 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.	994.7	1902.9			1878.8	1878.8	1878.8	1878.8	1878.8	1878.8	1878.8		
02 TRAVEL													
03 CONTRACTUAL	118.1	667.7			707.8	707.8	707.8	707.8	707.8	707.8	707.8		
04 COMMODITIES	91.0	120.6			127.8	127.8	127.8	127.8	127.8	127.8	127.8		
05 EQUIPMENT	2.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1206.3	2691.2			2714.4	2714.4	2714.4	2714.4	2714.4	2714.4	2714.4		
09 I-A TRANSFER	.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1206.3	2691.2			2714.4	2714.4	2714.4	2714.4	2714.4	2714.4	2714.4		
15 FULL TIME	57.0	57.0			57.0	57.0	57.0	57.0	57.0	57.0	57.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	550.0	707.5			707.5	707.5	707.5	707.5	707.5	707.5	707.5		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.	580.5	550.1			554.5	554.5	554.5	554.5	554.5	554.5	554.5		
02 TRAVEL		2.4			2.6	2.6	2.6	2.6	2.6	2.6	2.6		
03 CONTRACTUAL	41.4	98.0			103.9	103.9	103.9	103.9	103.9	103.9	103.9		
04 COMMODITIES	406.5	378.4			401.1	430.2	430.2	430.2	430.2	430.2	430.2		
05 EQUIPMENT	1.9				.7	3.0	3.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1030.3	1028.9			1062.8	1094.2	1094.2	1094.2	1094.2	1094.2	1094.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1030.3	1028.9			1062.8	1094.2	1094.2	1094.2	1094.2	1094.2	1094.2		
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	171.0	171.0			171.0	171.0	171.0	171.0	171.0	171.0	171.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: 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.	465.6	475.8			484.0	484.0	484.0	484.0	484.0	484.0	484.0		
02 TRAVEL	2.3	4.8			5.1	5.1	5.1	5.1	5.1	5.1	5.1		
03 CONTRACTUAL	1000.8	1242.9			1334.0	1334.0	1334.0	1334.0	1334.0	1334.0	1334.0		
04 COMMODITIES	9.0	10.6			11.2	11.2	11.2	11.2	11.2	11.2	11.2		
05 EQUIPMENT	43.1				15.0	15.0	15.0	15.0	15.0	15.0	15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		171.1			181.4	181.4	181.4	181.4	181.4	181.4	181.4		
** TOTAL EXPEND	1520.8	1905.2			2030.7	2030.7	2030.7	2030.7	2030.7	2030.7	2030.7		
09 I-A TRANSFER	596.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1520.8	1905.2			2030.7	2030.7	2030.7	2030.7	2030.7	2030.7	2030.7		
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	156.0			156.0	156.0	156.0	156.0	156.0	156.0	156.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT 40.0 OF EXISTING FUNDS SHALL BE SPENT ON THE RURAL
CITIZENS AIRPORT ASSISTANCE PROGRAM.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT 40.0 OF EXISTING FUNDS SHALL BE SPENT ON THE RURAL
CITIZENS AIRPORT ASSISTANCE PROGRAM.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$40,000 OF EXISTING FUNDS SHALL BE SPENT ON THE RURAL
CITIZENS AIRPORT ASSISTANCE PROGRAM.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:19

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FIELD MAINTENANCE	1283.0		1324.8	1446.2	1446.2	1446.2	1446.2	1446.2	1446.2		
BUILDING MAINTENANCE	1104.2		1156.7	1166.9	1166.9	1166.9	1166.9	1166.9	1166.9		
SECURITY	2530.9		2599.6	2941.7	2941.7	2941.7	2941.7	2941.7	2941.7		
CUSTODIAL	392.8		399.3	496.9	496.9	496.9	496.9	496.9	496.9		
ADMINISTRATION	613.2		626.2	676.6	676.6	676.6	676.6	676.6	676.6		
** TOTAL	5924.1		6106.6	6728.3	6728.3	6728.3	6728.3	6728.3	6728.3		
** CHANGE VERSUS FY83 ATH				13.5%	13.5%	13.5%	13.5%	13.5%	13.5%		
OBJECT DESCRIPTION											
PERS. SERV.	3984.5		4034.6	4605.3	4605.3	4605.3	4605.3	4605.3	4605.3		
TRAVEL	35.9		38.1	38.1	38.1	38.1	38.1	38.1	38.1		
CONTRACTUAL	1157.5		1230.9	1281.9	1281.9	1281.9	1281.9	1281.9	1281.9		
COMMODITIES	661.6		701.3	701.3	701.3	701.3	701.3	701.3	701.3		
EQUIPMENT			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
GRANTS, CLMS											
MISC.	84.6		89.7	89.7	89.7	89.7	89.7	89.7	89.7		
FUNDING SUMMARY											
OTHER FUNDS	5924.1		6106.6	6728.3	6728.3	6728.3	6728.3	6728.3	6728.3		
POSITIONS											
FULL TIME	77.0		77.0	87.0	87.0	87.0	87.0	87.0	87.0		
PART TIME	3.0		3.0								
STAFF MONTHS	1048.7		1048.7	1165.1	1165.1	1165.1	1165.1	1165.1	1165.1		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.	714.3	762.4			770.2	840.6	840.6	840.6	840.6	840.6	840.6		
02 TRAVEL													
03 CONTRACTUAL	106.7	173.7			184.1	235.1	235.1	235.1	235.1	235.1	235.1		
04 COMMODITIES	302.7	346.9			367.7	367.7	367.7	367.7	367.7	367.7	367.7		
05 EQUIPMENT					2.8	2.8	2.8	2.8	2.8	2.8	2.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1123.7	1283.0			1324.8	1446.2	1446.2	1446.2	1446.2	1446.2	1446.2		
09 I-A TRANSFER	30.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	1123.7	1283.0			1324.8	1446.2	1446.2	1446.2	1446.2	1446.2	1446.2		
15 FULL TIME	14.0	14.0			14.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME	2.0	2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	195.9	195.9			195.9	209.1	209.1	209.1	209.1	209.1	209.1		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	240.5	258.6			260.5	270.7	270.7	270.7	270.7	270.7	270.7		
02 TRAVEL													
03 CONTRACTUAL	637.5	726.5			770.0	770.0	770.0	770.0	770.0	770.0	770.0		
04 COMMODITIES	95.5	119.1			126.2	126.2	126.2	126.2	126.2	126.2	126.2		
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	974.7	1104.2			1156.7	1166.9	1166.9	1166.9	1166.9	1166.9	1166.9		
09 I-A TRANSFER					.4	.4	.4	.4	.4	.4	.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	974.7	1104.2			1156.7	1166.9	1166.9	1166.9	1166.9	1166.9	1166.9		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	64.0	64.0			64.0	64.0	64.0	64.0	64.0	64.0	64.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	2043.1	2275.8			2320.0	2662.1	2662.1	2662.1	2662.1	2662.1	2662.1		
02 TRAVEL	15.8	32.9			34.9	34.9	34.9	34.9	34.9	34.9	34.9		
03 CONTRACTUAL	38.7	70.5			74.7	74.7	74.7	74.7	74.7	74.7	74.7		
04 COMMODITIES	82.3	151.7			160.8	160.8	160.8	160.8	160.8	160.8	160.8		
05 EQUIPMENT	23.0				9.2	9.2	9.2	9.2	9.2	9.2	9.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2202.9	2530.9			2599.6	2941.7	2941.7	2941.7	2941.7	2941.7	2941.7		
09 I-A TRANSFER					.3	.3	.3	.3	.3	.3	.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	2202.9	2530.9			2599.6	2941.7	2941.7	2941.7	2941.7	2941.7	2941.7		
15 FULL TIME	41.0	41.0			41.0	47.0	47.0	47.0	47.0	47.0	47.0		
16 PART TIME					1.0								
17 TEMPORARY													
18 STAFF MONTHS	569.6	569.6			574.6	651.6	651.6	651.6	651.6	651.6	651.6		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0		51.0			51.0		1	1	1	
2 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0		51.0			51.0		1	1	1	
3 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0		51.0			51.0		1	1	1	
4 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0		51.0			51.0		1	1	1	
5 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0		51.0			51.0		1	1	1	
** NEW POSITION TOTALS			5	255.0		255.0			255.0		5	5	5	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
2 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
3 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
4 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
5 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
** TOTALS			5	255.0			255.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
2 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
3 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
4 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
5 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
** TOTALS			5	255.0			255.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
2 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
3 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
4 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
5 SAFETY OFFICER II	FAIRBANKS	FULL	1	51.0			51.0
** TOTALS			5	255.0			255.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	327.2	353.7			357.8	455.4	455.4	455.4	455.4	455.4	455.4		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES	19.2	39.1			41.5	41.5	41.5	41.5	41.5	41.5	41.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	346.4	392.8			399.3	496.9	496.9	496.9	496.9	496.9	496.9		
09 I-A TRANSFER	.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	346.4	392.8			399.3	496.9	496.9	496.9	496.9	496.9	496.9		
15 FULL TIME	9.0	9.0			9.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	115.2	115.2			115.2	141.4	141.4	141.4	141.4	141.4	141.4		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 TRADES HELPER	FAIRBANKS	FULL	1	42.5		42.5			42.5			1	1	1
2 CUSTODIAL WORKER	FAIRBANKS	FULL	1	40.3		40.3			40.3			1	1	1
** NEW POSITION TOTALS			2	82.8		82.8			82.8			2	2	2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRADES HELPER	FAIRBANKS	FULL	1	42.5			42.5
2 CUSTODIAL WORKER	FAIRBANKS	FULL	1	40.3			40.3
** TOTALS			2	82.8			82.8

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRADES HELPER	FAIRBANKS	FULL	1	42.5			42.5
2 CUSTODIAL WORKER	FAIRBANKS	FULL	1	40.3			40.3
** TOTALS			2	82.8			82.8

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRADES HELPER	FAIRBANKS	FULL	1	42.5			42.5
2 CUSTODIAL WORKER	FAIRBANKS	FULL	1	40.3			40.3
** TOTALS			2	82.8			82.8

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FAIRBANKS INT AIRPORT
 CATEGORY: TRANSPORTATION 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.	287.4	334.0			326.1	376.5	376.5	376.5	376.5	376.5	376.5		
02 TRAVEL	3.2	3.0			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
03 CONTRACTUAL	156.2	186.8			202.1	202.1	202.1	202.1	202.1	202.1	202.1		
04 COMMODITIES	10.2	4.8			5.1	5.1	5.1	5.1	5.1	5.1	5.1		
05 EQUIPMENT	1.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1												
08 MISC.		84.6			89.7	89.7	89.7	89.7	89.7	89.7	89.7		
** TOTAL EXPEND	458.2	613.2			626.2	676.6	676.6	676.6	676.6	676.6	676.6		
09 I-A TRANSFER	119.6				243.2	243.2	243.2	243.2	243.2	243.2	243.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	458.2	613.2			626.2	676.6	676.6	676.6	676.6	676.6	676.6		
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	104.0	104.0			99.0	99.0	99.0	99.0	99.0	99.0	99.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:19

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOUTHEAST VESSEL OPERATIONS	38435.4		39309.2	42243.9	39513.3	38188.1	38107.2	38002.2	38002.2		
SOUTHEAST VESSEL OVERHAUL	6710.5		7161.0	8739.3	8489.3	8489.3	8310.1	8254.3	8254.3		
SOUTHEAST SHORE FACILITIES	2325.6		2422.8	2630.0	2368.8	2396.9	2387.7	2383.7	2387.7		
SOUTHWEST VESSEL OPERATIONS	8043.4		8217.4	8391.5	8391.5	8288.1	8203.8	8171.8	8171.8		
SOUTHWEST VESSEL OVERHAUL	1253.5		1340.1	1340.1	1340.1	1340.1	1305.4	1305.4	1305.4		
SOUTHWEST SHORE FACILITIES	717.5		733.6	822.6	733.6	783.6	783.0	783.0	783.0		
ADMINISTRATION	2515.4		2593.1	2889.2	2593.1	2593.1	2379.4	4621.7	2369.4		
** TOTAL	60001.3		61777.2	67056.6	63429.7	62079.2	61476.6	63522.1	61273.8		
** CHANGE VERSUS FY83 ATH				11.7%	5.7%	3.4%	2.4%	5.8%	2.1%		
OBJECT DESCRIPTION											
PERS. SERV.	35522.8		35570.8	39425.3	37450.8	36854.5	36650.4	38902.7	36650.4		
TRAVEL	268.4		284.5	284.5	284.5	284.5	241.6	199.6	199.6		
CONTRACTUAL	9104.3		9827.0	10098.3	9823.0	9826.1	9591.3	9575.9	9575.9		
COMMODITIES	14863.0		15838.1	16991.7	15614.6	14699.8	14800.7	14655.3	14655.3		
EQUIPMENT	242.8		256.8	256.8	256.8	256.8	192.6	188.6	192.6		
LANDS/BLDGS											
GRANTS, CLMS											
MISC.						157.5					
FUNDING SUMMARY											
GENERAL FUND	59385.5		61126.1	66405.5	62778.6	61428.1	60825.5	62871.0	60622.7		
PGM RECEIPTS	499.4		530.1	530.1	530.1	530.1	530.1	530.1	530.1		
OTHER FUNDS	116.4		121.0	121.0	121.0	121.0	121.0	121.0	121.0		
** GENERAL FUND CHANGE VS. FY83 ATH				11.8%	5.7%	3.4%	2.4%	5.8%	2.0%		
POSITIONS											
FULL TIME	651.0		643.0	661.0	641.0	642.0	641.0	641.0	641.0		
PART TIME	163.0		171.0	171.0	171.0	171.0	172.0	172.0	172.0		
STAFF MONTHS	8418.1		7900.2	8454.7	8141.5	8153.5	8147.5	8147.5	8147.5		

09-14-25-01-00 (25-82-3-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.	22971.9	23732.9			23732.9	25494.0	24160.5	23551.4	23537.8	23537.8	23537.8		
02 TRAVEL	185.0	47.7			50.6	50.6	50.6	50.6	42.9	37.9	37.9		
03 CONTRACTUAL	2821.4	2927.5			3103.3	3123.3	3103.3	3103.3	3103.3	3103.3	3103.3		
04 COMMODITIES	11524.1	11649.7			12348.8	13502.4	12125.3	11251.7	11368.0	11268.0	11268.0		
05 EQUIPMENT	72.5	77.6			73.6	73.6	73.6	73.6	55.2	55.2	55.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.6												
08 MISC.								157.5					
** TOTAL EXPEND	37576.5	38435.4			39309.2	42243.9	39513.3	38188.1	38107.2	38002.2	38002.2		
09 I-A TRANSFER	1774.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	37511.6	38342.0			39213.2	42147.9	39417.3	38092.1	38011.2	37906.2	37906.2		
13 PGM RECEIPTS													
14 OTHER FUNDS	64.9	93.4			96.0	96.0	96.0	96.0	96.0	96.0	96.0		
15 FULL TIME	541.7	526.0			518.0	536.0	518.0	518.0	518.0	518.0	518.0		
16 PART TIME	99.8	101.0			109.0	109.0	109.0	109.0	109.0	109.0	109.0		
17 TEMPORARY													
18 STAFF MONTHS	5503.9	5720.5			5336.0	5625.0	5336.0	5336.0	5336.0	5336.0	5336.0		

09-14-25-01-00 (25-82-3-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$38,107.2) VERSUS GOV.AMD. (\$38,188.1)
01 PERS. SERV.	-13.6	-0.1%	DELETE MARINE ENGINEER'S TRUST FUND CONTRIBUTION INCREMENT.
02 TRAVEL	-7.7	-15.2%	ALLOW FY 83 AMOUNT LESS 10% <7.7>.
04 COMMODITIES	116.3	1.0%	IMPLEMENT GOVERNOR'S RECOMMENDED FUEL COST ADJUSTMENT 116.3.
05 EQUIPMENT	-18.4	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <18.4>.
08 MISC.	-157.5	-100.0%	DELETE CONTINGENCY FOR FUEL COST RISE <157.5>.
** TOTALS	-80.9	-0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$38,002.2) VERSUS GOV.AMD. (\$38,188.1)
01 PERS. SERV.	-13.6	-0.1%	DELETE MARINE ENGINEER'S TRUST FUND CONTRIBUTION INCREMENT.
02 TRAVEL	-12.7	-25.1%	REDUCE TRAVEL <12.7>.
04 COMMODITIES	16.3	0.1%	
05 EQUIPMENT	-18.4	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <18.4>.
08 MISC.	-157.5	-100.0%	DELETE CONTINGENCY FOR FUEL COST RISE <157.5>.
** TOTALS	-185.9	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$38,002.2) VERSUS GOV.AMD. (\$38,188.1)
01 PERS. SERV.	-13.6	-0.1%	DELETE MARINE ENGINEER'S TRUST FUND CONTRIBUTION INCREMENT.
02 TRAVEL	-12.7	-25.1%	REDUCE TRAVEL <12.7>.
04 COMMODITIES	16.3	0.1%	
05 EQUIPMENT	-18.4	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <18.4>.
08 MISC.	-157.5	-100.0%	DELETE CONTINGENCY FOR FUEL COST RISE <157.5>.
** TOTALS	-185.9	-0.5%	

09-14-25-02-00 (25-82-3-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.	2829.6	2900.2			2900.2	4478.5	4228.5	4228.5	4228.5	4228.5	4228.5		
02 TRAVEL	81.4	144.0			152.6	152.6	152.6	152.6	129.6	104.6	104.6		
03 CONTRACTUAL	1698.0	2430.1			2721.8	2721.8	2721.8	2721.8	2625.6	2610.2	2610.2		
04 COMMODITIES	628.7	1192.4			1335.6	1335.6	1335.6	1335.6	1288.3	1272.9	1272.9		
05 EQUIPMENT	37.7	43.8			50.8	50.8	50.8	50.8	38.1	38.1	38.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5275.4	6710.5			7161.0	8739.3	8489.3	8489.3	8310.1	8254.3	8254.3		
09 I-A TRANSFER	-23.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5275.4	6710.5			7161.0	8739.3	8489.3	8489.3	8310.1	8254.3	8254.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	34.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	461.0	576.0			539.0	804.5	804.5	804.5	804.5	804.5	804.5		

09-14-25-02-00 (25-82-3-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,310.1) VERSUS GOV.AMD. (\$8,489.3)
02 TRAVEL	-23.0	-15.1%	ALLOW FY 83 AMOUNT LESS 10% <23.0>.
03 CONTRACTUAL	-96.2	-3.5%	REDUCE INFLATION AMOUNT TO 8% <96.2>.
04 COMMODITIES	-47.3	-3.5%	REDUCE INFLATION AMOUNT TO 8% <47.3>.
05 EQUIPMENT	-12.7	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <12.7>.
** TOTALS	-179.2	-2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,254.3) VERSUS GOV.AMD. (\$8,489.3)
02 TRAVEL	-48.0	-31.5%	REDUCE TRAVEL <48.0>.
03 CONTRACTUAL	-111.6	-4.1%	REDUCE CONTRACTUAL <111.6>.
04 COMMODITIES	-62.7	-4.7%	REDUCE COMMODITIES <62.7>.
05 EQUIPMENT	-12.7	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <12.7>.
** TOTALS	-235.0	-2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,254.3) VERSUS GOV.AMD. (\$8,489.3)
02 TRAVEL	-48.0	-31.5%	REDUCE TRAVEL <48.0>.
03 CONTRACTUAL	-111.6	-4.1%	REDUCE CONTRACTUAL <111.6>.
04 COMMODITIES	-62.7	-4.7%	REDUCE COMMODITIES <62.7>.
05 EQUIPMENT	-12.7	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <12.7>.
** TOTALS	-235.0	-2.8%	

09-14-25-03-00 (25-82-3-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

	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.	1279.3	1156.1			1176.2	1301.1	1126.2	1151.2	1154.3	1154.3	1154.3		
02 TRAVEL	4.7	2.4			2.5	2.5	2.5	2.5	2.2	2.2	2.2		
03 CONTRACTUAL	619.5	1082.2			1147.2	1229.5	1143.2	1146.3	1143.2	1143.2	1143.2		
04 COMMODITIES	90.2	57.7			61.2	61.2	61.2	61.2	61.2	61.2	61.2		
05 EQUIPMENT	3.9	27.2			35.7	35.7	35.7	35.7	26.8	22.8	26.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	258.2												
** TOTAL EXPEND	2255.8	2325.6			2422.8	2630.0	2368.8	2396.9	2387.7	2383.7	2387.7		
09 I-A TRANSFER	14.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1891.9	1915.6			1987.7	2194.9	1933.7	1961.8	1952.6	1948.6	1952.6		
13 PGM RECEIPTS	363.9	410.0			435.1	435.1	435.1	435.1	435.1	435.1	435.1		
14 OTHER FUNDS													
15 FULL TIME	26.0	23.0			23.0	23.0	21.0	22.0	22.0	22.0	22.0		
16 PART TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
17 TEMPORARY													
18 STAFF MONTHS	452.2	416.2			416.2	416.2	392.0	404.0	404.0	404.0	404.0		

09-14-25-03-00 (25-82-3-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,387.7) VERSUS GOV.AMD. (\$2,396.9)
01 PERS. SERV.	3.1	0.3%	FULL FUNDING FOR SITKA TICKET OFFICE 3.0.
02 TRAVEL	-0.3	-12.0%	ALLOW FY 83 AMOUNT LESS 10% <.3>.
03 CONTRACTUAL	-3.1	-0.3%	DELETE CONTRACTUAL SUPPORT FOR NEW SITKA POSITION <3.1>.
05 EQUIPMENT	-8.9	-24.9%	ALLOW 75% OF REPLACEMENT EQUIPMENT <8.9>.
** TOTALS	-9.2	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,383.7) VERSUS GOV.AMD. (\$2,396.9)
01 PERS. SERV.	3.1	0.3%	FULL FUNDING FOR SITKA TICKET OFFICE 3.0.
02 TRAVEL	-0.3	-12.0%	ALLOW FY 83 AMOUNT LESS 10% <.3>.
03 CONTRACTUAL	-3.1	-0.3%	DELETE CONTRACTUAL SUPPORT FOR NEW SITKA POSITION <3.1>.
05 EQUIPMENT	-12.9	-36.1%	
** TOTALS	-13.2	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,387.7) VERSUS GOV.AMD. (\$2,396.9)
01 PERS. SERV.	3.1	0.3%	FULL FUNDING FOR SITKA TICKET OFFICE 3.0.
02 TRAVEL	-0.3	-12.0%	ALLOW FY 83 AMOUNT LESS 10% <.3>.
03 CONTRACTUAL	-3.1	-0.3%	DELETE CONTRACTUAL SUPPORT FOR NEW SITKA POSITION <3.1>.
05 EQUIPMENT	-8.9	-24.9%	ALLOW 75% OF REPLACEMENT EQUIPMENT <8.9>.
** TOTALS	-9.2	-0.4%	

LEGISLATIVE INTENT:

THE DOWNTOWN JUNEAU TICKET OFFICE WILL REMAIN OPEN AND STAFFED WITHIN THE AMOUNT APPROPRIATED.

09-14-25-04-00 (25-82-3-02-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

----- 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.	4928.6	5276.2			5276.2	5450.3	5450.3	5388.1	5276.2	5276.2	5276.2		
02 TRAVEL	17.9	16.4			17.4	17.4	17.4	17.4	14.8	12.8	12.8		
03 CONTRACTUAL	709.6	987.6			1046.9	1046.9	1046.9	1046.9	1046.9	1046.9	1046.9		
04 COMMODITIES	1653.8	1729.1			1832.9	1832.9	1832.9	1791.7	1832.9	1802.9	1802.9		
05 EQUIPMENT	19.0	34.1			44.0	44.0	44.0	44.0	33.0	33.0	33.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	7328.9	8043.4			8217.4	8391.5	8391.5	8288.1	8203.8	8171.8	8171.8		
09 I-A TRANSFER	346.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	7309.5	8020.4			8192.4	8366.5	8366.5	8263.1	8178.8	8146.8	8146.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	19.4	23.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
15 FULL TIME	64.0	63.0			63.0	63.0	63.0	63.0	63.0	63.0	63.0		
16 PART TIME	44.6	35.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
17 TEMPORARY													
18 STAFF MONTHS	1152.4	1033.0			924.5	924.5	924.5	924.5	924.5	924.5	924.5		

09-14-25-04-00 (25-82-3-02-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,203.8) VERSUS GOV.AMD. (\$8,288.1)
01 PERS. SERV.	-111.9	-2.1%	DELETE MARINE ENGINEER'S TRUST FUND CONTRIBUTION INCREMENT <111.9>.
02 TRAVEL	-2.6	-14.9%	ALLOW FY 83 AMOUNT LESS 10% <2.6>.
04 COMMODITIES	41.2	2.3%	ADD FUEL COST INCREASE 32.2.
05 EQUIPMENT	-11.0	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <11.0>.
** TOTALS	-84.3	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,171.8) VERSUS GOV.AMD. (\$8,288.1)
01 PERS. SERV.	-111.9	-2.1%	DELETE MARINE ENGINEER'S TRUST FUND CONTRIBUTION INCREMENT <111.9>.
02 TRAVEL	-4.6	-26.4%	REDUCE TRAVEL <4.6>.
04 COMMODITIES	11.2	0.6%	
05 EQUIPMENT	-11.0	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <11.0>.
** TOTALS	-116.3	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,171.8) VERSUS GOV.AMD. (\$8,288.1)
01 PERS. SERV.	-111.9	-2.1%	DELETE MARINE ENGINEER'S TRUST FUND CONTRIBUTION INCREMENT <111.9>.
02 TRAVEL	-4.6	-26.4%	REDUCE TRAVEL <4.6>.
04 COMMODITIES	11.2	0.6%	
05 EQUIPMENT	-11.0	-25.0%	ALLOW 75% OF REPLACEMENT EQUIPMENT <11.0>.
** TOTALS	-116.3	-1.4%	

09-14-25-05-00 (25-82-3-02-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.	408.3	543.2			543.2	543.2	543.2	543.2	543.2	543.2	543.2		
02 TRAVEL	15.6	11.0			11.7	11.7	11.7	11.7	9.9	9.9	9.9		
03 CONTRACTUAL	504.8	491.3			550.7	550.7	550.7	550.7	531.1	531.1	531.1		
04 COMMODITIES	116.8	188.8			211.5	211.5	211.5	211.5	204.0	204.0	204.0		
05 EQUIPMENT	1.9	19.2			23.0	23.0	23.0	23.0	17.2	17.2	17.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1047.4	1253.5			1340.1	1340.1	1340.1	1340.1	1305.4	1305.4	1305.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1047.4	1253.5			1340.1	1340.1	1340.1	1340.1	1305.4	1305.4	1305.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.8												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	93.0	98.0			88.0	88.0	88.0	88.0	88.0	88.0	88.0		

09-14-25-05-00 (25-82-3-02-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,305.4) VERSUS GOV.AMD. (\$1,340.1)
02 TRAVEL	-1.8	-15.4%	ALLOW FY 83 AMOUNT LESS 10% <1.8>.
03 CONTRACTUAL	-19.6	-3.6%	LIMIT INFLATION AMOUNT TO 8% <19.6>.
04 COMMODITIES	-7.5	-3.5%	LIMIT INFLATION AMOUNT TO 8% <7.5>.
05 EQUIPMENT	-5.8	-25.2%	ALLOW 75% OF REPLACEMENT EQUIPMENT <5.8>.
** TOTALS	-34.7	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,305.4) VERSUS GOV.AMD. (\$1,340.1)
02 TRAVEL	-1.8	-15.4%	ALLOW FY 83 AMOUNT LESS 10% <1.8>.
03 CONTRACTUAL	-19.6	-3.6%	LIMIT INFLATION AMOUNT TO 8% <19.6>.
04 COMMODITIES	-7.5	-3.5%	LIMIT INFLATION AMOUNT TO 8% <7.5>.
05 EQUIPMENT	-5.8	-25.2%	ALLOW 75% OF REPLACEMENT EQUIPMENT <5.8>.
** TOTALS	-34.7	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,305.4) VERSUS GOV.AMD. (\$1,340.1)
02 TRAVEL	-1.8	-15.4%	ALLOW FY 83 AMOUNT LESS 10% <1.8>.
03 CONTRACTUAL	-19.6	-3.6%	LIMIT INFLATION AMOUNT TO 8% <19.6>.
04 COMMODITIES	-7.5	-3.5%	LIMIT INFLATION AMOUNT TO 8% <7.5>.
05 EQUIPMENT	-5.8	-25.2%	ALLOW 75% OF REPLACEMENT EQUIPMENT <5.8>.
** TOTALS	-34.7	-2.6%	

09-14-25-06-00 (25-82-3-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.	342.1	302.9			308.2	397.2	308.2	358.2	358.2	358.2	358.2		
02 TRAVEL	.1	2.2			2.3	2.3	2.3	2.3	2.0	2.0	2.0		
03 CONTRACTUAL	304.0	382.4			405.4	405.4	405.4	405.4	405.4	405.4	405.4		
04 COMMODITIES	12.0	15.3			16.3	16.3	16.3	16.3	16.3	16.3	16.3		
05 EQUIPMENT		14.7			1.4	1.4	1.4	1.4	1.1	1.1	1.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	658.2	717.5			733.6	822.6	733.6	783.6	783.0	783.0	783.0		
09 I-A TRANSFER	9.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	559.0	628.1			638.6	727.6	638.6	688.6	688.0	688.0	688.0		
13 PGM RECEIPTS	99.2	89.4			95.0	95.0	95.0	95.0	95.0	95.0	95.0		
14 OTHER FUNDS													
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	114.8	114.8			124.6	124.6	124.6	124.6	124.6	124.6	124.6		

09-14-25-06-00 (25-82-3-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$783.0) VERSUS GOV.AMD. (\$783.6)
02 TRAVEL	-0.3	-13.0%	ALLOW FY 83 AMOUNT LESS 10% <.3>.
05 EQUIPMENT	-0.3	-21.4%	ALLOW 75% OF REPLACEMENT EQUIPMENT <.3>.
** TOTALS	-0.6	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$783.0) VERSUS GOV.AMD. (\$783.6)
02 TRAVEL	-0.3	-13.0%	ALLOW FY 83 AMOUNT LESS 10% <.3>.
05 EQUIPMENT	-0.3	-21.4%	ALLOW 75% OF REPLACEMENT EQUIPMENT <.3>.
** TOTALS	-0.6	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$783.0) VERSUS GOV.AMD. (\$783.6)
02 TRAVEL	-0.3	-13.0%	ALLOW FY 83 AMOUNT LESS 10% <.3>.
05 EQUIPMENT	-0.3	-21.4%	ALLOW 75% OF REPLACEMENT EQUIPMENT <.3>.
** TOTALS	-0.6	-0.1%	

09-14-25-07-00 (25-82-3-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

(6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE TRANSPORTATION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: 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.	1333.8	1611.3			1633.9	1761.0	1633.9	1633.9	1552.2	3804.5	1552.2		
02 TRAVEL	44.4	44.7			47.4	47.4	47.4	47.4	40.2	30.2	30.2		
03 CONTRACTUAL	611.2	803.2			851.7	1020.7	851.7	851.7	735.8	735.8	735.8		
04 COMMODITIES	37.7	30.0			31.8	31.8	31.8	31.8	30.0	30.0	30.0		
05 EQUIPMENT	4.2	26.2			28.3	28.3	28.3	28.3	21.2	21.2	21.2		
06 LANDS/BLDGS	.1												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2031.4	2515.4			2593.1	2889.2	2593.1	2593.1	2379.4	4621.7	2369.4		
09 I-A TRANSFER	251.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1978.4	2515.4			2593.1	2889.2	2593.1	2593.1	2379.4	4621.7	2369.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	53.0												
15 FULL TIME	30.0	34.0			34.0	34.0	34.0	34.0	33.0	33.0	33.0		
16 PART TIME	5.0	4.0			4.0	4.0	4.0	4.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	419.9	459.6			471.9	471.9	471.9	471.9	465.9	465.9	465.9		

09-14-25-07-00 (25-82-3-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,379.4) VERSUS GOV.AMD. (\$2,593.1)
01 PERS. SERV.	-81.7	-5.0%	REDUCE G.F. BY 5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 (81.7).
02 TRAVEL	-7.2	-15.2%	ALLOW FY 83 AMOUNT LESS 10% <7.2>.
03 CONTRACTUAL	-115.9	-13.6%	REDUCE TO FY 83 AMOUNT <48.5>, DELETE FY 83 DP CHARGEBACK AMOUNT <67.4>.
04 COMMODITIES	-1.8	-5.7%	ALLOW FY 83 AMOUNT <1.8>.
05 EQUIPMENT	-7.1	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <7.1>.
** TOTALS	-213.7	-8.2%	

LEGISLATIVE INTENT:

THE LEGISLATURE EXPRESSLY ENDORSES THE RECOMMENDATION OF THE OMBUDSMAN THAT WRITTEN RESERVATION POLICIES BE DEVELOPED FOR THE MARINE HIGHWAY SYSTEM AND THAT THESE POLICIES SHOULD BE MADE AVAILABLE TO BOTH STAFF AND THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,621.7) VERSUS GOV.AMD. (\$2,593.1)
01 PERS. SERV.	2170.6	132.8%	REDUCE G.F. BY 5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <81.7>, ADD 2252.3 FOR NEGOTIATED SALARY INCREASES.
02 TRAVEL	-17.2	-36.3%	REDUCE TRAVEL <17.2>.
03 CONTRACTUAL	-115.9	-13.6%	ALLOW FY 83 AMOUNT <48.5>, DELETE FY 83 DP CHARGEBACK AMOUNT <67.4>.
04 COMMODITIES	-1.8	-5.7%	ALLOW FY 83 AMOUNT <1.8>.
05 EQUIPMENT	-7.1	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <7.1>.
** TOTALS	2028.6	78.2%	

LEGISLATIVE INTENT:

THE LEGISLATURE EXPRESSLY ENDORSES THE RECOMMENDATION OF THE OMBUDSMAN THAT WRITTEN RESERVATION POLICIES BE DEVELOPED FOR THE MARINE HIGHWAY SYSTEM AND THAT THESE POLICIES SHOULD BE MADE AVAILABLE TO BOTH STAFF AND THE PUBLIC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,369.4) VERSUS GOV.AMD. (\$2,593.1)
01 PERS. SERV.	-81.7	-5.0%	REDUCE G.F. BY 5%, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6.0 <81.7>.
02 TRAVEL	-17.2	-36.3%	REDUCE TRAVEL <17.2>.
03 CONTRACTUAL	-115.9	-13.6%	REDUCE TO FY 83 AMOUNT <48.5>, DELETE FY 83 DP CHARGEBACK AMOUNT <67.4>.
04 COMMODITIES	-1.8	-5.7%	ALLOW FY 83 AMOUNT <1.8>.
05 EQUIPMENT	-7.1	-25.1%	ALLOW 75% OF REPLACEMENT EQUIPMENT <7.1>.
** TOTALS	-223.7	-8.6%	

ALL THE SALARY INCREASES WILL BE DEALT WITH IN THE BUDGET OF THE OFFICE OF THE GOVERNOR.

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LEGISLATIVE INTENT:

THE LEGISLATURE EXPRESSLY ENDORSES THE RECOMMENDATION OF THE OMBUDSMAN THAT WRITTEN RESERVATION POLICIES BE DEVELOPED FOR THE MARINE HIGHWAY SYSTEM AND THAT THESE POLICIES SHOULD BE MADE AVAILABLE TO BOTH STAFF AND THE PUBLIC.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:19

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PROGRAM MANAGEMENT	926.2		998.8	1198.8	1110.8	1110.8	1034.4	980.6	980.6		
CLAIMS & BIDDING	1504.3		1489.0	1489.0	1489.0	1489.0	1414.2	1404.2	1404.2		
** TOTAL	2430.5		2487.8	2687.8	2599.8	2599.8	2448.6	2384.8	2384.8		
** CHANGE VERSUS FY83 ATH				10.5%	6.9%	6.9%	0.7%	-1.8%	-1.8%		
OBJECT DESCRIPTION											
PERS. SERV.	1610.1		1633.0	1633.0	1633.0	1633.0	1529.5	1529.5	1529.5		
TRAVEL	172.0		185.5	185.5	185.5	185.5	154.8	139.8	139.8		
CONTRACTUAL	562.4		597.8	797.8	709.8	709.8	699.7	650.9	650.9		
COMMODITIES	67.0		71.5	71.5	71.5	71.5	64.6	64.6	64.6		
EQUIPMENT	19.0										
FUNDING SUMMARY											
GENERAL FUND	1378.8		1451.3	1451.3	1363.3	1363.3	1212.1	1148.3	1148.3		
OTHER FUNDS	1051.7		1036.5	1236.5	1236.5	1236.5	1236.5	1236.5	1236.5		
** GENERAL FUND CHANGE VS. FY83 ATH				5.2%	-1.1%	-1.1%	-12.0%	-16.7%	-16.7%		
POSITIONS											
FULL TIME	36.0		37.0	37.0	37.0	37.0	36.0	36.0	36.0		
PART TIME							1.0	1.0	1.0		
STAFF MONTHS	432.0		444.0	444.0	444.0	444.0	438.0	438.0	438.0		

09-14-37-01-00 (25-87-6-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

----- 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.		406.1			462.2	462.2	462.2	462.2	404.4	404.4	404.4		
02 TRAVEL		59.6			66.4	66.4	66.4	66.4	53.6	48.6	48.6		
03 CONTRACTUAL		393.5			418.8	618.8	530.8	530.8	530.8	482.0	482.0		
04 COMMODITIES		48.0			51.4	51.4	51.4	51.4	45.6	45.6	45.6		
05 EQUIPMENT		19.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		926.2			998.8	1198.8	1110.8	1110.8	1034.4	980.6	980.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		884.2			954.2	954.2	866.2	866.2	789.8	736.0	736.0		
13 PGM RECEIPTS													
14 OTHER FUNDS		42.0			44.6	244.6	244.6	244.6	244.6	244.6	244.6		
15 FULL TIME		7.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		84.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

09-14-37-01-00 (25-87-6-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,034.4) VERSUS GOV.AMD. (\$1,110.8)
01 PERS. SERV.	-57.8	-12.5%	REDUCE G.F. BY 12.5% <57.8>.
02 TRAVEL	-12.8	-19.3%	ALLOW FY 83 AMOUNT LESS 10% <12.8>.
04 COMMODITIES	-5.8	-11.3%	ALLOW FY 83 AMOUNT LESS 5% <5.8>.
** TOTALS	-76.4	-6.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$980.6) VERSUS GOV.AMD. (\$1,110.8)
01 PERS. SERV.	-57.8	-12.5%	REDUCE G.F. BY 12.5% <57.8>.
02 TRAVEL	-17.8	-26.8%	REDUCE TRAVEL <17.8>.
03 CONTRACTUAL	-48.8	-9.2%	REDUCE GENERAL FUND <48.8>.
04 COMMODITIES	-5.8	-11.3%	ALLOW FY 83 AMOUNT LESS 5% <5.8>.
** TOTALS	-130.2	-11.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$980.6) VERSUS GOV.AMD. (\$1,110.8)
01 PERS. SERV.	-57.8	-12.5%	REDUCE GF BY 12.5% <57.8>.
02 TRAVEL	-17.8	-26.8%	REDUCE TRAVEL <17.8>.
03 CONTRACTUAL	-48.8	-9.2%	REDUCE GENERAL FUND <48.8>.
04 COMMODITIES	-5.8	-11.3%	ALLOW FY 83 AMOUNT LESS 5% <5.8>.
** TOTALS	-130.2	-11.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT AGGRESSIVELY PURSUE A POLICY OF CONTRACTING WITH THE PRIVATE SECTOR FOR DESIGN AND CONSTRUCTION WORK, TO THE GREATEST EXTENT POSSIBLE. THE DEPARTMENT IS ENCOURAGED TO DECREASE PERSONNEL AND TO TRANSFER FUNDS FROM THE PERSONAL SERVICES LINE TO CONTRACTUAL, CONSISTENT WITH COST-EFFECTIVE MANAGEMENT.

09-14-37-02-00 (25-87-6-10-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.		1204.0			1170.8	1170.8	1170.8	1170.8	1125.1	1125.1	1125.1		
02 TRAVEL		112.4			119.1	119.1	119.1	119.1	101.2	91.2	91.2		
03 CONTRACTUAL		168.9			179.0	179.0	179.0	179.0	168.9	168.9	168.9		
04 COMMODITIES		19.0			20.1	20.1	20.1	20.1	19.0	19.0	19.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1504.3			1489.0	1489.0	1489.0	1489.0	1414.2	1404.2	1404.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		494.6			497.1	497.1	497.1	497.1	422.3	412.3	412.3		
13 PGM RECEIPTS													
14 OTHER FUNDS		1009.7			991.9	991.9	991.9	991.9	991.9	991.9	991.9		
15 FULL TIME		29.0			29.0	29.0	29.0	29.0	28.0	28.0	28.0		
16 PART TIME									1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		348.0			348.0	348.0	348.0	348.0	342.0	342.0	342.0		

09-14-37-02-00 (25-87-6-10-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,414.2) VERSUS GOV.AMD. (\$1,489.0)
01 PERS. SERV.	-45.7	-3.9%	REDUCE G.F. BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <45.7>.
02 TRAVEL	-17.9	-15.0%	ALLOW FY 83 AMOUNT LESS 5% <17.9>.
03 CONTRACTUAL	-10.1	-5.6%	ALLOW FY 83 AMOUNT <10.1>.
04 COMMODITIES	-1.1	-5.5%	ALLOW FY 83 AMOUNT <1.1>.
** TOTALS	-74.8	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,404.2) VERSUS GOV.AMD. (\$1,489.0)
01 PERS. SERV.	-45.7	-3.9%	REDUCE G.F. BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <45.7>.
02 TRAVEL	-27.9	-23.4%	REDUCE TRAVEL <27.9>.
03 CONTRACTUAL	-10.1	-5.6%	ALLOW FY 83 AMOUNT <10.1>.
04 COMMODITIES	-1.1	-5.5%	ALLOW FY 83 AMOUNT <1.1>.
** TOTALS	-84.8	-5.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,404.2) VERSUS GOV.AMD. (\$1,489.0)
01 PERS. SERV.	-45.7	-3.9%	REDUCE GF BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6.0 <45.7>.
02 TRAVEL	-27.9	-23.4%	REDUCE TRAVEL <27.9>.
03 CONTRACTUAL	-10.1	-5.6%	ALLOW FY 83 AMOUNT <10.1>.
04 COMMODITIES	-1.1	-5.5%	ALLOW FY 83 AMOUNT <1.1>.
** TOTALS	-84.8	-5.7%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:19

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DIRECTOR'S OFFICE	769.6		359.0	359.0	298.9	298.9	269.0	269.0	269.0		
BRIDGE & HYDROLOGY	1177.7		1271.8	1466.4	1460.7	1460.7	1423.3	1411.3	1411.3		
RIGHT OF WAY & LAND ACQUISN	429.5		452.7	452.7	416.2	416.2	362.2	370.3	357.2		
TECHNICAL SERVICES	1046.4		1212.1	1256.2	1177.2	1144.2	1053.7	1049.8	1049.8		
ENGINEERING STANDARDS & REVIEW	569.2		686.7	686.7	674.7	607.7	603.3	598.3	598.3		
MATERIALS ENGINEERING	751.7		1067.3	1500.4	1485.7	1485.7	1397.7	1397.7	1397.7		
SCHEDULE COORDINATION	129.6										
CIP PROGRAM	440.7		464.4	640.1	640.1	640.1	640.1	640.1	640.1		
** TOTAL	5314.4		5514.0	6361.5	6153.5	6053.5	5749.3	5736.5	5723.4		
** CHANGE VERSUS FY83 ATH				19.7%	15.7%	13.9%	8.1%	7.9%	7.6%		
OBJECT DESCRIPTION											
PERS. SERV.	4215.4		4348.0	4700.7	4670.7	4570.7	4326.0	4339.1	4326.0		
TRAVEL	321.5		337.7	403.8	359.8	359.8	320.0	294.1	294.1		
CONTRACTUAL	570.1		610.3	1036.0	959.4	959.4	944.7	944.7	944.7		
COMMODITIES	158.4		175.5	175.5	160.6	160.6	155.6	155.6	155.6		
EQUIPMENT	49.0		42.5	45.5	3.0	3.0	3.0	3.0	3.0		
FUNDING SUMMARY											
GENERAL FUND	3299.8		3441.5	3441.5	3233.5	3133.5	2829.3	2828.5	2815.4		
OTHER FUNDS	2014.6		2072.5	2920.0	2920.0	2920.0	2920.0	2908.0	2908.0		
** GENERAL FUND CHANGE VS. FY83 ATH				4.2%	-2.0%	-5.0%	-14.2%	-14.2%	-14.6%		
POSITIONS											
FULL TIME	82.0		85.0	85.0	84.0	82.0	82.0	82.0	82.0		
PART TIME	10.0		10.0	10.0	10.0	10.0	10.0	10.0	10.0		
STAFF MONTHS	1058.0		1089.6	1104.6	1057.2	1033.2	1033.2	1033.2	1033.2		

09-14-38-01-00 (25-87-6-11-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S 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.		236.4			239.2	239.2	239.2	239.2	209.3	209.3	209.3		
02 TRAVEL		147.3			20.5	20.5	14.5	14.5	14.5	14.5	14.5		
03 CONTRACTUAL		292.2			44.8	44.8	34.7	34.7	34.7	34.7	34.7		
04 COMMODITIES		54.7			15.5	15.5	10.5	10.5	10.5	10.5	10.5		
05 EQUIPMENT		39.0			39.0	39.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		769.6			359.0	359.0	298.9	298.9	269.0	269.0	269.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		701.6			352.9	352.9	292.8	292.8	262.9	262.9	262.9		
13 PGM RECEIPTS													
14 OTHER FUNDS		68.0			6.1	6.1	6.1	6.1	6.1	6.1	6.1		
15 FULL TIME		4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

09-14-38-01-00 (25-87-6-11-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$269.0) VERSUS GOV.AMD. (\$298.9)
01 PERS. SERV.	-29.9	-12.5%	REDUCE G.F. BY 10% <29.9>.
** TOTALS	-29.9	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$269.0) VERSUS GOV.AMD. (\$298.9)
01 PERS. SERV.	-29.9	-12.5%	REDUCE G.F. BY 10% <29.9>.
** TOTALS	-29.9	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$269.0) VERSUS GOV.AMD. (\$298.9)
01 PERS. SERV.	-29.9	-12.5%	REDUCE GF BY 10% <29.9>.
** TOTALS	-29.9	-10.0%	

09-14-38-02-00 (25-87-6-11-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.		1040.4			1086.0	1280.6	1280.6	1280.6	1252.5	1252.5	1252.5		
02 TRAVEL		48.2			69.1	69.1	69.1	69.1	65.0	53.0	53.0		
03 CONTRACTUAL		78.3			95.7	95.7	93.7	93.7	90.3	90.3	90.3		
04 COMMODITIES		8.2			18.2	18.2	17.3	17.3	15.5	15.5	15.5		
05 EQUIPMENT		2.6			2.8	2.8							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1177.7			1271.8	1466.4	1460.7	1460.7	1423.3	1411.3	1411.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		207.7			282.5	282.5	276.8	276.8	239.4	239.4	239.4		
13 PGM RECEIPTS													
14 OTHER FUNDS		970.0			989.3	1183.9	1183.9	1183.9	1183.9	1171.9	1171.9		
15 FULL TIME		25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		304.0			304.0	304.0	304.0	304.0	304.0	304.0	304.0		

09-14-38-02-00 (25-87-6-11-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,423.3) VERSUS GOV.AMD. (\$1,460.7)
01 PERS. SERV.	-28.1	-2.2%	REDUCE G.F. BY 12.5% <28.1>.
02 TRAVEL	-4.1	-5.9%	REDUCE G.F. BY 20% <4.1>.
03 CONTRACTUAL	-3.4	-3.6%	REDUCE G.F. BY 15% <3.4>.
04 COMMODITIES	-1.8	-10.4%	REDUCE G.F. BY 15% <1.8>.
** TOTALS	-37.4	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,411.3) VERSUS GOV.AMD. (\$1,460.7)
01 PERS. SERV.	-28.1	-2.2%	REDUCE G.F. BY 12.5% <28.1>.
02 TRAVEL	-16.1	-23.3%	REDUCE TRAVEL <16.1>.
03 CONTRACTUAL	-3.4	-3.6%	REDUCE G.F. BY 15% <3.4>.
04 COMMODITIES	-1.8	-10.4%	REDUCE G.F. BY 15% <1.8>.
** TOTALS	-49.4	-3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,411.3) VERSUS GOV.AMD. (\$1,460.7)
01 PERS. SERV.	-28.1	-2.2%	REDUCE GF BY 12.5% <28.1>.
02 TRAVEL	-16.1	-23.3%	REDUCE TRAVEL <16.1>.
03 CONTRACTUAL	-3.4	-3.6%	REDUCE GF BY 15% <3.4>.
04 COMMODITIES	-1.8	-10.4%	REDUCE GF BY 15% <1.8>.
** TOTALS	-49.4	-3.4%	

09-14-38-03-00 (25-87-6-11-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.		419.0			408.2	408.2	378.2	378.2	330.9	344.0	330.9		
02 TRAVEL		4.6			24.0	24.0	23.0	23.0	18.4	13.4	13.4		
03 CONTRACTUAL		5.4			19.5	19.5	14.0	14.0	11.9	11.9	11.9		
04 COMMODITIES		.5			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		429.5			452.7	452.7	416.2	416.2	362.2	370.3	357.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		429.5			452.7	452.7	416.2	416.2	362.2	370.3	357.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		8.0			8.0	8.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		96.0			96.0	96.0	84.0	84.0	84.0	84.0	84.0		

09-14-38-03-00 (25-87-6-11-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$362.2) VERSUS GOV.AMD. (\$416.2)
01 PERS. SERV.	-47.3	-12.5%	REDUCE G.F. BY 12.5% <47.3>.
02 TRAVEL	-4.6	-20.0%	REDUCE G.F. BY 20% <4.6>.
03 CONTRACTUAL	-2.1	-15.0%	REDUCE G.F. BY 15% <2.1>.
** TOTALS	-54.0	-13.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$370.3) VERSUS GOV.AMD. (\$416.2)
01 PERS. SERV.	-34.2	-9.0%	
02 TRAVEL	-9.6	-41.7%	REDUCE TRAVEL <9.6>.
03 CONTRACTUAL	-2.1	-15.0%	REDUCE G.F. BY 15% <2.1>.
** TOTALS	-45.9	-11.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$357.2) VERSUS GOV.AMD. (\$416.2)
01 PERS. SERV.	-47.3	-12.5%	REDUCE GF BY 12.5% <47.3>.
02 TRAVEL	-9.6	-41.7%	REDUCE TRAVEL <9.6>.
03 CONTRACTUAL	-2.1	-15.0%	REDUCE GF BY 15% <2.1>.
** TOTALS	-59.0	-14.2%	

09-14-38-04-00 (25-87-6-11-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STANDARDS & TECHNICAL SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: TECHNICAL 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.		971.3			985.1	985.1	985.1	952.1	872.7	872.7	872.7		
02 TRAVEL		18.5			83.2	124.3	94.3	94.3	83.2	79.3	79.3		
03 CONTRACTUAL		48.1			122.0	122.0	78.0	78.0	78.0	78.0	78.0		
04 COMMODITIES		5.5			21.8	21.8	16.8	16.8	16.8	16.8	16.8		
05 EQUIPMENT		3.0				3.0	3.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1046.4			1212.1	1256.2	1177.2	1144.2	1053.7	1049.8	1049.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		948.0			1110.1	1110.1	1031.1	998.1	907.6	903.7	903.7		
13 PGM RECEIPTS													
14 OTHER FUNDS		98.4			102.0	146.1	146.1	146.1	146.1	146.1	146.1		
15 FULL TIME		20.0			20.0	20.0	20.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		240.0			240.0	240.0	204.0	192.0	192.0	192.0	192.0		

09-14-38-04-00 (25-87-6-11-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,053.7) VERSUS GOV.AMD. (\$1,144.2)
01 PERS. SERV.	-79.4	-8.3%	REDUCE GENERAL FUND <79.4>.
02 TRAVEL	-11.1	-11.8%	DECREASE TRAVEL TO FY 84 CONTINUATION AMOUNT <11.1>.
** TOTALS	-90.5	-7.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,049.8) VERSUS GOV.AMD. (\$1,144.2)
01 PERS. SERV.	-79.4	-8.3%	REDUCE GENERAL FUND <79.4>.
02 TRAVEL	-15.0	-15.9%	REDUCE TRAVEL <15.0>.
** TOTALS	-94.4	-8.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,049.8) VERSUS GOV.AMD. (\$1,144.2)
01 PERS. SERV.	-79.4	-8.3%	REDUCE GENERAL FUND <79.4>.
02 TRAVEL	-15.0	-15.9%	REDUCE TRAVEL <15.0>.
** TOTALS	-94.4	-8.3%	

09-14-38-05-00 (25-87-6-11-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		530.7			571.0	571.0	571.0	504.0	499.6	499.6	499.6		
02 TRAVEL		9.5			23.9	23.9	21.9	21.9	21.9	16.9	16.9		
03 CONTRACTUAL		25.0			84.8	84.8	74.8	74.8	74.8	74.8	74.8		
04 COMMODITIES		4.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		569.2			686.7	686.7	674.7	607.7	603.3	598.3	598.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		567.2			684.6	684.6	672.6	605.6	601.2	596.2	596.2		
13 PGM RECEIPTS													
14 OTHER FUNDS		2.0			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
15 FULL TIME		10.0			11.0	11.0	11.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		120.0			132.0	132.0	132.0	120.0	120.0	120.0	120.0		

09-14-38-05-00 (25-87-6-11-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$603.3) VERSUS GOV.AMD. (\$607.7)
01 PERS. SERV.	-4.4	-0.9%	REDUCE G.F. <4.4>.
** TOTALS	-4.4	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$598.3) VERSUS GOV.AMD. (\$607.7)
01 PERS. SERV.	-4.4	-0.9%	REDUCE G.F. <4.4>.
02 TRAVEL	-5.0	-22.8%	REDUCE TRAVEL <5.0>.
** TOTALS	-9.4	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$598.3) VERSUS GOV.AMD. (\$607.7)
01 PERS. SERV.	-4.4	-0.9%	REDUCE GF <4.4>.
02 TRAVEL	-5.0	-22.8%	REDUCE TRAVEL <5.0>.
** TOTALS	-9.4	-1.5%	

09-14-38-06-00 (25-87-6-11-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.		638.9			790.9	871.2	871.2	871.2	815.6	815.6	815.6		
02 TRAVEL		34.5			57.7	82.7	77.7	77.7	57.7	57.7	57.7		
03 CONTRACTUAL		35.1			153.9	481.7	476.7	476.7	467.5	467.5	467.5		
04 COMMODITIES		39.8			64.1	64.1	60.1	60.1	56.9	56.9	56.9		
05 EQUIPMENT		3.4			.7	.7							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		751.7			1067.3	1500.4	1485.7	1485.7	1397.7	1397.7	1397.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		316.2			558.7	558.7	544.0	544.0	456.0	456.0	456.0		
13 PGM RECEIPTS													
14 OTHER FUNDS		435.5			508.6	941.7	941.7	941.7	941.7	941.7	941.7		
15 FULL TIME		13.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		166.0			209.6	209.6	209.6	209.6	209.6	209.6	209.6		

09-14-38-06-00 (25-87-6-11-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,397.7) VERSUS GOV.AMD. (\$1,485.7)
01 PERS. SERV.	-55.6	-6.4%	REDUCE G.F. 12.5% <55.6>.
02 TRAVEL	-20.0	-25.7%	REDUCE TRAVEL TO FY 84 CONTINUATION LEVEL <20.0>.
03 CONTRACTUAL	-9.2	-1.9%	REDUCE G.F. BY 15% <9.2>.
04 COMMODITIES	-3.2	-5.3%	REDUCE G.F. BY 15% <3.2>.
** TOTALS	-88.0	-5.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,397.7) VERSUS GOV.AMD. (\$1,485.7)
01 PERS. SERV.	-55.6	-6.4%	REDUCE G.F. BY 12.5% <55.6>.
02 TRAVEL	-20.0	-25.7%	REDUCE TRAVEL <20.0>.
03 CONTRACTUAL	-9.2	-1.9%	REDUCE G.F. BY 15% <9.2>.
04 COMMODITIES	-3.2	-5.3%	REDUCE G.F. BY 15% <3.2>.
** TOTALS	-88.0	-5.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,397.7) VERSUS GOV.AMD. (\$1,485.7)
01 PERS. SERV.	-55.6	-6.4%	REDUCE GF 12.5% <55.6>.
02 TRAVEL	-20.0	-25.7%	REDUCE TRAVEL TO FY 84 CONTINUATION LEVEL <20.0>.
03 CONTRACTUAL	-9.2	-1.9%	REDUCE GF BY 15% <9.2>.
04 COMMODITIES	-3.2	-5.3%	REDUCE GF BY 15% <3.2>.
** TOTALS	-88.0	-5.9%	

09-14-38-07-00 (25-87-6-11-07-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		123.6											
02 TRAVEL		3.0											
03 CONTRACTUAL		1.5											
04 COMMODITIES		.5											
05 EQUIPMENT		1.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		129.6											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		129.6											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0											

09-14-38-07-00 (25-87-6-11-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

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

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

09-14-38-08-00 (25-87-6-11-08-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

5/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		255.1			267.6	345.4	345.4	345.4	345.4	345.4	345.4		
02 TRAVEL		55.9			59.3	59.3	59.3	59.3	59.3	59.3	59.3		
03 CONTRACTUAL		84.5			89.6	187.5	187.5	187.5	187.5	187.5	187.5		
04 COMMODITIES		45.2			47.9	47.9	47.9	47.9	47.9	47.9	47.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		440.7			464.4	640.1	640.1	640.1	640.1	640.1	640.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		440.7			464.4	640.1	640.1	640.1	640.1	640.1	640.1		
15 FULL TIME													
16 PART TIME		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
17 TEMPORARY													
18 STAFF MONTHS		60.0			60.0	75.0	75.6	75.6	75.6	75.6	75.6		

09-14-38-08-00 (25-87-6-11-08-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:19

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DIRECTOR'S OFFICE	742.0		960.4	1069.9	909.3	909.3	853.1	838.1	838.1		
AVIATION	3518.7		3381.3	3435.8	3425.6	3425.6	3324.5	3274.5	3274.5		
HIGHWAYS	6754.8		6770.2	6795.2	6788.6	6788.6	6717.4	6791.9	6667.4	250.0	
BUILDINGS & HARBORS	1913.5		2194.9	2395.9	2389.3	2389.3	2321.7	2271.7	2271.7		
RIGHT OF WAY	2551.8		2565.7	2565.7	2559.5	2559.5	2498.2	2493.2	2493.2		
TECHNICAL SERVICES	2857.0		2797.3	3339.4	3332.4	3332.4	3275.3	3265.3	3265.3		
CIP PROGRAM	5124.4		5224.1	7085.6	7085.6	7085.6	7085.6	7085.6	7085.6		
** TOTAL	23462.2		23893.9	26687.5	26490.3	26490.3	26075.8	26020.3	25895.8	250.0	
** CHANGE VERSUS FY83 ATH				13.7%	12.9%	12.9%	11.1%	10.9%	10.3%		
OBJECT DESCRIPTION											
PERS. SERV.	20253.7		20439.3	22401.2	22372.8	22372.8	22086.8	22136.8	22086.8		
TRAVEL	1527.6		1619.0	1801.8	1800.7	1800.7	1774.9	1594.9	1594.9		
CONTRACTUAL	1187.7		1259.0	1727.7	1721.4	1721.4	1652.6	1727.1	1652.6		
COMMODITIES	392.2		416.0	596.2	595.4	595.4	561.5	561.5	561.5		
EQUIPMENT	101.0		160.6	160.6							
LANDS/BLDGS										250.0	
FUNDING SUMMARY											
GENERAL FUND	3160.8		3287.3	3287.3	3090.1	3090.1	2675.6	2620.1	2495.6	250.0	
OTHER FUNDS	20301.4		20606.6	23400.2	23400.2	23400.2	23400.2	23400.2	23400.2		
** GENERAL FUND CHANGE VS. FY83 ATH				4.0%	-2.2%	-2.2%	-15.3%	-17.1%	-21.0%		
POSITIONS											
FULL TIME	358.0		358.0	358.0	358.0	358.0	357.0	357.0	357.0		
PART TIME	266.0		266.0	266.0	266.0	266.0	267.0	267.0	267.0		
STAFF MONTHS	5892.0		5892.0	6368.0	6368.0	6368.0	6362.0	6362.0	6362.0		

09-14-39-01-00 (25-87-1-12-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		493.5			627.6	728.0	728.0	728.0	688.5	688.5	688.5		
02 TRAVEL		66.6			85.2	90.5	90.5	90.5	83.8	68.8	68.8		
03 CONTRACTUAL		57.6			61.8	64.5	64.5	64.5	57.3	57.3	57.3		
04 COMMODITIES		23.3			25.2	26.3	26.3	26.3	23.5	23.5	23.5		
05 EQUIPMENT		101.0			160.6	160.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		742.0			960.4	1069.9	909.3	909.3	853.1	838.1	838.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		506.4			576.3	576.3	415.7	415.7	359.5	344.5	344.5		
13 PGM RECEIPTS													
14 OTHER FUNDS		235.6			384.1	493.6	493.6	493.6	493.6	493.6	493.6		
15 FULL TIME		12.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		144.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0		

09-14-39-01-00 (25-87-1-12-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$853.1) VERSUS GOV.AMD. (\$909.3)
01 PERS. SERV.	-39.5	-5.4%	REDUCE G.F. BY 12.5% <39.5>.
02 TRAVEL	-6.7	-7.4%	REDUCE G.F. BY 20% <6.7>.
03 CONTRACTUAL	-7.2	-11.2%	REDUCE G.F. BY 15% <7.2>.
04 COMMODITIES	-2.8	-10.6%	REDUCE G.F. BY 15% <2.8>.
** TOTALS	-56.2	-6.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$838.1) VERSUS GOV.AMD. (\$909.3)
01 PERS. SERV.	-39.5	-5.4%	REDUCE G.F. BY 12.5% <39.5>.
02 TRAVEL	-21.7	-24.0%	REDUCE TRAVEL <21.7>.
03 CONTRACTUAL	-7.2	-11.2%	REDUCE G.F. BY 15% <7.2>.
04 COMMODITIES	-2.8	-10.6%	REDUCE G.F. BY 15% <2.8>.
** TOTALS	-71.2	-7.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$838.1) VERSUS GOV.AMD. (\$909.3)
01 PERS. SERV.	-39.5	-5.4%	REDUCE GF BY 12.5% <39.5>.
02 TRAVEL	-21.7	-24.0%	REDUCE TRAVEL <21.7>.
03 CONTRACTUAL	-7.2	-11.2%	REDUCE GF BY 15% <7.2>.
04 COMMODITIES	-2.8	-10.6%	REDUCE GF BY 15% <2.8>.
** TOTALS	-71.2	-7.8%	

09-14-39-02-00 (25-87-1-12-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4										(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.		2936.4			2787.0	2787.0	2785.0	2785.0	2704.9	2704.9	2704.9	
02 TRAVEL		246.2			249.0	276.5	275.4	275.4	271.6	221.6	221.6	
03 CONTRACTUAL		296.6			307.4	325.4	319.1	319.1	303.8	303.8	303.8	
04 COMMODITIES		39.5			37.9	46.9	46.1	46.1	44.2	44.2	44.2	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND		3518.7			3381.3	3435.8	3425.6	3425.6	3324.5	3274.5	3274.5	
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND		762.4			776.5	776.5	766.3	766.3	665.2	615.2	615.2	
13 PGM RECEIPTS												
14 OTHER FUNDS		2756.3			2604.8	2659.3	2659.3	2659.3	2659.3	2659.3	2659.3	
15 FULL TIME		65.0			61.0	61.0	61.0	61.0	60.0	60.0	60.0	
16 PART TIME									1.0	1.0	1.0	
17 TEMPORARY												
18 STAFF MONTHS		780.0			732.0	732.0	732.0	732.0	726.0	726.0	726.0	

09-14-39-02-00 (25-87-1-12-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,324.5) VERSUS GOV.AMD. (\$3,425.6)
01 PERS. SERV.	-80.1	-2.9%	REDUCE G.F. BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <80.1>.
02 TRAVEL	-3.8	-1.4%	REDUCE G.F. BY 20% <3.8>.
03 CONTRACTUAL	-15.3	-4.8%	REDUCE G.F. BY 15% <15.3>.
04 COMMODITIES	-1.9	-4.1%	REDUCE G.F. BY 15% <1.9>.
** TOTALS	-101.1	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,274.5) VERSUS GOV.AMD. (\$3,425.6)
01 PERS. SERV.	-80.1	-2.9%	REDUCE G.F. BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <80.1>.
02 TRAVEL	-53.8	-19.5%	REDUCE TRAVEL <53.8>.
03 CONTRACTUAL	-15.3	-4.8%	REDUCE G.F. BY 15% <15.3>.
04 COMMODITIES	-1.9	-4.1%	REDUCE G.F. BY 15% <1.9>.
** TOTALS	-151.1	-4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,274.5) VERSUS GOV.AMD. (\$3,425.6)
01 PERS. SERV.	-80.1	-2.9%	REDUCE GF BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6 <80.1>.
02 TRAVEL	-53.8	-19.5%	REDUCE TRAVEL <53.8>.
03 CONTRACTUAL	-15.3	-4.8%	REDUCE GF BY 15% <15.3>.
04 COMMODITIES	-1.9	-4.1%	REDUCE GF BY 15% <1.9>.
** TOTALS	-151.1	-4.4%	

09-14-39-03-00 (25-87-1-12-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.		6109.5			6101.6	6101.6	6095.0	6095.0	6052.3	6102.3	6052.3		
02 TRAVEL		448.7			461.0	461.0	461.0	461.0	454.2	404.2	404.2		
03 CONTRACTUAL		112.2			118.4	143.4	143.4	143.4	130.5	205.0	130.5		
04 COMMODITIES		84.4			89.2	89.2	89.2	89.2	80.4	80.4	80.4		
05 EQUIPMENT													
06 LANDS/BLDGS												250.0	
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		6754.8			6770.2	6795.2	6788.6	6788.6	6717.4	6791.9	6667.4	250.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		512.1			527.2	527.2	520.6	520.6	449.4	523.9	399.4	250.0	
13 PGM RECEIPTS													
14 OTHER FUNDS		6242.7			6243.0	6268.0	6268.0	6268.0	6268.0	6268.0	6268.0		
15 FULL TIME		134.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		1608.0			1584.0	1584.0	1584.0	1584.0	1584.0	1584.0	1584.0		

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

FISCAL NOTES: HCR 10 \$250.0

NEW LEGISLATION...

HCR 10

AN ACT RELATING TO ACCESS TO WHITTIER

09-14-39-03-00 (25-87-1-12-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,717.4) VERSUS GOV.AMD. (\$6,788.6)
01 PERS. SERV.	-42.7	-0.7%	REDUCE G.F. BY 12.5% <42.7>.
02 TRAVEL	-6.8	-1.5%	REDUCE G.F. BY 20% <6.8>.
03 CONTRACTUAL	-12.9	-9.0%	REDUCE G.F. BY 15% <12.9>.
04 COMMODITIES	-8.8	-9.9%	REDUCE G.F. BY 15% <8.8>.
** TOTALS	-71.2	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,791.9) VERSUS GOV.AMD. (\$6,788.6)
01 PERS. SERV.	7.3	0.1%	
02 TRAVEL	-56.8	-12.3%	REDUCE TRAVEL <56.8>.
03 CONTRACTUAL	61.6	43.0%	
04 COMMODITIES	-8.8	-9.9%	REDUCE G.F. BY 15% <8.8>.
** TOTALS	3.3	0.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,667.4) VERSUS GOV.AMD. (\$6,788.6)
01 PERS. SERV.	-42.7	-0.7%	REDUCE GF BY 12.5% <42.7>.
02 TRAVEL	-56.8	-12.3%	REDUCE TRAVEL <56.8>.
03 CONTRACTUAL	-12.9	-9.0%	REDUCE GF BY 15% <12.9>.
04 COMMODITIES	-8.8	-9.9%	REDUCE GF BY 15% <8.8>.
** TOTALS	-121.2	-1.8%	

09-14-39-04-00 (25-87-1-12-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.		1648.7			1890.5	1890.5	1883.9	1883.9	1838.6	1838.6	1838.6		
02 TRAVEL		93.0			110.6	260.6	260.6	260.6	257.3	207.3	207.3		
03 CONTRACTUAL		125.7			140.7	181.7	181.7	181.7	166.8	166.8	166.8		
04 COMMODITIES		46.1			53.1	63.1	63.1	63.1	59.0	59.0	59.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1913.5			2194.9	2395.9	2389.3	2389.3	2321.7	2271.7	2271.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		498.4			511.2	511.2	504.6	504.6	437.0	387.0	387.0		
13 PGM RECEIPTS													
14 OTHER FUNDS		1415.1			1683.7	1884.7	1884.7	1884.7	1884.7	1884.7	1884.7		
15 FULL TIME		36.0			41.0	41.0	41.0	41.0	41.0	41.0	41.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		432.0			492.0	492.0	492.0	492.0	492.0	492.0	492.0		

09-14-39-04-00 (25-87-1-12-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,321.7) VERSUS GOV.AMD. (\$2,389.3)
01 PERS. SERV.	-45.3	-2.4%	REDUCE G.F. BY 12.5% <45.3>.
02 TRAVEL	-3.3	-1.3%	REDUCE G.F. BY 20% <3.3>.
03 CONTRACTUAL	-14.9	-8.2%	REDUCE G.F. BY 15% <14.9>.
04 COMMODITIES	-4.1	-6.5%	REDUCE G.F. BY 15% <4.1>.
** TOTALS	-67.6	-2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,271.7) VERSUS GOV.AMD. (\$2,389.3)
01 PERS. SERV.	-45.3	-2.4%	REDUCE G.F. BY 12.5% <45.3>.
02 TRAVEL	-53.3	-20.5%	REDUCE TRAVEL <53.3>.
03 CONTRACTUAL	-14.9	-8.2%	REDUCE G.F. BY 15% <14.9>.
04 COMMODITIES	-4.1	-6.5%	REDUCE G.F. BY 15% <4.1>.
** TOTALS	-117.6	-4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,271.7) VERSUS GOV.AMD. (\$2,389.3)
01 PERS. SERV.	-45.3	-2.4%	REDUCE GF BY 12.5% <45.3>.
02 TRAVEL	-53.3	-20.5%	REDUCE TRAVEL <53.3>.
03 CONTRACTUAL	-14.9	-8.2%	REDUCE GF BY 15% <14.9>.
04 COMMODITIES	-4.1	-6.5%	REDUCE GF BY 15% <4.1>.
** TOTALS	-117.6	-4.9%	

09-14-39-05-00 (25-87-1-12-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		2234.2			2229.4	2229.4	2223.2	2223.2	2174.3	2174.3	2174.3		
02 TRAVEL		51.2			54.0	54.0	54.0	54.0	51.7	46.7	46.7		
03 CONTRACTUAL		242.3			256.7	256.7	256.7	256.7	249.1	249.1	249.1		
04 COMMODITIES		24.1			25.6	25.6	25.6	25.6	23.1	23.1	23.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2551.8			2565.7	2565.7	2559.5	2559.5	2498.2	2493.2	2493.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		466.8			476.6	476.6	470.4	470.4	409.1	404.1	404.1		
13 PGM RECEIPTS													
14 OTHER FUNDS		2085.0			2089.1	2089.1	2089.1	2089.1	2089.1	2089.1	2089.1		
15 FULL TIME		53.0			52.0	52.0	52.0	52.0	52.0	52.0	52.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		636.0			624.0	624.0	624.0	624.0	624.0	624.0	624.0		

09-14-39-05-00 (25-87-1-12-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,498.2) VERSUS GOV.AMD. (\$2,559.5)
01 PERS. SERV.	-48.9	-2.2%	REDUCE G.F. BY 12.5% <48.9>.
02 TRAVEL	-2.3	-4.3%	REDUCE G.F. BY 20% <2.3>.
03 CONTRACTUAL	-7.6	-3.0%	REDUCE G.F. BY 15% <7.6>.
04 COMMODITIES	-2.5	-9.8%	REDUCE G.F. BY 15% <2.5>.
** TOTALS	-61.3	-2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,493.2) VERSUS GOV.AMD. (\$2,559.5)
01 PERS. SERV.	-48.9	-2.2%	REDUCE G.F. BY 12.5% <48.9>.
02 TRAVEL	-7.3	-13.5%	REDUCE TRAVEL <7.3>.
03 CONTRACTUAL	-7.6	-3.0%	REDUCE G.F. BY 15% <7.6>.
04 COMMODITIES	-2.5	-9.8%	REDUCE G.F. BY 15% <2.5>.
** TOTALS	-66.3	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,493.2) VERSUS GOV.AMD. (\$2,559.5)
01 PERS. SERV.	-48.9	-2.2%	REDUCE GF BY 12.5% <48.9>.
02 TRAVEL	-7.3	-13.5%	REDUCE TRAVEL <7.3>.
03 CONTRACTUAL	-7.6	-3.0%	REDUCE GF BY 15% <7.6>.
04 COMMODITIES	-2.5	-9.8%	REDUCE GF BY 15% <2.5>.
** TOTALS	-66.3	-2.6%	

09-14-39-06-00 (25-87-1-12-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		2488.5			2407.5	2407.5	2400.5	2400.5	2371.0	2371.0	2371.0		
02 TRAVEL		96.7			102.5	102.5	102.5	102.5	99.6	89.6	89.6		
03 CONTRACTUAL		151.6			160.2	542.2	542.2	542.2	531.3	531.3	531.3		
04 COMMODITIES		120.2			127.1	287.2	287.2	287.2	273.4	273.4	273.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2857.0			2797.3	3339.4	3332.4	3332.4	3275.3	3265.3	3265.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		414.7			419.5	419.5	412.5	412.5	355.4	345.4	345.4		
13 PGM RECEIPTS													
14 OTHER FUNDS		2442.3			2377.8	2919.9	2919.9	2919.9	2919.9	2919.9	2919.9		
15 FULL TIME		58.0			57.0	57.0	57.0	57.0	57.0	57.0	57.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		696.0			684.0	684.0	684.0	684.0	684.0	684.0	684.0		

09-14-39-06-00 (25-87-1-12-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,275.3) VERSUS GOV.AMD. (\$3,332.4)
01 PERS. SERV.	-29.5	-1.2%	REDUCE G.F. BY 12.5% <29.5>.
02 TRAVEL	-2.9	-2.8%	REDUCE G.F. BY 20% <2.9>.
03 CONTRACTUAL	-10.9	-2.0%	REDUCE G.F. BY 15% <10.9>.
04 COMMODITIES	-13.8	-4.8%	REDUCE G.F. BY 15% <13.8>.
** TOTALS	-57.1	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,265.3) VERSUS GOV.AMD. (\$3,332.4)
01 PERS. SERV.	-29.5	-1.2%	REDUCE G.F. BY 12.5% <29.5>.
02 TRAVEL	-12.9	-12.6%	REDUCE TRAVEL <12.9>.
03 CONTRACTUAL	-10.9	-2.0%	REDUCE G.F. BY 15% <10.9>.
04 COMMODITIES	-13.8	-4.8%	REDUCE G.F. BY 15% <13.8>.
** TOTALS	-67.1	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,265.3) VERSUS GOV.AMD. (\$3,332.4)
01 PERS. SERV.	-29.5	-1.2%	REDUCE GF BY 12.5% <29.5>.
02 TRAVEL	-12.9	-12.6%	REDUCE TRAVEL <12.9>.
03 CONTRACTUAL	-10.9	-2.0%	REDUCE GF BY 15% <10.9>.
04 COMMODITIES	-13.8	-4.8%	REDUCE GF BY 15% <13.8>.
** TOTALS	-67.1	-2.0%	

09-14-39-07-00 (25-87-1-12-07-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP 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.		4342.9			4395.7	6257.2	6257.2	6257.2	6257.2	6257.2	6257.2		
02 TRAVEL		525.2			556.7	556.7	556.7	556.7	556.7	556.7	556.7		
03 CONTRACTUAL		201.7			213.8	213.8	213.8	213.8	213.8	213.8	213.8		
04 COMMODITIES		54.6			57.9	57.9	57.9	57.9	57.9	57.9	57.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		5124.4			5224.1	7085.6	7085.6	7085.6	7085.6	7085.6	7085.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		5124.4			5224.1	7085.6	7085.6	7085.6	7085.6	7085.6	7085.6		
15 FULL TIME													
16 PART TIME		266.0			266.0	266.0	266.0	266.0	266.0	266.0	266.0		
17 TEMPORARY													
18 STAFF MONTHS		1596.0			1596.0	2072.0	2072.0	2072.0	2072.0	2072.0	2072.0		

09-14-39-07-00 (25-87-1-12-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:19

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DIRECTOR'S OFFICE	783.2		805.1	875.6	766.1	766.1	678.0	673.0	673.0		
AVIATION	1288.3		1800.4	1817.0	1799.3	1799.3	1742.3	1732.3	1732.3		
HIGHWAYS	7207.7		6258.2	6380.5	6355.0	6355.0	6271.9	6370.1	6259.5		
BUILDINGS & HARBORS	1660.7		1664.8	1680.3	1669.1	1669.1	1604.5	1574.5	1574.5		
RIGHT OF WAY	1060.7		1335.6	1335.6	1331.5	1331.5	1291.8	1281.8	1281.8		
TECHNICAL SERVICES	1669.6		2439.5	2473.8	2469.5	2469.5	2421.3	2406.3	2406.3		
NOME RESIDENCY	946.3		955.8	987.8	984.2	984.2	968.2	963.2	963.2		
VALDEZ RESIDENCY	1532.7		1143.0	1159.3	1141.0	1141.0	1124.5	1119.5	1119.5		
CIP PROGRAM	10904.4		9033.5	9227.2	9227.2	9227.2	9227.2	9227.2	9227.2		
** TOTAL	27053.6		25435.9	25937.1	25742.9	25742.9	25329.7	25347.9	25237.3		
** CHANGE VERSUS FY83 ATH				-4.1%	-4.8%	-4.8%	-6.3%	-6.3%	-6.7%		
OBJECT DESCRIPTION											
PERS. SERV.	21197.5		19225.7	19726.2	19726.2	19726.2	19454.8	19505.4	19454.8		
TRAVEL	2034.5		2156.7	2157.4	2122.2	2122.2	2081.0	1988.6	1988.6		
CONTRACTUAL	3229.5		3423.3	3423.3	3396.9	3396.9	3319.9	3379.9	3319.9		
COMMODITIES	491.1		520.7	520.7	497.6	497.6	474.0	474.0	474.0		
EQUIPMENT	101.0		109.5	109.5							
FUNDING SUMMARY											
GENERAL FUND	3165.2		3233.2	3233.2	3039.0	3039.0	2625.8	2644.0	2533.4		
OTHER FUNDS	23888.4		22202.7	22703.9	22703.9	22703.9	22703.9	22703.9	22703.9		
** GENERAL FUND CHANGE VS. FY83 ATH				2.1%	-3.9%	-3.9%	-17.0%	-16.4%	-19.9%		
POSITIONS											
FULL TIME	236.0		236.0	236.0	236.0	236.0	234.0	235.0	234.0		
PART TIME	339.0		339.0	339.0	339.0	339.0	341.0	340.0	341.0		
STAFF MONTHS	4866.0		4866.0	4984.7	4985.1	4985.1	4973.1	4979.1	4973.1		

09-14-41-01-00 (25-87-2-13-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		590.9			598.8	668.6	668.6	668.6	593.7	593.7	593.7		
02 TRAVEL		26.2			27.8	28.5	28.5	28.5	22.9	17.9	17.9		
03 CONTRACTUAL		50.6			53.6	53.6	53.6	53.6	48.3	48.3	48.3		
04 COMMODITIES		14.5			15.4	15.4	15.4	15.4	13.1	13.1	13.1		
05 EQUIPMENT		101.0			109.5	109.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		783.2			805.1	875.6	766.1	766.1	678.0	673.0	673.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		766.1			787.0	787.0	677.5	677.5	589.4	584.4	584.4		
13 PGM RECEIPTS													
14 OTHER FUNDS		17.1			18.1	88.6	88.6	88.6	88.6	88.6	88.6		
15 FULL TIME		12.0			12.0	12.0	12.0	12.0	11.0	11.0	11.0		
16 PART TIME									1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		144.0			144.0	144.0	144.0	144.0	138.0	138.0	138.0		

09-14-41-01-00 (25-87-2-13-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6-30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$678.0) VERSUS GOV.AMD. (\$766.1)
01 PERS. SERV.	-74.9	-11.2%	REDUCE G.F. BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <74.9>.
02 TRAVEL	-5.6	-19.6%	REDUCE G.F. BY 20% <5.6>.
03 CONTRACTUAL	-5.3	-9.9%	REDUCE G.F. BY 15% <5.3>.
04 COMMODITIES	-2.3	-14.9%	REDUCE G.F. BY 15% <2.3>.
** TOTALS	-88.1	-11.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$673.0) VERSUS GOV.AMD. (\$766.1)
01 PERS. SERV.	-74.9	-11.2%	REDUCE G.F. BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <74.9>.
02 TRAVEL	-10.6	-37.2%	REDUCE TRAVEL <10.6>.
03 CONTRACTUAL	-5.3	-9.9%	REDUCE G.F. BY 15% <5.3>.
04 COMMODITIES	-2.3	-14.9%	REDUCE G.F. BY 15% <2.3>.
** TOTALS	-93.1	-12.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$673.0) VERSUS GOV.AMD. (\$766.1)
01 PERS. SERV.	-74.9	-11.2%	REDUCE GF BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6 <74.9>.
02 TRAVEL	-10.6	-37.2%	REDUCE TRAVEL <10.6>.
03 CONTRACTUAL	-5.3	-9.9%	REDUCE GF BY 15% <5.3>.
04 COMMODITIES	-2.3	-14.9%	REDUCE GF BY 15% <2.3>.
** TOTALS	-93.1	-12.2%	

09-14-41-02-00 (25-87-2-13-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.		916.4			1352.3	1368.9	1368.9	1368.9	1335.5	1335.5	1335.5		
02 TRAVEL		135.5			161.6	161.6	150.4	150.4	142.9	132.9	132.9		
03 CONTRACTUAL		190.8			229.2	229.2	226.7	226.7	215.3	215.3	215.3		
04 COMMODITIES		45.6			57.3	57.3	53.3	53.3	48.6	48.6	48.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1288.3			1800.4	1817.0	1799.3	1799.3	1742.3	1732.3	1732.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		406.1			412.3	412.3	394.6	394.6	337.6	327.6	327.6		
13 PGM RECEIPTS													
14 OTHER FUNDS		882.2			1388.1	1404.7	1404.7	1404.7	1404.7	1404.7	1404.7		
15 FULL TIME		17.0			26.0	26.0	26.0	26.0	26.0	26.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		204.0			312.0	317.0	317.0	317.0	317.0	317.0	317.0		

09-14-41-02-00 (25-87-2-13-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,742.3) VERSUS GOV.AMD. (\$1,799.3)
01 PERS. SERV.	-33.4	-2.4%	REDUCE G.F. BY 12.5% <33.4>.
02 TRAVEL	-7.5	-5.0%	REDUCE G.F. BY 20% <7.5>.
03 CONTRACTUAL	-11.4	-5.0%	REDUCE G.F. BY 15% <11.4>.
04 COMMODITIES	-4.7	-8.8%	REDUCE G.F. BY 15% <4.7>.
** TOTALS	-57.0	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,732.3) VERSUS GOV.AMD. (\$1,799.3)
01 PERS. SERV.	-33.4	-2.4%	REDUCE G.F. BY 12.5% <33.4>.
02 TRAVEL	-17.5	-11.6%	REDUCE TRAVEL <17.5>.
03 CONTRACTUAL	-11.4	-5.0%	REDUCE G.F. BY 15% <11.4>.
04 COMMODITIES	-4.7	-8.8%	REDUCE G.F. BY 15% <4.7>.
** TOTALS	-67.0	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,732.3) VERSUS GOV.AMD. (\$1,799.3)
01 PERS. SERV.	-33.4	-2.4%	REDUCE GF BY 12.5% <33.4>.
02 TRAVEL	-17.5	-11.6%	REDUCE TRAVEL <17.5>.
03 CONTRACTUAL	-11.4	-5.0%	REDUCE GF BY 15% <11.4>.
04 COMMODITIES	-4.7	-8.8%	REDUCE GF BY 15% <4.7>.
** TOTALS	-67.0	-3.7%	

09-14-41-03-00 (25-87-2-13-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.		5784.2			4784.7	4907.0	4907.0	4907.0	4856.4	4907.0	4856.4		
02 TRAVEL		441.1			459.1	459.1	446.1	446.1	435.7	423.3	423.3		
03 CONTRACTUAL		849.5			877.0	877.0	872.6	872.6	855.1	915.1	855.1		
04 COMMODITIES		132.9			137.4	137.4	129.3	129.3	124.7	124.7	124.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		7207.7			6258.2	6380.5	6355.0	6355.0	6271.9	6370.1	6259.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		630.2			633.2	633.2	607.7	607.7	524.6	622.8	512.2		
13 PGM RECEIPTS													
14 OTHER FUNDS		6577.5			5625.0	5747.3	5747.3	5747.3	5747.3	5747.3	5747.3		
15 FULL TIME		106.0			87.0	87.0	87.0	87.0	86.0	87.0	86.0		
16 PART TIME									1.0		1.0		
17 TEMPORARY													
18 STAFF MONTHS		1272.0			1044.0	1079.7	1079.7	1079.7	1073.7	1079.7	1073.7		

09-14-41-03-00 (25-87-2-13-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,271.9) VERSUS GOV.AMD. (\$6,355.0)
01 PERS. SERV.	-50.6	-1.0%	REDUCE G.F. BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <50.6>.
02 TRAVEL	-10.4	-2.3%	REDUCE G.F. BY 20% <10.4>.
03 CONTRACTUAL	-17.5	-2.0%	REDUCE G.F. BY 15% <17.5>.
04 COMMODITIES	-4.6	-3.6%	REDUCE G.F. BY 15% <4.6>.
** TOTALS	-83.1	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,370.1) VERSUS GOV.AMD. (\$6,355.0)
02 TRAVEL	-22.8	-5.1%	REDUCE TRAVEL <22.8>.
03 CONTRACTUAL	42.5	4.9%	
04 COMMODITIES	-4.6	-3.6%	
** TOTALS	15.1	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,259.5) VERSUS GOV.AMD. (\$6,355.0)
01 PERS. SERV.	-50.6	-1.0%	REDUCE GF BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6 <50.6>.
02 TRAVEL	-22.8	-5.1%	REDUCE TRAVEL <22.8>.
03 CONTRACTUAL	-17.5	-2.0%	REDUCE GF BY 15% <17.5>.
04 COMMODITIES	-4.6	-3.6%	REDUCE GF BY 15% <4.6>.
** TOTALS	-95.5	-1.5%	

09-14-41-04-00 (25-87-2-13-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		1243.0			1224.0	1239.5	1239.5	1239.5	1192.9	1192.9	1192.9		
02 TRAVEL		199.6			211.1	211.1	206.0	206.0	203.5	173.5	173.5		
03 CONTRACTUAL		187.1			197.3	197.3	192.3	192.3	179.3	179.3	179.3		
04 COMMODITIES		31.0			32.4	32.4	31.3	31.3	28.8	28.8	28.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1660.7			1664.8	1680.3	1669.1	1669.1	1604.5	1574.5	1574.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		490.4			500.3	500.3	489.1	489.1	424.5	394.5	394.5		
13 PGM RECEIPTS													
14 OTHER FUNDS		1170.3			1164.5	1180.0	1180.0	1180.0	1180.0	1180.0	1180.0		
15 FULL TIME		23.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		276.0			264.0	269.0	269.0	269.0	269.0	269.0	269.0		

09-14-41-04-00 (25-87-2-13-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,604.5) VERSUS GOV.AMD. (\$1,669.1)
01 PERS. SERV.	-46.6	-3.8%	REDUCE G.F. BY 12.5% <46.6>.
02 TRAVEL	-2.5	-1.2%	REDUCE G.F. BY 20% <2.5>.
03 CONTRACTUAL	-13.0	-6.8%	REDUCE G.F. BY 15% <13.0>.
04 COMMODITIES	-2.5	-8.0%	REDUCE G.F. BY 15% <2.5>.
** TOTALS	-64.6	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,574.5) VERSUS GOV.AMD. (\$1,669.1)
01 PERS. SERV.	-46.6	-3.8%	REDUCE G.F. BY 12.5% <46.6>.
02 TRAVEL	-32.5	-15.8%	REDUCE TRAVEL <32.5>.
03 CONTRACTUAL	-13.0	-6.8%	REDUCE G.F. BY 15% <13.0>.
04 COMMODITIES	-2.5	-8.0%	REDUCE G.F. BY 15% <2.5>.
** TOTALS	-94.6	-5.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,574.5) VERSUS GOV.AMD. (\$1,669.1)
01 PERS. SERV.	-46.6	-3.8%	REDUCE GF BY 12.5% <46.6>.
02 TRAVEL	-32.5	-15.8%	REDUCE TRAVEL <32.5>.
03 CONTRACTUAL	-13.0	-6.8%	REDUCE GF BY 15% <13.0>.
04 COMMODITIES	-2.5	-8.0%	REDUCE GF BY 15% <2.5>.
** TOTALS	-94.6	-5.7%	

09-14-41-05-00 (25-87-2-13-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

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.		861.3			1100.1	1100.1	1100.1	1100.1	1071.0	1071.0	1071.0		
02 TRAVEL		50.9			58.5	58.5	58.5	58.5	55.6	45.6	45.6		
03 CONTRACTUAL		131.0			155.9	155.9	155.9	155.9	149.4	149.4	149.4		
04 COMMODITIES		17.5			21.1	21.1	17.0	17.0	15.8	15.8	15.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1060.7			1335.6	1335.6	1331.5	1331.5	1291.8	1281.8	1281.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		295.3			302.8	302.8	298.7	298.7	259.0	249.0	249.0		
13 PGM RECEIPTS													
14 OTHER FUNDS		765.4			1032.8	1032.8	1032.8	1032.8	1032.8	1032.8	1032.8		
15 FULL TIME		18.0			23.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		216.0			276.0	276.0	276.0	276.0	276.0	276.0	276.0		

09-14-41-05-00 (25-87-2-13-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,291.8) VERSUS GOV.AMD. (\$1,331.5)
01 PERS. SERV.	-29.1	-2.6%	REDUCE G.F. BY 12.5% <29.1>.
02 TRAVEL	-2.9	-5.0%	REDUCE G.F. BY 20% <2.9>.
03 CONTRACTUAL	-6.5	-4.2%	REDUCE G.F. BY 15% <6.5>.
04 COMMODITIES	-1.2	-7.1%	REDUCE G.F. BY 15% <1.2>.
** TOTALS	-39.7	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,281.8) VERSUS GOV.AMD. (\$1,331.5)
01 PERS. SERV.	-29.1	-2.6%	REDUCE G.F. BY 12.5% <29.1>.
02 TRAVEL	-12.9	-22.1%	REDUCE TRAVEL <12.9>.
03 CONTRACTUAL	-6.5	-4.2%	REDUCE G.F. BY 15% <6.5>.
04 COMMODITIES	-1.2	-7.1%	REDUCE G.F. BY 15% <1.2>.
** TOTALS	-49.7	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,281.8) VERSUS GOV.AMD. (\$1,331.5)
01 PERS. SERV.	-29.1	-2.6%	REDUCE GF BY 12.5% <29.1>.
02 TRAVEL	-12.9	-22.1%	REDUCE TRAVEL <12.9>.
03 CONTRACTUAL	-6.5	-4.2%	REDUCE GF BY 15% <6.5>.
04 COMMODITIES	-1.2	-7.1%	REDUCE GF BY 15% <1.2>.
** TOTALS	-49.7	-3.7%	

09-14-41-06-00 (25-87-2-13-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		1356.5			1990.0	2024.3	2024.3	2024.3	1994.6	1994.6	1994.6		
02 TRAVEL		69.8			116.0	116.0	116.0	116.0	112.4	97.4	97.4		
03 CONTRACTUAL		193.3			274.9	274.9	272.6	272.6	262.5	262.5	262.5		
04 COMMODITIES		50.0			58.6	58.6	56.6	56.6	51.8	51.8	51.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1669.6			2439.5	2473.8	2469.5	2469.5	2421.3	2406.3	2406.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		349.1			359.2	359.2	354.9	354.9	306.7	291.7	291.7		
13 PGM RECEIPTS													
14 OTHER FUNDS		1320.5			2080.3	2114.6	2114.6	2114.6	2114.6	2114.6	2114.6		
15 FULL TIME		26.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		312.0			480.0	488.6	488.6	488.6	488.6	488.6	488.6		

09-14-41-06-00 (25-87-2-13-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,421.3) VERSUS GOV.AMD. (\$2,469.5)
01 PERS. SERV.	-29.7	-1.5%	REDUCE G.F. BY 12.5% <29.7>.
02 TRAVEL	-3.6	-3.1%	REDUCE G.F. BY 20% <3.6>.
03 CONTRACTUAL	-10.1	-3.7%	REDUCE G.F. BY 15% <10.1>.
04 COMMODITIES	-4.8	-8.5%	REDUCE G.F. BY 15% <4.8>.
** TOTALS	-48.2	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,406.3) VERSUS GOV.AMD. (\$2,469.5)
01 PERS. SERV.	-29.7	-1.5%	REDUCE G.F. BY 12.5% <29.7>.
02 TRAVEL	-18.6	-16.0%	REDUCE TRAVEL <18.6>.
03 CONTRACTUAL	-10.1	-3.7%	REDUCE G.F. BY 15% <10.1>.
04 COMMODITIES	-4.8	-8.5%	REDUCE G.F. BY 15% <4.8>.
** TOTALS	-63.2	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,406.3) VERSUS GOV.AMD. (\$2,469.5)
01 PERS. SERV.	-29.7	-1.5%	REDUCE GF BY 12.5% <29.7>.
02 TRAVEL	-18.6	-16.0%	REDUCE TRAVEL <18.6>.
03 CONTRACTUAL	-10.1	-3.7%	REDUCE GF BY 15% <10.1>.
04 COMMODITIES	-4.8	-8.5%	REDUCE GF BY 15% <4.8>.
** TOTALS	-63.2	-2.6%	

09-14-41-07-00 (25-87-2-13-07-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		723.5			719.6	751.6	751.6	751.6	747.6	747.6	747.6		
02 TRAVEL		96.6			102.4	102.4	102.4	102.4	98.0	93.0	93.0		
03 CONTRACTUAL		104.5			110.8	110.8	108.6	108.6	103.1	103.1	103.1		
04 COMMODITIES		21.7			23.0	23.0	21.6	21.6	19.5	19.5	19.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		946.3			955.8	987.8	984.2	984.2	968.2	963.2	963.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		104.6			108.7	108.7	105.1	105.1	89.1	84.1	84.1		
13 PGM RECEIPTS													
14 OTHER FUNDS		841.7			847.1	879.1	879.1	879.1	879.1	879.1	879.1		
15 FULL TIME		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		144.0			144.0	149.6	149.6	149.6	149.6	149.6	149.6		

09-14-41-07-00 (25-87-2-13-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$968.2) VERSUS GOV.AMD. (\$984.2)
01 PERS. SERV.	-4.0	-0.5%	REDUCE G.F. BY 12.5% <4.0>.
02 TRAVEL	-4.4	-4.3%	REDUCE G.F. BY 20% <4.4>.
03 CONTRACTUAL	-5.5	-5.1%	REDUCE G.F. BY 15% <5.5>.
04 COMMODITIES	-2.1	-9.7%	REDUCE G.F. BY 15% <2.1>.
** TOTALS	-16.0	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$963.2) VERSUS GOV.AMD. (\$984.2)
01 PERS. SERV.	-4.0	-0.5%	REDUCE G.F. BY 12.5% <4.0>.
02 TRAVEL	-9.4	-9.2%	REDUCE TRAVEL <9.4>.
03 CONTRACTUAL	-5.5	-5.1%	REDUCE G.F. BY 15% <5.5>.
04 COMMODITIES	-2.1	-9.7%	REDUCE G.F. BY 15% <2.1>.
** TOTALS	-21.0	-2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$963.2) VERSUS GOV.AMD. (\$984.2)
01 PERS. SERV.	-4.0	-0.5%	REDUCE GF BY 12.5% <4.0>.
02 TRAVEL	-9.4	-9.2%	REDUCE TRAVEL <9.4>.
03 CONTRACTUAL	-5.5	-5.1%	REDUCE GF BY 15% <5.5>.
04 COMMODITIES	-2.1	-9.7%	REDUCE GF BY 15% <2.1>.
** TOTALS	-21.0	-2.1%	

09-14-41-08-00 (25-87-2-13-08-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

----- 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.		1212.2			825.2	841.5	841.5	841.5	838.4	838.4	838.4		
02 TRAVEL		97.6			95.5	95.5	89.6	89.6	85.3	80.3	80.3		
03 CONTRACTUAL		193.0			192.6	192.6	182.6	182.6	174.9	174.9	174.9		
04 COMMODITIES		29.9			29.7	29.7	27.3	27.3	25.9	25.9	25.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1532.7			1143.0	1159.3	1141.0	1141.0	1124.5	1119.5	1119.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		123.4			129.7	129.7	111.4	111.4	94.9	89.9	89.9		
13 PGM RECEIPTS													
14 OTHER FUNDS		1409.3			1013.3	1029.6	1029.6	1029.6	1029.6	1029.6	1029.6		
15 FULL TIME		22.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		264.0			168.0	171.8	171.8	171.8	171.8	171.8	171.8		

09-14-41-08-00 (25-87-2-13-08-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,124.5) VERSUS GOV.AMD. (\$1,141.0)
01 PERS. SERV.	-3.1	-0.4%	REDUCE G.F. BY 12.5% <3.1>.
02 TRAVEL	-4.3	-4.8%	REDUCE G.F. BY 20% <4.3>.
03 CONTRACTUAL	-7.7	-4.2%	REDUCE G.F. BY 15% <7.7>.
04 COMMODITIES	-1.4	-5.1%	REDUCE G.F. BY 15% <1.4>.
** TOTALS	-16.5	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,119.5) VERSUS GOV.AMD. (\$1,141.0)
01 PERS. SERV.	-3.1	-0.4%	REDUCE G.F. BY 12.5% <3.1>.
02 TRAVEL	-9.3	-10.4%	REDUCE TRAVEL <9.3>.
03 CONTRACTUAL	-7.7	-4.2%	REDUCE G.F. BY 15% <7.7>.
04 COMMODITIES	-1.4	-5.1%	REDUCE G.F. BY 15% <1.4>.
** TOTALS	-21.5	-1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,119.5) VERSUS GOV.AMD. (\$1,141.0)
01 PERS. SERV.	-3.1	-0.4%	REDUCE GF BY 12.5% <3.1>.
02 TRAVEL	-9.3	-10.4%	REDUCE TRAVEL <9.3>.
03 CONTRACTUAL	-7.7	-4.2%	REDUCE GF BY 15% <7.7>.
04 COMMODITIES	-1.4	-5.1%	REDUCE GF BY 15% <1.4>.
** TOTALS	-21.5	-1.9%	

09-14-41-09-00 (25-87-2-13-09-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:19

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		8509.5			6631.0	6824.7	6824.7	6824.7	6824.7	6824.7	6824.7		
02 TRAVEL		917.2			924.7	924.7	924.7	924.7	924.7	924.7	924.7		
03 CONTRACTUAL		1329.7			1332.0	1332.0	1332.0	1332.0	1332.0	1332.0	1332.0		
04 COMMODITIES		148.0			145.8	145.8	145.8	145.8	145.8	145.8	145.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		10904.4			9033.5	9227.2	9227.2	9227.2	9227.2	9227.2	9227.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		10904.4			9033.5	9227.2	9227.2	9227.2	9227.2	9227.2	9227.2		
15 FULL TIME													
16 PART TIME		339.0			339.0	339.0	339.0	339.0	339.0	339.0	339.0		
17 TEMPORARY													
18 STAFF MONTHS		2034.0			2034.0	2089.0	2089.4	2089.4	2089.4	2089.4	2089.4		

09-14-41-09-00 (25-87-2-13-09-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:19

6/30/83

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:19

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DIRECTOR'S OFFICE	745.9		1155.7	1155.7	1029.0	1029.0	966.6	956.6	956.6		
HIGHWAYS & AVIATION	3709.3		3729.9	3749.9	3725.3	3725.3	3634.9	3683.3	3594.9		
HARBORS & MARINE FACILITIES	1737.7		1836.9	1836.9	1832.4	1832.4	1768.8	1738.8	1738.8		
BUILDINGS	1107.9		889.7	889.7	885.2	885.2	841.0	831.0	831.0		
RIGHT OF WAY	889.6		805.5	805.5	780.3	780.3	742.5	737.5	737.5		
TECHNICAL SERVICES	1621.6		1592.8	1592.8	1588.3	1588.3	1538.3	1528.3	1528.3		
CIP PROGRAM	2339.5		2380.5	2380.5	2380.5	2380.5	2380.5	2380.5	2380.5		
** TOTAL	12151.5		12391.0	12411.0	12221.0	12221.0	11872.6	11856.0	11767.6		
** CHANGE VERSUS FY83 ATH				2.1%	0.5%	0.5%	-2.2%	-2.4%	-3.1%		
OBJECT DESCRIPTION											
PERS. SERV.	9619.5		9714.4	9714.4	9644.4	9644.4	9367.8	9433.2	9367.8		
TRAVEL	840.8		891.3	911.3	891.3	891.3	869.6	764.6	764.6		
CONTRACTUAL	1319.0		1398.1	1398.1	1398.1	1398.1	1364.7	1387.7	1364.7		
COMMODITIES	266.2		282.2	282.2	282.2	282.2	265.5	265.5	265.5		
EQUIPMENT	106.0		105.0	105.0	5.0	5.0	5.0	5.0	5.0		
FUNDING SUMMARY											
GENERAL FUND	2778.1		2824.8	2844.8	2654.8	2654.8	2306.4	2289.8	2201.4		
OTHER FUNDS	9373.4		9566.2	9566.2	9566.2	9566.2	9566.2	9566.2	9566.2		
** GENERAL FUND CHANGE VS. FY83 ATH				2.4%	-4.4%	-4.4%	-16.9%	-17.5%	-20.7%		
POSITIONS											
FULL TIME	151.0		151.0	151.0	149.0	149.0	147.0	148.0	147.0		
PART TIME	72.0		72.0	72.0	72.0	72.0	74.0	73.0	74.0		
STAFF MONTHS	2291.0		2619.9	2619.9	2596.4	2596.4	2584.4	2590.4	2584.4		

09-14-42-01-00 (25-87-3-14-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		522.2			573.5	573.5	546.8	546.8	494.2	494.2	494.2		
02 TRAVEL		52.0			59.6	59.6	59.6	59.6	54.7	44.7	44.7		
03 CONTRACTUAL		63.7			415.0	415.0	415.0	415.0	411.1	411.1	411.1		
04 COMMODITIES		7.0			7.6	7.6	7.6	7.6	6.6	6.6	6.6		
05 EQUIPMENT		101.0			100.0	100.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		745.9			1155.7	1155.7	1029.0	1029.0	966.6	956.6	956.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		595.0			604.1	604.1	477.4	477.4	415.0	405.0	405.0		
13 PGM RECEIPTS													
14 OTHER FUNDS		150.9			551.6	551.6	551.6	551.6	551.6	551.6	551.6		
15 FULL TIME		12.0			13.0	13.0	12.0	12.0	11.0	11.0	11.0		
16 PART TIME									1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		144.0			156.0	156.0	144.0	144.0	138.0	138.0	138.0		

09-14-42-01-00 (25-87-3-14-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$966.6) VERSUS GOV.AMD. (\$1,029.0)
01 PERS. SERV.	-52.6	-9.6%	REDUCE G.F. BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <52.6>.
02 TRAVEL	-4.9	-8.2%	REDUCE G.F. BY 20% <4.9>.
03 CONTRACTUAL	-3.9	-0.9%	REDUCE G.F. BY 15% <3.9>.
04 COMMODITIES	-1.0	-13.2%	REDUCE G.F. BY 15% <1.0>.
** TOTALS	-62.4	-6.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$956.6) VERSUS GOV.AMD. (\$1,029.0)
01 PERS. SERV.	-52.6	-9.6%	REDUCE G.F. BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <52.6>.
02 TRAVEL	-14.9	-25.0%	REDUCE TRAVEL <14.9>.
03 CONTRACTUAL	-3.9	-0.9%	REDUCE G.F. BY 15% <3.9>.
04 COMMODITIES	-1.0	-13.2%	REDUCE G.F. BY 15% <1.0>.
** TOTALS	-72.4	-7.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$956.6) VERSUS GOV.AMD. (\$1,029.0)
01 PERS. SERV.	-52.6	-9.6%	REDUCE GF BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6 <52.6>.
02 TRAVEL	-14.9	-25.0%	REDUCE TRAVEL <14.9>.
03 CONTRACTUAL	-3.9	-0.9%	REDUCE GF BY 15% <3.9>.
04 COMMODITIES	-1.0	-13.2%	REDUCE GF BY 15% <1.0>.
** TOTALS	-72.4	-7.0%	

09-14-42-02-00 (25-87-3-14-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

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

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.		2803.4			2919.9	2919.9	2915.3	2915.3	2849.9	2915.3		2849.9	
02 TRAVEL		190.9			241.6	261.6	241.6	241.6	235.2	195.2		195.2	
03 CONTRACTUAL		588.9			434.7	434.7	434.7	434.7	425.6	448.6		425.6	
04 COMMODITIES		126.1			133.7	133.7	133.7	133.7	124.2	124.2		124.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		3709.3			3729.9	3749.9	3725.3	3725.3	3634.9	3683.3		3594.9	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		667.9			683.5	703.5	678.9	678.9	588.5	636.9		548.5	
13 PGM RECEIPTS													
14 OTHER FUNDS		3041.4			3046.4	3046.4	3046.4	3046.4	3046.4	3046.4		3046.4	
15 FULL TIME		57.0			59.0	59.0	59.0	59.0	58.0	59.0		58.0	
16 PART TIME									1.0			1.0	
17 TEMPORARY													
18 STAFF MONTHS		710.0			734.0	734.0	734.0	734.0	728.0	734.0		728.0	

09-14-42-02-00 (25-87-3-14-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,634.9) VERSUS GOV.AMD. (\$3,725.3)
01 PERS. SERV.	-65.4	-2.2%	REDUCE G.F. BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <65.4>.
02 TRAVEL	-6.4	-2.6%	REDUCE G.F. BY 20% <6.4>.
03 CONTRACTUAL	-9.1	-2.1%	REDUCE G.F. BY 15% <9.1>.
04 COMMODITIES	-9.5	-7.1%	REDUCE G.F. BY 15% <9.5>.
** TOTALS	-90.4	-2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,683.3) VERSUS GOV.AMD. (\$3,725.3)
02 TRAVEL	-46.4	-19.2%	REDUCE TRAVEL <46.4>.
03 CONTRACTUAL	13.9	3.2%	
04 COMMODITIES	-9.5	-7.1%	REDUCE G.F. BY 15% <9.5>.
** TOTALS	-42.0	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,594.9) VERSUS GOV.AMD. (\$3,725.3)
01 PERS. SERV.	-65.4	-2.2%	REDUCE GF BY 12.5%, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6 <65.4>.
02 TRAVEL	-46.4	-19.2%	REDUCE TRAVEL <46.4>.
03 CONTRACTUAL	-9.1	-2.1%	REDUCE GF BY 15% <9.1>.
04 COMMODITIES	-9.5	-7.1%	REDUCE GF BY 15% <9.5>.
** TOTALS	-130.4	-3.5%	

09-14-42-03-00 (25-87-3-14-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

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

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.		1254.0			1372.6	1372.6	1368.1	1368.1	1313.0	1313.0	1313.0		
02 TRAVEL		304.5			322.8	322.8	322.8	322.8	319.0	289.0	289.0		
03 CONTRACTUAL		156.2			113.1	113.1	113.1	113.1	110.3	110.3	110.3		
04 COMMODITIES		23.0			28.4	28.4	28.4	28.4	26.5	26.5	26.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1737.7			1836.9	1836.9	1832.4	1832.4	1768.8	1738.8	1738.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		469.3			495.9	495.9	491.4	491.4	427.8	397.8	397.8		
13 PGM RECEIPTS													
14 OTHER FUNDS		1268.4			1341.0	1341.0	1341.0	1341.0	1341.0	1341.0	1341.0		
15 FULL TIME		24.0			26.0	26.0	26.0	26.0	26.0	26.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		299.0			321.8	321.8	321.8	321.8	321.8	321.8	321.8		

09-14-42-03-00 (25-87-3-14-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,768.8) VERSUS GOV.AMD. (\$1,832.4)
01 PERS. SERV.	-55.1	-4.0%	REDUCE G.F. BY 12.5% <55.1>.
02 TRAVEL	-3.8	-1.2%	REDUCE G.F. BY 20% <3.8>.
03 CONTRACTUAL	-2.8	-2.5%	REDUCE G.F. BY 15% <2.8>.
04 COMMODITIES	-1.9	-6.7%	REDUCE G.F. BY 15% <1.9>.
** TOTALS	-63.6	-3.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,738.8) VERSUS GOV.AMD. (\$1,832.4)
01 PERS. SERV.	-55.1	-4.0%	REDUCE G.F. BY 12.5% <55.1>.
02 TRAVEL	-33.8	-10.5%	REDUCE TRAVEL <33.8>.
03 CONTRACTUAL	-2.8	-2.5%	REDUCE G.F. BY 15% <2.8>.
04 COMMODITIES	-1.9	-6.7%	REDUCE G.F. BY 15% <1.9>.
** TOTALS	-93.6	-5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,738.8) VERSUS GOV.AMD. (\$1,832.4)
01 PERS. SERV.	-55.1	-4.0%	REDUCE GF BY 12.5% <55.1>.
02 TRAVEL	-33.8	-10.5%	REDUCE TRAVEL <33.8>.
03 CONTRACTUAL	-2.8	-2.5%	REDUCE GF BY 15% <2.8>.
04 COMMODITIES	-1.9	-6.7%	REDUCE GF BY 15% <1.9>.
** TOTALS	-93.6	-5.1%	

09-14-42-04-00 (25-87-3-14-06-01)

STATE OF ALASKA -- COMJNENT BUDGET SUMMARY

10:20

6/30/83

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

----- 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.		731.1			685.2	685.2	680.7	680.7	643.2	643.2	643.2		
02 TRAVEL		100.8			64.0	64.0	64.0	64.0	60.8	50.8	50.8		
03 CONTRACTUAL		194.0			100.3	100.3	100.3	100.3	97.3	97.3	97.3		
04 COMMODITIES		82.0			40.2	40.2	40.2	40.2	39.7	39.7	39.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1107.9			889.7	889.7	885.2	885.2	841.0	831.0	831.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		347.4			343.8	343.8	339.3	339.3	295.1	285.1	285.1		
13 PGM RECEIPTS													
14 OTHER FUNDS		760.5			545.9	545.9	545.9	545.9	545.9	545.9	545.9		
15 FULL TIME		14.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		168.0			158.9	158.9	158.9	158.9	158.9	158.9	158.9		

09-14-42-04-00 (25-87-3-14-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$841.0) VERSUS GOV.AMD. (\$885.2)
01 PERS. SERV.	-37.5	-5.5%	REDUCE G.F. BY 12.5% <37.5>.
02 TRAVEL	-3.2	-5.0%	REDUCE G.F. BY 20% <3.2>.
03 CONTRACTUAL	-3.0	-3.0%	REDUCE G.F. BY 15% <3.0>.
04 COMMODITIES	-0.5	-1.2%	REDUCE G.F. BY 15% <.5>.
** TOTALS	-44.2	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$831.0) VERSUS GOV.AMD. (\$885.2)
01 PERS. SERV.	-37.5	-5.5%	REDUCE G.F. BY 12.5% <37.5>.
02 TRAVEL	-13.2	-20.6%	REDUCE TRAVEL <13.2>.
03 CONTRACTUAL	-3.0	-3.0%	REDUCE G.F. BY 15% <3.0>.
04 COMMODITIES	-0.5	-1.2%	REDUCE G.F. BY 15% <.5>.
** TOTALS	-54.2	-6.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$831.0) VERSUS GOV.AMD. (\$885.2)
01 PERS. SERV.	-37.5	-5.5%	REDUCE GF BY 12.5% <37.5>.
02 TRAVEL	-13.2	-20.6%	REDUCE TRAVEL <13.2>.
03 CONTRACTUAL	-3.0	-3.0%	REDUCE GF BY 15% <3.0>.
04 COMMODITIES	-0.5	-1.2%	REDUCE GF BY 15% <.5>.
** TOTALS	-54.2	-6.1%	

09-14-42-05-00 (25-87-3-14-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6.30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.		812.1			739.1	739.1	713.9	713.9	680.7	680.7	680.7		
02 TRAVEL		22.3			22.8	22.8	22.8	22.8	21.5	16.5	16.5		
03 CONTRACTUAL		49.2			37.4	37.4	37.4	37.4	34.7	34.7	34.7		
04 COMMODITIES		6.0			6.2	6.2	6.2	6.2	5.6	5.6	5.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		889.6			805.5	805.5	780.3	780.3	742.5	737.5	737.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		320.1			319.7	319.7	294.5	294.5	256.7	251.7	251.7		
13 PGM RECEIPTS													
14 OTHER FUNDS		569.5			485.8	485.8	485.8	485.8	485.8	485.8	485.8		
15 FULL TIME		17.0			15.0	15.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		204.0			180.0	180.0	168.0	168.0	168.0	168.0	168.0		

09-14-42-05-00 (25-87-3-14-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$742.5) VERSUS GOV.AMD. (\$780.3)
01 PERS. SERV.	-33.2	-4.7%	REDUCE G.F. BY 12.5% <33.2>.
02 TRAVEL	-1.3	-5.7%	REDUCE G.F. BY 20% <1.3>.
03 CONTRACTUAL	-2.7	-7.2%	REDUCE G.F. BY 15% <2.7>.
04 COMMODITIES	-0.6	-9.7%	REDUCE G.F. BY 15% <.6>.
** TOTALS	-37.8	-4.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$737.5) VERSUS GOV.AMD. (\$780.3)
01 PERS. SERV.	-33.2	-4.7%	REDUCE G.F. BY 12.5% <33.2>.
02 TRAVEL	-6.3	-27.6%	REDUCE TRAVEL <6.3>.
03 CONTRACTUAL	-2.7	-7.2%	REDUCE G.F. BY 15% <2.7>.
04 COMMODITIES	-0.6	-9.7%	REDUCE G.F. BY 15% <.6>.
** TOTALS	-42.8	-5.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$737.5) VERSUS GOV.AMD. (\$780.3)
01 PERS. SERV.	-33.2	-4.7%	REDUCE GF BY 12.5% <33.2>.
02 TRAVEL	-6.3	-27.6%	REDUCE TRAVEL <6.3>.
03 CONTRACTUAL	-2.7	-7.2%	REDUCE GF BY 15% <2.7>.
04 COMMODITIES	-0.6	-9.7%	REDUCE GF BY 15% <.6>.
** TOTALS	-42.8	-5.5%	

09-14-42-06-00 (25-87-3-14-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: TECHNICAL 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.		1260.7			1168.0	1168.0	1163.5	1163.5	1130.7	1130.7	1130.7		
02 TRAVEL		83.4			88.4	88.4	88.4	88.4	86.3	76.3	76.3		
03 CONTRACTUAL		257.5			272.5	272.5	272.5	272.5	260.6	260.6	260.6		
04 COMMODITIES		20.0			63.9	63.9	63.9	63.9	60.7	60.7	60.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1621.6			1592.8	1592.8	1588.3	1588.3	1538.3	1528.3	1528.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		378.4			377.8	377.8	373.3	373.3	323.3	313.3	313.3		
13 PGM RECEIPTS													
14 OTHER FUNDS		1243.2			1215.0	1215.0	1215.0	1215.0	1215.0	1215.0	1215.0		
15 FULL TIME		27.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		334.0			308.2	308.2	308.2	308.2	308.2	308.2	308.2		

09-14-42-06-00 (25-87-3-14-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,538.3) VERSUS GOV.AMD. (\$1,588.3)
01 PERS. SERV.	-32.8	-2.8%	REDUCE G.F. BY 12.5% <32.8>.
02 TRAVEL	-2.1	-2.4%	REDUCE G.F. BY 20% <2.1>.
03 CONTRACTUAL	-11.9	-4.4%	REDUCE G.F. BY 15% <11.9>.
04 COMMODITIES	-3.2	-5.0%	REDUCE G.F. BY 15% <3.2>.
** TOTALS	-50.0	-3.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,528.3) VERSUS GOV.AMD. (\$1,588.3)
01 PERS. SERV.	-32.8	-2.8%	REDUCE G.F. BY 12.5% <32.8>.
02 TRAVEL	-12.1	-13.7%	REDUCE TRAVEL <12.1>.
03 CONTRACTUAL	-11.9	-4.4%	REDUCE G.F. BY 15% <11.9>.
04 COMMODITIES	-3.2	-5.0%	REDUCE G.F. BY 15% <3.2>.
** TOTALS	-60.0	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,528.3) VERSUS GOV.AMD. (\$1,588.3)
01 PERS. SERV.	-32.8	-2.8%	REDUCE GF BY 12.5% <32.8>.
02 TRAVEL	-12.1	-13.7%	REDUCE TRAVEL <12.1>.
03 CONTRACTUAL	-11.9	-4.4%	REDUCE GF BY 15% <11.9>.
04 COMMODITIES	-3.2	-5.0%	REDUCE GF BY 15% <3.2>.
** TOTALS	-60.0	-3.8%	

09-14-42-07-00 (25-87-3-14-07-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION D&C
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP 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.		2236.0			2256.1	2256.1	2256.1	2256.1	2256.1	2256.1	2256.1		
02 TRAVEL		86.9			92.1	92.1	92.1	92.1	92.1	92.1	92.1		
03 CONTRACTUAL		9.5			25.1	25.1	25.1	25.1	25.1	25.1	25.1		
04 COMMODITIES		2.1			2.2	2.2	2.2	2.2	2.2	2.2	2.2		
05 EQUIPMENT		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2339.5			2380.5	2380.5	2380.5	2380.5	2380.5	2380.5	2380.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		2339.5			2380.5	2380.5	2380.5	2380.5	2380.5	2380.5	2380.5		
15 FULL TIME													
16 PART TIME		72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		
17 TEMPORARY													
18 STAFF MONTHS		432.0			761.0	761.0	761.5	761.5	761.5	761.5	761.5		

09-14-42-07-00 (25-87-3-14-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION D&C
SUB-PROGRAM: CIP PROGRAM

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:20

6/30/83

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

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	1116.7		1024.3	1024.3	1186.2	1776.2	1102.2	1702.7	1382.2		
CENTRAL TRANSPORTATION PLNG	1991.2		2048.5	2048.5	1850.4	1850.4	1670.7	1673.7	1662.7		
CENTRAL FACILITIES PLNG	988.4		977.3	977.3	896.6	896.6	804.4	804.4	804.4		
INTERIOR TRANSPORTATION PLNG	1474.6		1595.3	1611.5	1451.2	1451.2	1310.7	1316.7	1305.7		
INTERIOR FACILITIES PLNG	479.2		348.0	348.0	314.2	314.2	284.1	282.1	282.1		
INTERIOR RESEARCH & DEV	1188.3		1278.9	1308.4	1070.9	1070.9	966.3	962.3	962.3		
SOUTHEAST TRANSPORTATION PLNG	2655.6		2664.0	2964.0	2470.5	2470.5	2082.5	2072.2	2061.2		
SOUTHEAST FACILITIES PLNG	607.4		637.2	637.2	576.1	576.1	432.0	420.3	420.3		
** TOTAL	10501.4		10573.5	10919.2	9816.1	10406.1	8652.9	9234.4	8880.9		
** CHANGE VERSUS FY83 ATH				3.9%	-6.5%	-0.9%	-17.6%	-12.0%	-15.4%		
OBJECT DESCRIPTION											
PERS. SERV.	8860.7		8988.0	8988.0	8182.6	8182.6	7360.9	7405.4	7360.9		
TRAVEL	341.2		362.0	362.0	192.5	192.5	192.5	156.5	156.5		
CONTRACTUAL	1028.3		1067.7	1413.4	1067.7	1067.7	726.2	709.2	700.2		
COMMODITIES	147.0		155.8	155.8	73.3	73.3	73.3	73.3	73.3		
EQUIPMENT	24.2										
LANDS/BLDGS	100.0										
GRANTS, CLMS						590.0		590.0	590.0		
MISC.					300.0	300.0	300.0	300.0			
FUNDING SUMMARY											
GENERAL FUND	10501.4		10573.5	10919.2	9516.1	10106.1	8352.9	8934.4	8580.9		
PGM RECEIPTS					300.0	300.0	300.0	300.0	300.0		
** GENERAL FUND CHANGE VS. FY83 ATH				3.9%	-9.3%	-3.7%	-20.4%	-14.9%	-18.2%		
POSITIONS											
FULL TIME	205.0		188.0	188.0	188.0	188.0	178.0	184.0	182.0		
PART TIME	5.0		4.0	4.0	4.0	4.0	14.0	8.0	10.0		
STAFF MONTHS	2490.0		2280.0	2280.0	2280.0	2280.0	2220.0	2256.0	2244.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: 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.	1248.4	903.0			830.9	830.9	748.6	748.6	673.8	685.3	673.8		
02 TRAVEL	29.4	63.6			67.4	67.4	38.5	38.5	38.5	28.5	28.5		
03 CONTRACTUAL	284.2	108.0			92.2	92.2	92.2	92.2	83.0	92.0	83.0		
04 COMMODITIES	5.4	31.9			33.8	33.8	6.9	6.9	6.9	6.9	6.9		
05 EQUIPMENT	.3	10.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS								590.0		590.0	590.0		
08 MISC.							300.0	300.0	300.0	300.0			
** TOTAL EXPEND	1567.7	1116.7			1024.3	1024.3	1186.2	1776.2	1102.2	1702.7	1382.2		
09 I-A TRANSFER	183.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1567.7	1116.7			1024.3	1024.3	886.2	1476.2	802.2	1402.7	1082.2		
13 PGM RECEIPTS							300.0	300.0	300.0	300.0	300.0		
14 OTHER FUNDS													
15 FULL TIME	46.0	21.0			17.0	17.0	17.0	17.0	16.0	17.0	17.0		
16 PART TIME									1.0				
17 TEMPORARY													
18 STAFF MONTHS	552.0	252.0			204.0	204.0	204.0	204.0	198.0	204.0	204.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,102.2) VERSUS GOV.AMD. (\$1,776.2)
01 PERS. SERV.	-74.8	-10.0%	REDUCE G.F. BY 10%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <74.8>.
03 CONTRACTUAL	-9.2	-10.0%	REDUCE G.F. BY 10% <9.2>.
07 GRANTS, CLMS	-590.0	-100.0%	DELETE AVIATION SAFETY TRAINING GRANTS FUNDS <590.0>.
** TOTALS	-674.0	-37.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,702.7) VERSUS GOV.AMD. (\$1,776.2)
01 PERS. SERV.	-63.3	-8.5%	
02 TRAVEL	-10.0	-26.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-0.2	-0.2%	
** TOTALS	-73.5	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,382.2) VERSUS GOV.AMD. (\$1,776.2)
01 PERS. SERV.	-74.8	-10.0%	REDUCE GF BY 10%, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6.0 <74.8>.
02 TRAVEL	-10.0	-26.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-9.2	-10.0%	REDUCE GF BY 10% <9.2>.
08 MISC.	-300.0	-100.0%	DELETE 300.0.
** TOTALS	-394.0	-22.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

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

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.	1737.4	1742.8			1788.4	1788.4	1629.2	1629.2	1466.3	1477.3	1466.3		
02 TRAVEL	28.6	58.7			62.3	62.3	35.4	35.4	35.4	27.4	27.4		
03 CONTRACTUAL	73.0	159.0			168.5	168.5	168.5	168.5	151.7	151.7	151.7		
04 COMMODITIES	14.1	27.6			29.3	29.3	17.3	17.3	17.3	17.3	17.3		
05 EQUIPMENT		3.1											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1853.1	1991.2			2048.5	2048.5	1850.4	1850.4	1670.7	1673.7	1662.7		
09 I-A TRANSFER	112.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1853.1	1991.2			2048.5	2048.5	1850.4	1850.4	1670.7	1673.7	1662.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	39.0	41.0			40.0	40.0	40.0	40.0	38.0	38.0	38.0		
16 PART TIME	3.0	3.0			2.0	2.0	2.0	2.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	486.0	510.0			492.0	492.0	492.0	492.0	480.0	480.0	480.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6.30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,670.7) VERSUS GOV.AMD. (\$1,850.4)
01 PERS. SERV.	-162.9	-10.0%	REDUCE G.F. BY 10%, DEAUTHORIZE 2 PFT POSITIONS BY 1-1-84, REDUCE STAFF MONTHS BY 12.0 <162.9>.
03 CONTRACTUAL	-16.8	-10.0%	REDUCE G.F. BY 10% <16.8>.
** TOTALS	-179.7	-9.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,673.7) VERSUS GOV.AMD. (\$1,850.4)
01 PERS. SERV.	-151.9	-9.3%	
02 TRAVEL	-8.0	-22.6%	REDUCE TRAVEL <8.0>.
03 CONTRACTUAL	-16.8	-10.0%	REDUCE G.F. BY 10% <16.8>.
** TOTALS	-176.7	-9.5%	

LEGISLATIVE INTENT:

DEPARTMENT OF TRANSPORTATION SHALL INCLUDE IN ITS PLANNING A SCHEDULE FOR UPGRADING AS HIGH PRIORITIES HEAVILY-TRAVELLED ROADS, INCLUDING THE PETERSVILLE ROAD IN THE SUSITNA VALLEY, THE OLD GLENN HIGHWAY FROM THE KNIK RIVER TO THE MATANUSKA RIVER, AND THE FARM LOOP ROAD IN THE MATANUSKA VALLEY, AND HUFFMAN ROAD AND ABBOTT ROAD IN SOUTH ANCHORAGE. FUNDING SHOULD BE SOUGHT FROM THE FEDERAL HIGHWAY ADMINISTRATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,662.7) VERSUS GOV.AMD. (\$1,850.4)
01 PERS. SERV.	-162.9	-10.0%	REDUCE GF BY 10%, DEAUTHORIZE 2 PFT POSITIONS BY 1/1/84, REDUCE STAFF MONTHS BY 12.0 <162.9>.
02 TRAVEL	-8.0	-22.6%	REDUCE TRAVEL <8.0>.
03 CONTRACTUAL	-16.8	-10.0%	REDUCE GF BY 10% <16.8>.
** TOTALS	-187.7	-10.1%	

LEGISLATIVE INTENT:

DEPARTMENT OF TRANSPORTATION SHALL INCLUDE IN ITS PLANNING A SCHEDULE FOR UPGRADING AS HIGH PRIORITIES HEAVILY-TRAVELLED ROADS, INCLUDING THE PETERSVILLE ROAD IN THE SUSITNA VALLEY, THE OLD GLENN HIGHWAY FROM THE KNIK RIVER TO THE MATANUSKA RIVER, AND THE FARM LOOP ROAD IN THE MATANUSKA VALLEY, AND HUFFMAN ROAD AND ABBOTT ROAD IN SOUTH ANCHORAGE. FUNDING SHOULD BE SOUGHT FROM THE FEDERAL HIGHWAY ADMINISTRATION.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

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

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.	521.8	897.8			882.9	882.9	837.1	837.1	749.8	749.8	749.8		
02 TRAVEL	3.6	32.5			34.5	34.5	4.5	4.5	4.5	4.5	4.5		
03 CONTRACTUAL	33.8	46.5			49.3	49.3	49.3	49.3	44.4	44.4	44.4		
04 COMMODITIES	4.8	10.0			10.6	10.6	5.7	5.7	5.7	5.7	5.7		
05 EQUIPMENT		1.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	564.0	988.4			977.3	977.3	896.6	896.6	804.4	804.4	804.4		
09 I-A TRANSFER	49.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	564.0	988.4			977.3	977.3	896.6	896.6	804.4	804.4	804.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	19.0	21.0			19.0	19.0	19.0	19.0	18.0	18.0	18.0		
16 PART TIME									1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	228.0	252.0			228.0	228.0	228.0	228.0	222.0	222.0	222.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$804.4) VERSUS GOV.AMD. (\$896.6)
01 PERS. SERV.	-87.3	-10.4%	REDUCE G.F. BY 10%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <87.3>.
03 CONTRACTUAL	-4.9	-9.9%	REDUCE G.F. BY 10% <4.9>.
** TOTALS	-92.2	-10.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$804.4) VERSUS GOV.AMD. (\$896.6)
01 PERS. SERV.	-87.3	-10.4%	REDUCE G.F. BY 10%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <87.3>.
03 CONTRACTUAL	-4.9	-9.9%	REDUCE G.F. BY 10% <4.9>.
** TOTALS	-92.2	-10.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$804.4) VERSUS GOV.AMD. (\$896.6)
01 PERS. SERV.	-87.3	-10.4%	REDUCE GF BY 10%, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6 <87.3>.
03 CONTRACTUAL	-4.9	-9.9%	REDUCE GF BY 10% <4.9>.
** TOTALS	-92.2	-10.3%	

09-14-45-04-00 (25-80-2-10-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

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

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.	1210.9	1212.5			1425.4	1425.4	1298.8	1298.8	1168.9	1179.9	1168.9		
02 TRAVEL	28.1	37.1			39.4	39.4	34.8	34.8	34.8	29.8	29.8		
03 CONTRACTUAL	64.4	99.6			105.6	121.8	105.6	105.6	95.0	95.0	95.0		
04 COMMODITIES	9.8	23.5			24.9	24.9	12.0	12.0	12.0	12.0	12.0		
05 EQUIPMENT	.3	1.9											
06 LANDS/BLDGS		100.0											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1313.5	1474.6			1595.3	1611.5	1451.2	1451.2	1310.7	1316.7	1305.7		
09 I-A TRANSFER					7.0	7.0	7.0	7.0	7.0	7.0	7.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1313.5	1474.6			1595.3	1611.5	1451.2	1451.2	1310.7	1316.7	1305.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	27.0	27.0			28.0	28.0	28.0	28.0	26.0	28.0	26.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	4.0	2.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	336.0	336.0			348.0	348.0	348.0	348.0	336.0	348.0	336.0		

09-14-45-04-00 (25-80-2-10-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,310.7) VERSUS GOV.AMD. (\$1,451.2)
01 PERS. SERV.	-129.9	-10.0%	REDUCE G.F. BY 10%, DEAUTHORIZE 2 PFT POSITIONS BY 1-1-84, REDUCE STAFF MONTHS BY 12.0 <129.9>.
03 CONTRACTUAL	-10.6	-10.0%	REDUCE G.F. BY 10% <10.6>.
** TOTALS	-140.5	-9.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,316.7) VERSUS GOV.AMD. (\$1,451.2)
01 PERS. SERV.	-118.9	-9.2%	
02 TRAVEL	-5.0	-14.4%	REDUCE TRAVEL <5.0>.
03 CONTRACTUAL	-10.6	-10.0%	REDUCE G.F. BY 10% <10.6>.
** TOTALS	-134.5	-9.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,305.7) VERSUS GOV.AMD. (\$1,451.2)
01 PERS. SERV.	-129.9	-10.0%	REDUCE GF BY 10%, DEAUTHORIZE 2 PFT POSITIONS BY 1/1/84, REDUCE STAFF MONTHS BY 12.0 <129.9>.
02 TRAVEL	-5.0	-14.4%	REDUCE TRAVEL <5.0>.
03 CONTRACTUAL	-10.6	-10.0%	REDUCE GF BY 10% <10.6>.
** TOTALS	-145.5	-10.0%	

09-14-45-05-00 (25-80-2-10-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

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

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.	304.1	418.8			284.7	284.7	260.3	260.3	234.3	234.3	234.3		
02 TRAVEL	8.8	13.5			14.3	14.3	10.8	10.8	10.8	8.8	8.8		
03 CONTRACTUAL	7.4	39.0			41.4	41.4	41.4	41.4	37.3	37.3	37.3		
04 COMMODITIES	1.4	7.2			7.6	7.6	1.7	1.7	1.7	1.7	1.7		
05 EQUIPMENT	.1	.7											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	321.8	479.2			348.0	348.0	314.2	314.2	284.1	282.1	282.1		
09 I-A TRANSFER	34.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	321.8	479.2			348.0	348.0	314.2	314.2	284.1	282.1	282.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	8.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	96.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

09-14-45-05-00 (25-80-2-10-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$284.1) VERSUS GOV.AMD. (\$314.2)
01 PERS. SERV.	-26.0	-10.0%	REDUCE G.F. BY 10% <26.0>.
03 CONTRACTUAL	-4.1	-9.9%	REDUCE G.F. BY 10% <4.1>.
** TOTALS	-30.1	-9.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$282.1) VERSUS GOV.AMD. (\$314.2)
01 PERS. SERV.	-26.0	-10.0%	REDUCE G.F. BY 10% <26.0>.
02 TRAVEL	-2.0	-18.5%	REDUCE TRAVEL <2.0>.
03 CONTRACTUAL	-4.1	-9.9%	REDUCE G.F. BY 10% <4.1>.
** TOTALS	-32.1	-10.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$282.1) VERSUS GOV.AMD. (\$314.2)
01 PERS. SERV.	-26.0	-10.0%	REDUCE GF BY 10% <26.0>.
02 TRAVEL	-2.0	-18.5%	REDUCE TRAVEL <2.0>.
03 CONTRACTUAL	-4.1	-9.9%	REDUCE GF BY 10% <4.1>.
** TOTALS	-32.1	-10.2%	

09-14-45-06-00 (25-80-2-10-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: PLANNING & PROGRAMMING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERIOR RESEARCH & DEV

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.	1191.8	1089.8			1176.0	1176.0	989.5	989.5	890.6	890.6	890.6		
02 TRAVEL	13.7	30.4			32.3	32.3	17.0	17.0	17.0	13.0	13.0		
03 CONTRACTUAL	54.7	54.0			57.2	86.7	57.2	57.2	51.5	51.5	51.5		
04 COMMODITIES	19.5	12.6			13.4	13.4	7.2	7.2	7.2	7.2	7.2		
05 EQUIPMENT		1.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1279.7	1188.3			1278.9	1308.4	1070.9	1070.9	966.3	962.3	962.3		
09 I-A TRANSFER	125.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1279.7	1188.3			1278.9	1308.4	1070.9	1070.9	966.3	962.3	962.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	22.0	23.0			22.0	22.0	22.0	22.0	21.0	21.0	21.0		
16 PART TIME									1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	264.0	276.0			264.0	264.0	264.0	264.0	258.0	258.0	258.0		

09-14-45-06-00 (25-80-2-10-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: PLANNING & PROGRAMMING
 SUB-PROGRAM: INTERIOR RESEARCH & DEV

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$966.3) VERSUS GOV.AMD. (\$1,070.9)
01 PERS. SERV.	-98.9	-10.0%	REDUCE G.F. BY 10%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <98.9>.
03 CONTRACTUAL	-5.7	-10.0%	REDUCE G.F. BY 10% <5.7>.
** TOTALS	-104.6	-9.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$962.3) VERSUS GOV.AMD. (\$1,070.9)
01 PERS. SERV.	-98.9	-10.0%	REDUCE G.F. BY 10%, DEAUTHORIZE 1 PFT POSITION BY 1-1-84, REDUCE STAFF MONTHS BY 6.0 <98.9>.
02 TRAVEL	-4.0	-23.5%	REDUCE TRAVEL <4.0>.
03 CONTRACTUAL	-5.7	-10.0%	REDUCE G.F. BY 10% <5.7>.
** TOTALS	-108.6	-10.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$962.3) VERSUS GOV.AMD. (\$1,070.9)
01 PERS. SERV.	-98.9	-10.0%	REDUCE GF BY 10%, DEAUTHORIZE 1 PFT POSITION BY 1/1/84, REDUCE STAFF MONTHS BY 6 <98.9>.
02 TRAVEL	-4.0	-23.5%	REDUCE TRAVEL <4.0>.
03 CONTRACTUAL	-5.7	-10.0%	REDUCE GF BY 10% <5.7>.
** TOTALS	-108.6	-10.1%	

09-14-45-07-00 (25-80-3-10-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 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.	1464.7	2191.5			2176.2	2176.2	2032.4	2032.4	1829.2	1840.2	1829.2		
02 TRAVEL	32.2	80.6			85.5	85.5	39.8	39.8	39.8	34.8	34.8		
03 CONTRACTUAL	50.8	355.8			377.2	677.2	377.2	377.2	192.4	176.1	176.1		
04 COMMODITIES	17.2	23.7			25.1	25.1	21.1	21.1	21.1	21.1	21.1		
05 EQUIPMENT	.5	4.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS	.2												
08 MISC.													
** TOTAL EXPEND	1565.6	2655.6			2664.0	2964.0	2470.5	2470.5	2082.5	2072.2	2061.2		
09 I-A TRANSFER	24.7				181.6	181.6	181.6	181.6	18.2	18.2	18.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1565.6	2655.6			2664.0	2964.0	2470.5	2470.5	2082.5	2072.2	2061.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	40.0	55.0			49.0	49.0	49.0	49.0	46.0	49.0	49.0		
16 PART TIME									3.0				
17 TEMPORARY													
18 STAFF MONTHS	480.0	660.0			588.0	588.0	588.0	588.0	570.0	588.0	588.0		

09-14-45-07-00 (25-80-3-10-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,082.5) VERSUS GOV.AMD. (\$2,470.5)
01 PERS. SERV.	-203.2	-10.0%	REDUCE G.F. BY 10%, DEAUTHORIZE 3 PFT POSITIONS BY 1-1-84, REDUCE STAFF MONTHS BY 18.0 <203.2>.
03 CONTRACTUAL	-184.8	-49.0%	REDUCE G.F. BY 10% <21.4>, DELETE DP CHARGEBACK <163.4>.
** TOTALS	-388.0	-15.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,072.2) VERSUS GOV.AMD. (\$2,470.5)
01 PERS. SERV.	-192.2	-9.5%	
02 TRAVEL	-5.0	-12.6%	REDUCE TRAVEL <5.0>.
03 CONTRACTUAL	-201.1	-53.3%	REDUCE G.F. BY 10% <37.7>, DELETE DP CHARGEBACK <163.4>.
** TOTALS	-398.3	-16.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,061.2) VERSUS GOV.AMD. (\$2,470.5)
01 PERS. SERV.	-203.2	-10.0%	REDUCE GF BY 10%, DEAUTHORIZE 3 PFT POSITIONS BY 1/1/84, REDUCE STAFF MONTHS BY 18.0 <203.2>.
02 TRAVEL	-5.0	-12.6%	REDUCE TRAVEL <5.0>.
03 CONTRACTUAL	-201.1	-53.3%	REDUCE GF BY 10% <37.7>, DELETE DP CHARGEBACK <163.4>.
** TOTALS	-409.3	-16.6%	

09-14-45-08-00 (25-80-3-10-08-00)

STATE OF ALASKA -- COMPLEMENT BUDGET SUMMARY

10:20

6/30/83

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

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.	413.3	404.5			423.5	423.5	386.7	386.7	348.0	348.0	348.0		
02 TRAVEL	9.4	24.8			26.3	26.3	11.7	11.7	11.7	9.7	9.7		
03 CONTRACTUAL	15.8	166.4			176.3	176.3	176.3	176.3	70.9	61.2	61.2		
04 COMMODITIES	1.1	10.5			11.1	11.1	1.4	1.4	1.4	1.4	1.4		
05 EQUIPMENT		1.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	439.6	607.4			637.2	637.2	576.1	576.1	432.0	420.3	420.3		
09 I-A TRANSFER	.4				108.3	108.3	108.3	108.3	10.8	10.8	10.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	439.6	607.4			637.2	637.2	576.1	576.1	432.0	420.3	420.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	10.0	9.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	108.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

09-14-45-08-00 (25-80-3-10-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$432.0) VERSUS GOV.AMD. (\$576.1)
01 PERS. SERV.	-38.7	-10.0%	REDUCE G.F. BY 10% <38.7>.
03 CONTRACTUAL	-105.4	-59.8%	DELETE DP CHARGEBACK <97.5>, REDUCE REMAINDER BY 10% <7.9>.
** TOTALS	-144.1	-25.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$420.3) VERSUS GOV.AMD. (\$576.1)
01 PERS. SERV.	-38.7	-10.0%	REDUCE G.F. BY 10% <38.7>.
02 TRAVEL	-2.0	-17.1%	REDUCE TRAVEL <2.0>.
03 CONTRACTUAL	-115.1	-65.3%	REDUCE G.F. BY 10% <17.6>, DELETE DP CHARGEBACK <97.5>.
** TOTALS	-155.8	-27.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$420.3) VERSUS GOV.AMD. (\$576.1)
01 PERS. SERV.	-38.7	-10.0%	REDUCE GF BY 10% <38.7>.
02 TRAVEL	-2.0	-17.1%	REDUCE TRAVEL <2.0>.
03 CONTRACTUAL	-115.1	-65.3%	REDUCE GF BY 10% <17.6>, DELETE DP CHARGEBACK <97.5>.
** TOTALS	-155.8	-27.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:20

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: AGENCY UNALLOCATED REDUCTION
CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
					-7374.9					
** TOTAL					-7374.9					
** CHANGE VERSUS FY83 ATH					100.0%					
OBJECT DESCRIPTION										
MISC.					-7374.9					
FUNDING SUMMARY										
GENERAL FUND					-7374.9					
** GENERAL FUND CHANGE VS. FY83 ATH					100.0%					

09-14-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:20

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: AGENCY UNALLOCATED REDUCTION
 CATEGORY: TRANSPORTATION 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.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-7374.9
** TOTAL EXPEND													-7374.9
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-7374.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:20

6/30/83

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: AGENCY UNALLOCATED REDUCTION
CATEGORY: TRANSPORTATION SUB-PROGRAM:

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$7,374.9)
08 MISC.	7374.9 -100.0%	
** TOTALS	7374.9 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$7,374.9)
08 MISC.	7374.9 -100.0%	
** TOTALS	7374.9 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$7,374.9)
08 MISC.	7374.9 -100.0%	
** TOTALS	7374.9 -100.0%	

