

**Fiscal Year 1984
Operating and Capital Budget**



**State of Alaska
The Legislature**

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:13

6/30/83

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

SHORT
FORM
PAGE

BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
ADMINISTRATION OF JUSTICE						
COMMISSIONS						
2 STATUS OF WOMEN COMMISSION	348.1	342.7	326.1	328.0	318.6	-24.1 -7.0%
4 HUMAN RIGHTS COMMISSION	1492.2	1534.9	1481.7	1500.9	1478.6	-56.3 -3.6%
*** PROGRAM TOTAL ***	1840.3	1877.6	1807.8	1828.9	1797.2	-80.4 -4.2%
GENERAL GOVERNMENT						
EXECUTIVE OPERATIONS						
8 EXECUTIVE OFFICE	24282.2	5257.9	5119.6	5154.1	5178.1	-79.8 -1.5%
10 EXECUTIVE MANSION	292.8	516.8	373.6	373.6	373.6	-143.2 -27.6%
12 AK LAND USE COUNCIL	347.8	340.5	340.5	333.5	333.5	-7.0 -2.0%
14 CONTINGENCY FUND	750.0	750.0	500.0	750.0	685.0	-65.0 -8.6%
16 LIEUTENANT GOVERNOR	783.0	558.1	596.3	551.0	596.3	38.2 6.7%
18 COUNCIL ON ECONOMIC POLICY	674.7	100.0				-100.0 -100.0%
20 REGULATORY REFORM OFFICE	119.4					
*** PROGRAM TOTAL ***	27249.9	7523.3	6930.0	7162.2	7166.5	-356.8 -4.6%
OFFICE OF MANAGEMENT & BUDGET						
24 BUDGET & MANAGEMENT	2291.0					
26 INTERNAL AUDIT	998.9					
28 POLICY DEVELOPMENT & PLANNING	2095.6					
30 OFC OF MANAGEMENT AND BUDGET		6123.5	5701.0	5748.4	5697.3	-426.2 -7.0%
*** PROGRAM TOTAL ***	5385.5	6123.5	5701.0	5748.4	5697.3	-426.2 -7.0%
34 COASTAL ZONE MANAGEMENT	3888.0	1571.0	1871.0	1863.0	1863.0	292.0 18.5%
38 ELECTIONS	3934.5	2010.5	1569.0	1788.4	1788.4	-222.1 -11.0%
42 SALARY & BENEFITS INCREASES		38866.3		35966.3	28008.4	-10857.9 -27.8%
44 AGENCY UNALLOCATED REDUCTION		-258.0				258.0 -100.0%
*** CATEGORY TOTAL ***	40457.9	55836.6	16071.0	52528.3	44523.6	-11313.0 -20.2%
***** TOTAL AGENCY EXPENDITURES	42298.2	57714.2	17878.8	54357.2	46320.8	-11393.4 -19.6%
***** AGENCY FUNDING						
FED. RECEIPT	3702.5	1693.3	336.0	1693.3	1354.0	-339.3 -20.0%
GENERAL FUND	38595.7	50422.6	17542.8	47065.6	40768.1	-9654.5 -19.0%
OTHER FUNDS		5598.3		5598.3	4198.7	-1399.6 -25.0%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
OFFICE OF THE GOVERNOR

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	F I S C A L Y E A R 1 9 8 4					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
ADMINISTRATION OF JUSTICE	1618.5	1840.3		2075.3	1807.6	1877.6	1807.8	1828.9	1797.2
GENERAL GOVERNMENT	19584.4	40457.9	274.0	19481.9	16049.0	55836.6	16071.0	52528.3	44523.6
TOTALS	21202.9	42298.2		21557.2	17856.6	57714.2	17878.8	54357.2	46320.8
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				-49.0	-57.7	36.4	-57.7	28.5	9.5
OBJECTS OF EXPENDITURE:									
PERS. SERV.	8494.5	10620.2		10889.6	10095.7	49419.4	10552.6	46607.5	38673.6
TRAVEL	751.7	1015.3		1094.7	928.6	1019.9	925.1	793.6	818.3
CONTRACTUAL	11292.4	27304.8		7356.9	5192.4	5734.2	4747.3	5021.1	4957.4
COMMODITIES	169.5	228.9		233.0	286.1	444.9	284.0	288.1	288.1
EQUIPMENT	285.2	249.0		203.0	73.8	73.8	39.8	66.9	68.4
GRANTS, CLMS	162.5	1780.0		1030.0	530.0	530.0	830.0	830.0	830.0
MISC.	47.1	1100.0		750.0	750.0	492.0	500.0	750.0	685.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	1586.1	3702.5		266.0	266.0	1693.3	336.0	1693.3	1354.0
GENERAL FUND MATCH	492.1	462.2							
GENERAL FUND	19052.7	38133.5	274.0	21291.2	17590.6	50422.6	17542.8	47065.6	40768.1
INTER-AGENCY RECEIPTS	72.0					2695.7		2695.7	2021.8
AGRICULTURAL LOAN FUND						21.6		21.6	16.2
HIGHWAY WORKING CAPITAL						366.7		366.7	275.0
INTERNATIONAL AIRPORT						657.2		657.2	492.9
PROGRAM RECEIPTS						1659.1		1659.1	1244.2
PUBLIC EMPLOYEES RETIRE						36.4		36.4	27.3
DISABLED FISHERMANS						3.3		3.3	2.5
SURPLUS PROPERTY						6.3		6.3	4.7
TEACHERS RETIREMENT						33.8		33.8	25.4
VETERANS LOAN FUND						23.8		23.8	17.9
RESTRICTED RECEIPTS, U/A						88.3		88.3	66.2
TRAINING & BUILDING FUND						6.1		6.1	4.6
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				-44.1	-53.8	32.2	-53.9	23.4	6.9
POSITIONS:									
FULL TIME	216.0	220.0		226.0	220.0	220.0	220.0	219.0	219.0
PART TIME	17.0	16.0		14.0	13.0	10.0	12.0	10.0	10.0
TEMPORARY	3.4	18.0		36.0	6.0	6.0	6.0	996.0	6.0
STAFF MONTHS	2744.7	2989.7		3002.2	2766.0	2766.0	2760.0	1764.0	2754.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:23

6/29/83

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	GENERAL GOVERNMENT						
	ELECTIONS						
	VOTING MACHINES				111.7		
	***** TOTAL AGENCY EXPENDITURES				111.7		
	***** AGENCY FUNDING						
	GENERAL FUND				111.7		

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
OFFICE OF THE GOVERNOR

CATEGORY-DESCRIPTION	F I S C A L Y E A R 1 9 8 4				
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE C. C.
GENERAL GOVERNMENT				111.7	
TOTALS				111.7	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				100.0	
OBJECTS OF EXPENDITURE:					
MISC.				111.7	
FUNDING SOURCES:					
GENERAL FUND				111.7	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				100.0	

6/27/83

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

OFFICE OF THE GOVERNOR

C.C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C.C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
CLERK TYPIST III				JUNEAU		1			
*** AGENCY TOTAL						1			
						</			

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
STATUS OF WOMEN COMMISSION	348.1		360.7	385.2	342.7	342.7	326.1	328.0	318.6		
HUMAN RIGHTS COMMISSION	1492.2		1536.5	1690.1	1464.9	1534.9	1481.7	1500.9	1478.6		
** TOTAL	1840.3		1897.2	2075.3	1807.6	1877.6	1807.8	1828.9	1797.2		
** CHANGE VERSUS FY83 ATH				12.7%	-1.7%	2.0%	-1.7%	-0.6%	-2.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1233.8		1255.0	1380.7	1210.8	1210.8	1210.8	1210.8	1210.8		
TRAVEL	138.2		143.7	152.0	134.0	134.0	109.7	99.1	99.1		
CONTRACTUAL	446.9		475.7	519.8	440.0	510.0	469.4	501.1	469.4		
COMMODITIES	14.9		16.7	16.7	16.7	16.7	14.9	14.9	14.9		
EQUIPMENT	6.5		6.1	6.1	6.1	6.1	3.0	3.0	3.0		
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	104.8		104.8	104.8	104.8	174.8	174.8	174.8	174.8		
GENERAL FUND	1735.5		1792.4	1970.5	1702.8	1702.8	1633.0	1654.1	1622.4		
** GENERAL FUND CHANGE VS. FY83 ATH				13.5%	-1.8%	-1.8%	-5.9%	-4.6%	-6.5%		
POSITIONS											
FULL TIME	30.0		30.0	31.0	29.0	29.0	29.0	29.0	29.0		
STAFF MONTHS	360.0		360.0	372.0	348.0	348.0	348.0	348.0	348.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSIONS
SUB-PROGRAM: STATUS OF WOMEN COMMISSION

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.	159.5	173.8			175.9	200.4	175.9	175.9	175.9	175.9	175.9	
02 TRAVEL	23.3	47.0			47.0	47.0	47.0	47.0	42.3	34.8	34.8	
03 CONTRACTUAL	38.9	125.3			134.8	134.8	116.8	116.8	105.9	115.3	105.9	
04 COMMODITIES	2.9	2.0			3.0	3.0	3.0	3.0	2.0	2.0	2.0	
05 EQUIPMENT	.1											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.	47.1											
** TOTAL EXPEND	271.8	348.1			360.7	385.2	342.7	342.7	326.1	328.0	318.6	
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	271.8	348.1			360.7	385.2	342.7	342.7	326.1	328.0	318.6	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL TIME	4.0	4.0			4.0	5.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	48.0	48.0			48.0	60.0	48.0	48.0	48.0	48.0	48.0	

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST II	ANCHORAGE	FULL	1	24.5		24.5		24.5						
** NEW POSITION TOTALS			1	24.5		24.5		24.5						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSIONS
SUB-PROGRAM: STATUS OF WOMEN COMMISSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$326.1) VERSUS GOV.AMD. (\$342.7)
02 TRAVEL	-4.7	-10.0%	ALLOW FY 83 TRAVEL AMOUNT LESS 10%.
03 CONTRACTUAL	-10.9	-9.3%	DELETE INFLATION AMOUNT <9.4>, DELETE DP CHARGEBACK <1.5>.
04 COMMODITIES	-1.0	-33.3%	DELETE INFLATION AMOUNT.
** TOTALS	-16.6	-4.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$328.0) VERSUS GOV.AMD. (\$342.7)
02 TRAVEL	-12.2	-26.0%	REDUCE TRAVEL <12.2>.
03 CONTRACTUAL	-1.5	-1.3%	DELETE DP CHARGEBACK <1.5>.
04 COMMODITIES	-1.0	-33.3%	
** TOTALS	-14.7	-4.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$318.6) VERSUS GOV.AMD. (\$342.7)
02 TRAVEL	-12.2	-26.0%	REDUCE TRAVEL <12.2>.
03 CONTRACTUAL	-10.9	-9.3%	DELETE INFLATION AMOUNT <9.4>, DELETE DP CHARGEBACK <1.5>.
04 COMMODITIES	-1.0	-33.3%	DELETE INFLATION AMOUNT.
** TOTALS	-24.1	-7.0%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSIONS
 SUB-PROGRAM: HUMAN RIGHTS COMMISSION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1056.2	1060.0	23.6		1079.1	1180.3	1034.9	1034.9	1034.9	1034.9	1034.9		
02 TRAVEL	36.6	91.2	5.0		96.7	105.0	87.0	87.0	67.4	64.3	64.3		
03 CONTRACTUAL	245.7	321.6	21.5		340.9	385.0	323.2	393.2	363.5	385.8	363.5		
04 COMMODITIES	7.8	12.9	.5		13.7	13.7	13.7	13.7	12.9	12.9	12.9		
05 EQUIPMENT	.4	6.5			6.1	6.1	6.1	6.1	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1346.7	1492.2	50.6		1536.5	1690.1	1464.9	1534.9	1481.7	1500.9	1478.6		
09 I-A TRANSFER	108.4	113.2			116.8	118.8	116.8	116.8	111.0	116.8	111.0		
10 FED. RECEIPT	107.2	104.8	50.6		104.8	104.8	104.8	174.8	174.8	174.8	174.8		
11 G. F. MATCH													
12 GENERAL FUND	1239.5	1387.4			1431.7	1585.3	1360.1	1360.1	1306.9	1326.1	1303.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	26.0	26.0			26.0	26.0	25.0	25.0	25.0	25.0	25.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	312.0	312.0			312.0	312.0	300.0	300.0	300.0	300.0	300.0		

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

REVISED PROGRAMS: L8-3-4 \$23.6, L8-3-5 \$27.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSIONS
SUB-PROGRAM: HUMAN RIGHTS COMMISSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,481.7) VERSUS GOV.AMD. (\$1,534.9)
02 TRAVEL	-19.6	-22.5%	DELETE INFLATION AMOUNT <5.5>, REDUCE TRAVEL BY 10% OF FY 83 AUTHORIZATION <14.1>.
03 CONTRACTUAL	-29.7	-7.6%	DELETE INFLATION AMOUNT <23.9>, DELETE DP CHARGEBACK <5.8>.
04 COMMODITIES	-0.8	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-3.1	-50.8%	DELETE 50% OF EQUIPMENT.
** TOTALS	-53.2	-3.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,500.9) VERSUS GOV.AMD. (\$1,534.9)
02 TRAVEL	-22.7	-26.1%	REDUCE TRAVEL <22.7>.
03 CONTRACTUAL	-7.4	-1.9%	DELETE INFLATION, DELETE DP CHARGEBACK <5.8>.
04 COMMODITIES	-0.8	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-3.1	-50.8%	DELETE 50% OF EQUIPMENT.
** TOTALS	-34.0	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,478.6) VERSUS GOV.AMD. (\$1,534.9)
02 TRAVEL	-22.7	-26.1%	REDUCE TRAVEL <22.7>.
03 CONTRACTUAL	-29.7	-7.6%	DELETE INFLATION AMOUNT <23.9>, DELETE DP CHARGEBACK <5.8>.
04 COMMODITIES	-0.8	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-3.1	-50.8%	
** TOTALS	-56.3	-3.7%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
EXECUTIVE OFFICE	24282.2		4666.9	5166.9	4433.5	5257.9	5119.6	5154.1	5178.1		
EXECUTIVE MANSION	292.8		213.6	213.6	373.6	516.8	373.6	373.6	373.6		
AK LAND USE COUNCIL	347.8		358.4	373.4	340.5	340.5	340.5	333.5	333.5		
CONTINGENCY FUND	750.0		750.0	750.0	750.0	750.0	500.0	750.0	685.0		
LIEUTENANT GOVERNOR	783.0		524.0	524.0	558.1	558.1	596.3	551.0	596.3	90.9	
COUNCIL ON ECONOMIC POLICY	674.7		334.9	334.9	100.0	100.0					
REGULATORY REFORM OFFICE	119.4		124.2	234.2							
** TOTAL	27249.9		6972.0	7597.0	6555.7	7523.3	6930.0	7162.2	7166.5	90.9	
** CHANGE VERSUS FY83 ATH				-72.1%	-75.9%	-72.3%	-74.5%	-73.7%	-73.7%		
OBJECT DESCRIPTION											
PERS. SERV.	3896.3		3924.0	3929.0	3699.3	4156.7	4180.7	4156.7	4180.7	62.1	
TRAVEL	441.8		468.3	478.3	377.6	428.9	396.5	280.4	305.1		
CONTRACTUAL	21634.0		1658.5	2268.5	1508.3	1920.1	1626.9	1754.6	1773.7	28.2	
COMMODITIES	135.6		136.6	136.6	187.4	234.5	191.3	187.4	187.4	.6	
EQUIPMENT	12.2		4.6	4.6	3.1	3.1	4.6	3.1	4.6		
GRANTS, CLMS	30.0		30.0	30.0	30.0	30.0	30.0	30.0	30.0		
MISC.	1100.0		750.0	750.0	750.0	750.0	500.0	750.0	685.0		
FUNDING SUMMARY											
GENERAL FUND	27249.9		6972.0	7597.0	6555.7	7523.3	6930.0	7162.2	7166.5	90.9	
** GENERAL FUND CHANGE VS. FY83 ATH				-72.1%	-75.9%	-72.3%	-74.5%	-73.7%	-73.7%		
POSITIONS											
FULL TIME	79.0		85.0	85.0	79.0	79.0	80.0	79.0	79.0	2.0	
PART TIME	7.0		4.0	4.0	4.0	1.0	3.0	1.0	1.0		
TEMPORARY	1.0										
STAFF MONTHS	1009.2		1045.7	1045.7	973.0	973.0	979.0	973.0	973.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: EXECUTIVE 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.	2395.3	2677.1			2924.0	2924.0	2924.0	3381.4	3405.4	3381.4	3405.4		
02 TRAVEL	163.1	264.7			297.8	297.8	286.8	338.1	338.1	250.2	250.2		
03 CONTRACTUAL	1005.8	21247.1			1343.2	1843.2	1124.3	1436.1	1273.8	1423.8	1423.8		
04 COMMODITIES	40.3	59.4			67.8	67.8	65.3	69.2	69.2	65.6	65.6		
05 EQUIPMENT	37.8	3.9			4.1	4.1	3.1	3.1	3.1	3.1	3.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	56.9	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
08 MISC.													
** TOTAL EXPEND	3699.2	24282.2			4666.9	5166.9	4433.5	5257.9	5119.6	5154.1	5178.1		
09 I-A TRANSFER	76.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3699.2	24282.2			4666.9	5166.9	4433.5	5257.9	5119.6	5154.1	5178.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	50.0	52.0			63.0	63.0	63.0	63.0	64.0	63.0	63.0		
16 PART TIME	6.0	6.0			3.0	3.0	3.0		2.0				
17 TEMPORARY		1.0											
18 STAFF MONTHS	627.0	675.0			773.0	773.0	773.0	773.0	779.0	773.0	773.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,119.6) VERSUS GOV.AMD. (\$5,257.9)
01 PERS. SERV.	24.0	0.7%	CONVERT KOTZEBUE OFFICE POSITION TO PERMANENT FULL TIME.
03 CONTRACTUAL	-162.3	-11.3%	DELETE FUNDS FOR CONGRESSIONAL EDUCATION PROGRAM <150.0>, DELETE DP CHARGEBACK <12.3>.
** TOTALS	-138.3	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,154.1) VERSUS GOV.AMD. (\$5,257.9)
02 TRAVEL	-87.9	-26.0%	REDUCE TRAVEL <87.9>.
03 CONTRACTUAL	-12.3	-0.9%	DELETE DP CHARGEBACK <12.3>.
04 COMMODITIES	-3.6	-5.2%	DELETE INFLATION AMOUNT.
** TOTALS	-103.8	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,178.1) VERSUS GOV.AMD. (\$5,257.9)
01 PERS. SERV.	24.0	0.7%	CONVERT KOTZEBUE OFFICE POSITION TO PERMANENT FULL TIME.
02 TRAVEL	-87.9	-26.0%	REDUCE TRAVEL <87.9>.
03 CONTRACTUAL	-12.3	-0.9%	DELETE DP CHARGEBACK <12.3>.
04 COMMODITIES	-3.6	-5.2%	DELETE INFLATION AMOUNT.
** TOTALS	-79.8	-1.5%	

10-01-01-02-00 (01-91-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

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

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.	105.1	121.9			124.1	124.1	124.1	124.1	124.1	124.1	124.1		
02 TRAVEL	2.0												
03 CONTRACTUAL	46.3	113.3			42.7	42.7	142.7	242.7	142.7	142.7	142.7		
04 COMMODITIES	31.3	50.6			46.8	46.8	106.8	150.0	106.8	106.8	106.8		
05 EQUIPMENT		7.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	184.7	292.8			213.6	213.6	373.6	516.8	373.6	373.6	373.6		
09 I-A TRANSFER	13.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	184.7	292.8			213.6	213.6	373.6	516.8	373.6	373.6	373.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	43.0	43.0			43.0	43.0	43.0	43.0	43.0	43.0	43.0		

10-01-01-02-00 (01-91-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$373.6) VERSUS GOV.AMD. (\$516.8)
03 CONTRACTUAL	-100.0	-41.2%	DELETE MANSION UPGRADE CONTRACTS.
04 COMMODITIES	-43.2	-28.8%	DELETE MANSION UPGRADE COMMODITIES.
** TOTALS	-143.2	-27.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$373.6) VERSUS GOV.AMD. (\$516.8)
03 CONTRACTUAL	-100.0	-41.2%	DELETE MANSION UPGRADE CONTRACTS.
04 COMMODITIES	-43.2	-28.8%	DELETE MANSION UPGRADE COMMODITIES.
** TOTALS	-143.2	-27.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$373.6) VERSUS GOV.AMD. (\$516.8)
03 CONTRACTUAL	-100.0	-41.2%	DELETE MANSION UPGRADE CONTRACTS.
04 COMMODITIES	-43.2	-28.8%	DELETE MANSION UPGRADE COMMODITIES.
** TOTALS	-143.2	-27.7%	

10-01-01-24-00 (01-91-1-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: AK LAND USE COUNCIL

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.	68.2	277.5			283.8	288.8	265.9	265.9	265.9	265.9	265.9		
02 TRAVEL	18.8	12.6			13.4	23.4	13.4	13.4	13.4	9.9	9.9		
03 CONTRACTUAL	5594.5	52.2			55.4	55.4	55.4	55.4	55.4	52.2	52.2		
04 COMMODITIES	6.6	5.5			5.8	5.8	5.8	5.8	5.8	5.5	5.5		
05 EQUIPMENT	20.4												
06 LANDS/BLDGS.													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5708.5	347.8			358.4	373.4	340.5	340.5	340.5	333.5	333.5		
09 I-A TRANSFER	3274.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5708.5	347.8			358.4	373.4	340.5	340.5	340.5	333.5	333.5		
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	72.0			72.0	72.0	60.0	60.0	60.0	60.0	60.0		

10-01-01-24-00 (01-91-1-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: AK LAND USE COUNCIL

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$333.5) VERSUS GOV.AMD. (\$340.5)
02 TRAVEL	-3.5	-26.1%	FY 83 TRAVEL LESS 10% (AGENCY WIDE ALLOCATION).
03 CONTRACTUAL	-3.2	-5.8%	REDUCE TRAVEL <3.5>.
04 COMMODITIES	-0.3	-5.2%	DELETE INFLATION AMOUNT.
** TOTALS	-7.0	-2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$333.5) VERSUS GOV.AMD. (\$340.5)
02 TRAVEL	-3.5	-26.1%	FY 83 TRAVEL LESS 10% (AGENCY WIDE ALLOCATION).
03 CONTRACTUAL	-3.2	-5.8%	REDUCE TRAVEL <3.5>.
04 COMMODITIES	-0.3	-5.2%	DELETE INFLATION AMOUNT.
** TOTALS	-7.0	-2.1%	

10-01-01-28-00 (01-91-1-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	494.9												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		750.0			750.0	750.0	750.0	750.0	500.0	750.0	685.0		
** TOTAL EXPEND	494.9	750.0			750.0	750.0	750.0	750.0	500.0	750.0	685.0		
09 I-A TRANSFER	391.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	494.9	750.0			750.0	750.0	750.0	750.0	500.0	750.0	685.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-01-28-00 (01-91-1-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: CONTINGENCY FUND

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$500.0) VERSUS GOV.AMD. (\$750.0)
08 MISC.	-250.0	-33.3%	REDUCE CONTINGENCY FUND.
** TOTALS	-250.0	-33.3%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$685.0) VERSUS GOV.AMD. (\$750.0)
08 MISC.	-65.0	-8.7%	REDUCE CONTINGENCY FUND.
** TOTALS	-65.0	-8.7%	

10-01-01-29-00 (01-91-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
 SUB-PROGRAM: LIEUTENANT GOVERNOR

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.	562.6	581.8			351.2	351.2	385.3	385.3	385.3	385.3	385.3	62.1	
02 TRAVEL	54.0	42.1			27.4	27.4	27.4	27.4	45.0	20.3	45.0		
03 CONTRACTUAL	144.0	144.8			135.9	135.9	135.9	135.9	155.0	135.9	155.0	28.2	
04 COMMODITIES	6.7	13.5			9.5	9.5	9.5	9.5	9.5	9.5	9.5	.6	
05 EQUIPMENT	1.6	.8							1.5		1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	768.9	783.0			524.0	524.0	558.1	558.1	596.3	551.0	596.3	90.9	
09 I-A TRANSFER	6.6	13.2			3.9	3.9	3.9	3.9	3.9	3.9	3.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	768.9	783.0			524.0	524.0	558.1	558.1	596.3	551.0	596.3	90.9	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	13.0	13.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0	2.0	
16 PART TIME													
17 TEMPORARY	.4												
18 STAFF MONTHS	163.2	159.2			97.7	97.7	97.0	97.0	97.0	97.0	97.0		

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

FISCAL NOTES: SB 132 \$90.9

NEW LEGISLATION...

SB 132

AN ACT RELATING TO ESTABLISHING THE ALASKA ADMINISTRATIVE JOURNAL

10-01-01-29-00 (01-91-2-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$596.3) VERSUS GOV.AMD. (\$558.1)
02 TRAVEL	17.6	64.2%	ALLOW INFLATION OVER FY 83 AUTH 17.6.
03 CONTRACTUAL	19.1	14.1%	ALLOW INFLATION OVER FY 83 AUTH 19.1.
05 EQUIPMENT	1.5	100.0%	REPLACEMENT EQUIPMENT 1.5.
** TOTALS	38.2	6.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$551.0) VERSUS GOV.AMD. (\$558.1)
02 TRAVEL	-7.1	-25.9%	REDUCE TRAVEL <7.1>.
** TOTALS	-7.1	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$596.3) VERSUS GOV.AMD. (\$558.1)
02 TRAVEL	17.6	64.2%	ALLOW INFLATION OVER FY 83 AUTH 17.6.
03 CONTRACTUAL	19.1	14.1%	ALLOW INFLATION OVER FY 83 AUTH 19.1.
05 EQUIPMENT	1.5	100.0%	REPLACEMENT EQUIPMENT 1.5.
** TOTALS	38.2	6.8%	

10-01-01-30-00 (01-91-1-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

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

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.	123.3	149.8			149.8	149.8							
02 TRAVEL	41.3	108.9			115.4	115.4	50.0	50.0					
03 CONTRACTUAL	26.9	61.1			64.8	64.8	50.0	50.0					
04 COMMODITIES	2.0	4.4			4.4	4.4							
05 EQUIPMENT	.8	.5			.5	.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		350.0											
** TOTAL EXPEND	194.3	674.7			334.9	334.9	100.0	100.0					
09 I-A TRANSFER	6.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	194.3	674.7			334.9	334.9	100.0	100.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0							

10-01-01-30-00 (01-91-1-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$100.0)
02 TRAVEL	-50.0	-100.0%	TRANSFER FUNDS TO OFFICE OF MANAGEMENT & BUDGET.
03 CONTRACTUAL	-50.0	-100.0%	TRANSFER FUNDS TO OFFICE OF MANAGEMENT & BUDGET.
** TOTALS	-100.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$100.0)
02 TRAVEL	-50.0	-100.0%	TRANSFER FUNDS TO OFFICE OF MANAGEMENT & BUDGET.
03 CONTRACTUAL	-50.0	-100.0%	TRANSFER FUNDS TO OFFICE OF MANAGEMENT & BUDGET.
** TOTALS	-100.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$100.0)
02 TRAVEL	-50.0	-100.0%	TRANSFER FUNDS TO OFFICE OF MANAGEMENT & BUDGET.
03 CONTRACTUAL	-50.0	-100.0%	TRANSFER FUNDS TO OFFICE OF MANAGEMENT & BUDGET.
** TOTALS	-100.0	-100.0%	

10-01-01-35-00 (01-91-1-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: REGULATORY REFORM 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.	82.2	88.2			91.1	91.1							
02 TRAVEL	8.8	13.5			14.3	14.3							
03 CONTRACTUAL	18.6	15.5			16.5	126.5							
04 COMMODITIES	1.0	2.2			2.3	2.3							
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	110.6	119.4			124.2	234.2							
09 I-A TRANSFER	1.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	110.6	119.4			124.2	234.2							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0							

10-01-01-35-00 (01-91-1-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: EXECUTIVE OPERATIONS
SUB-PROGRAM: REGULATORY REFORM OFFICE

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
BUDGET & MANAGEMENT	2291.0		2781.4	2781.4							
INTERNAL AUDIT	998.9		1018.4	1179.8							
POLICY DEVELOPMENT & PLANNING	2095.6		2105.7	2105.7							
OFC OF MANAGEMENT AND BUDGET					6023.5	6123.5	5701.0	5748.4	5697.3		
** TOTAL	5385.5		5905.5	6066.9	6023.5	6123.5	5701.0	5748.4	5697.3		
** CHANGE VERSUS FY83 ATH				12.6%	11.8%	13.7%	5.8%	6.7%	5.7%		
OBJECT DESCRIPTION											
PERS. SERV.	3607.9		3639.3	3747.7	3730.4	3730.4	3705.9	3705.9	3705.9		
TRAVEL	220.3		206.0	259.0	216.6	256.6	232.9	229.2	229.2		
CONTRACTUAL	1500.8		2000.3	2000.3	2014.3	2074.3	1706.8	1757.9	1706.8		
COMMODITIES	49.4		52.4	52.4	54.7	54.7	51.7	51.7	51.7		
EQUIPMENT	7.1		7.5	7.5	7.5	7.5	3.7	3.7	3.7		
FUNDING SUMMARY											
FED. RECEIPT	161.2		161.2	161.2	161.2	161.2	161.2	161.2	161.2		
G. F. MATCH	10.7										
GENERAL FUND	5213.6		5744.3	5905.7	5862.3	5962.3	5539.8	5587.2	5536.1		
** GENERAL FUND CHANGE VS. FY83 ATH				13.2%	12.4%	14.3%	6.2%	7.1%	6.1%		
POSITIONS											
FULL TIME	81.0		81.0	81.0	83.0	83.0	82.0	82.0	82.0		
PART TIME			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
TEMPORARY								990.0			
STAFF MONTHS	974.0		983.5	983.5	1002.0	1002.0	990.0		990.0		

10-01-08-01-00 (01-91-8-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: BUDGET & MANAGEMENT

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.	1463.1	1639.9			1660.5	1660.5							
02 TRAVEL	54.7	34.4			36.5	36.5							
03 CONTRACTUAL	431.5	586.5			1052.4	1052.4							
04 COMMODITIES	27.2	30.2			32.0	32.0							
05 EQUIPMENT	13.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1989.8	2291.0			2781.4	2781.4							
09 I-A TRANSFER	179.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1989.8	2291.0			2781.4	2781.4							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	36.0	36.0			36.0	36.0							
16 PART TIME					1.0	1.0							
17 TEMPORARY													
18 STAFF MONTHS	434.0	434.0			443.5	443.5							

10-01-08-01-00 (01-91-8-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: BUDGET & MANAGEMENT

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

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

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

10-01-08-02-00 (01-91-3-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET
 SUB-PROGRAM: INTERNAL AUDIT

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.	730.3	844.3			854.5	962.9							
02 TRAVEL	86.0	85.2			90.3	143.3							
03 CONTRACTUAL	47.3	54.8			58.1	58.1							
04 COMMODITIES	5.4	7.5			8.0	8.0							
05 EQUIPMENT	6.3	7.1			7.5	7.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	875.3	998.9			1018.4	1179.8							
09 I-A TRANSFER	12.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	875.3	998.9			1018.4	1179.8							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	18.0	19.0			19.0	19.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	228.0			228.0	228.0							

10-01-08-02-00 (01-91-3-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: INTERNAL AUDIT

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

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

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

10-01-08-35-00 (01-91-6-03-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET
 SUB-PROGRAM: POLICY DEVELOPMENT & PLANNING

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.	889.2	1123.7			1124.3	1124.3							
02 TRAVEL	83.2	100.7			79.2	79.2							
03 CONTRACTUAL	1048.9	859.5			889.8	889.8							
04 COMMODITIES	11.2	11.7			12.4	12.4							
05 EQUIPMENT	.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2032.6	2095.6			2105.7	2105.7							
09 I-A TRANSFER	363.4	445.0			463.3	463.3							
10 FED. RECEIPT	338.6	161.2			161.2	161.2							
11 G. F. MATCH	22.1	10.7											
12 GENERAL FUND	1599.9	1923.7			1944.5	1944.5							
13 PGM RECEIPTS													
14 OTHER FUNDS	72.0												
15 FULL TIME	26.0	26.0			26.0	26.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	312.0	312.0			312.0	312.0							

10-01-08-35-00 (01-91-6-03-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: POLICY DEVELOPMENT & PLANNING

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

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

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

10-01-08-36-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF MANAGEMENT & BUDGET
 SUB-PROGRAM: OFC OF MANAGEMENT AND BUDGET

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.							3730.4	3730.4	3705.9	3705.9	3705.9		
02 TRAVEL							216.6	256.6	232.9	229.2	229.2		
03 CONTRACTUAL							2014.3	2074.3	1706.8	1757.9	1706.8		
04 COMMODITIES							54.7	54.7	51.7	51.7	51.7		
05 EQUIPMENT							7.5	7.5	3.7	3.7	3.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							6023.5	6123.5	5701.0	5748.4	5697.3		
09 I-A TRANSFER							463.3	463.3	181.6	125.3	181.6		
10 FED. RECEIPT							161.2	161.2	161.2	161.2	161.2		
11 G. F. MATCH													
12 GENERAL FUND							5862.3	5962.3	5539.8	5587.2	5536.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME							83.0	83.0	82.0	82.0	82.0		
16 PART TIME							1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY										990.0			
18 STAFF MONTHS							1002.0	1002.0	990.0		990.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	JUNEAU	FULL	1	24.5		24.5		24.5						
** NEW POSITION TOTALS			1	24.5		24.5		24.5						

10-01-08-36-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF MANAGEMENT & BUDGET
SUB-PROGRAM: OFC OF MANAGEMENT AND BUDGET

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,701.0) VERSUS GOV.AMD. (\$6,123.5)
01 PERS. SERV.	-24.5	-0.7%	DELETE FUNDS FOR ADDED POSITION.
02 TRAVEL	-23.7	-9.2%	REDUCE TRAVEL <33.7>, DELETE TRAVEL FOR COUNCIL ON SCIENCE & TECHNOLOGY <40.0>, TRANSFER IN TRAVEL FROM COUNCIL OF ECONOMIC POLICY 50.0.
03 CONTRACTUAL	-367.5	-17.7%	DELETE INFLATION INCREASE <75.8>, DELETE CONTRACTUAL FOR COUNCIL ON SCIENCE & TECHNOLOGY <60.0>, TRANSFER IN CONTRACTUAL SERVICES FROM COUNCIL ON ECONOMIC POLICY 50.0, DELETE DP CHARGEBACK <281.7>.
04 COMMODITIES	-3.0	-5.5%	DELETE INFLATION INCREASE.
05 EQUIPMENT	-3.8	-50.7%	REDUCE EQUIPMENT 50%.
** TOTALS	-422.5	-6.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,748.4) VERSUS GOV.AMD. (\$6,123.5)
01 PERS. SERV.	-24.5	-0.7%	DELETE FUNDS FOR ADDED POSITION.
02 TRAVEL	-27.4	-10.7%	REDUCE TRAVEL <77.4>, TRANSFER IN TRAVEL FROM COUNCIL ON ECONOMIC POLICY 50.0.
03 CONTRACTUAL	-316.4	-15.3%	DELETE INFLATION INCREASE <84.7>, TRANSFER IN CONTRACTUAL SERVICES FROM COUNCIL ON ECONOMIC POLICY 50.0, DELETE DP CHARGEBACK <281.7>.
04 COMMODITIES	-3.0	-5.5%	DELETE INFLATION INCREASE.
05 EQUIPMENT	-3.8	-50.7%	REDUCE EQUIPMENT 50%.
** TOTALS	-375.1	-6.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,697.3) VERSUS GOV.AMD. (\$6,123.5)
01 PERS. SERV.	-24.5	-0.7%	DELETE FUNDS FOR ADDED POSITION.
02 TRAVEL	-27.4	-10.7%	REDUCE TRAVEL <77.4>, TRANSFER IN TRAVEL FROM COUNCIL ON ECONOMIC POLICY 50.0.
03 CONTRACTUAL	-367.5	-17.7%	DELETE INFLATION INCREASE <75.8>, DELETE CONTRACTUAL FOR COUNCIL ON SCIENCE & TECHNOLOGY <60.0>, TRANSFER IN CONTRACTUAL SERVICES FROM COUNCIL ON ECONOMIC POLICY 50.0, DELETE DP CHARGEBACK <281.7>.
04 COMMODITIES	-3.0	-5.5%	DELETE INFLATION INCREASE.
05 EQUIPMENT	-3.8	-50.7%	REDUCE EQUIPMENT 50%.
** TOTALS	-426.2	-7.0%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: COASTAL ZONE MANAGEMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
	3888.0		470.9	2470.9	1571.0	1571.0	1871.0	1863.0	1863.0		
** TOTAL	3888.0		470.9	2470.9	1571.0	1571.0	1871.0	1863.0	1863.0		
** CHANGE VERSUS FY83 ATH				-36.4%	-59.5%	-59.5%	-51.8%	-52.0%	-52.0%		
OBJECT DESCRIPTION											
PERS. SERV.	553.5		250.0	455.1	455.0	455.0	455.0	455.0	455.0		
TRAVEL	125.0		70.0	110.0	110.0	110.0	110.0	102.0	102.0		
CONTRACTUAL	1450.6		146.4	899.8	500.0	500.0	500.0	500.0	500.0		
COMMODITIES	8.9		4.5	6.0	6.0	6.0	6.0	6.0	6.0		
GRANTS, CLMS	1750.0			1000.0	500.0	500.0	800.0	800.0	800.0		
FUNDING SUMMARY											
FED. RECEIPT	3436.5										
G. F. MATCH	451.5										
GENERAL FUND			470.9	2470.9	1571.0	1571.0	1871.0	1863.0	1863.0		
** GENERAL FUND CHANGE VS. FY83 ATH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
POSITIONS											
FULL TIME	13.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	165.0		153.0	153.0	153.0	153.0	153.0	153.0	153.0		

10-01-10-01-00 (21-72-5-12-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: COASTAL ZONE MANAGEMENT
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.		553.5			250.0	455.1	455.0	455.0	455.0	455.0	455.0		
02 TRAVEL	90.3	125.0			70.0	110.0	110.0	110.0	110.0	102.0	102.0		
03 CONTRACTUAL	1409.6	1450.6			146.4	899.8	500.0	500.0	500.0	500.0	500.0		
04 COMMODITIES	4.8	8.9			4.5	6.0	6.0	6.0	6.0	6.0	6.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	105.6	1750.0				1000.0	500.0	500.0	800.0	800.0	800.0		
08 MISC.													
** TOTAL EXPEND	1610.3	3888.0			470.9	2470.9	1571.0	1571.0	1871.0	1863.0	1863.0		
09 I-A TRANSFER					43.2	1796.6							
10 FED. RECEIPT	1140.3	3436.5											
11 G. F. MATCH	470.0	451.5											
12 GENERAL FUND					470.9	2470.9	1571.0	1571.0	1871.0	1863.0	1863.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	16.0	13.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	201.0	165.0			153.0	153.0	153.0	153.0	153.0	153.0	153.0		

10-01-10-01-00 (21-72-5-12-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: COASTAL ZONE MANAGEMENT
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,871.0) VERSUS GOV.AMD. (\$1,571.0)
07 GRANTS, CLMS	300.0	60.0%	INCREASE GRANTS TO COMMUNITIES 300.0.
** TOTALS	300.0	19.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,863.0) VERSUS GOV.AMD. (\$1,571.0)
02 TRAVEL	-8.0	-7.3%	REDUCE TRAVEL <8.0>.
07 GRANTS, CLMS	300.0	60.0%	INCREASE GRANTS TO COMMUNITIES 300.0.
** TOTALS	292.0	18.6%	

TRANSFERRED TO OFFICE OF MANAGEMENT AND BUDGET. THE ENTIRE AMOUNT IS FOR GRANTS 1851.3. DELETED
PERSONAL SERVICES <455.0>, TRAVEL <110.0>, CONTRACTUAL <500.0>, COMMODITIES <6.0>, AND
ELIMINATES 12 FULL TIME POSITIONS, 1.0 PART TIME POSITION AND 153 STAFF MONTHS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,863.0) VERSUS GOV.AMD. (\$1,571.0)
02 TRAVEL	-8.0	-7.3%	REDUCE TRAVEL <8.0>.
07 GRANTS, CLMS	300.0	60.0%	INCREASE GRANTS TO COMMUNITIES 300.0.
** TOTALS	292.0	18.6%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ELECTIONS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
	3934.5	274.0	2052.3	3347.1	1898.8	2010.5	1569.0	1788.4	1788.4	1040.1	
** TOTAL	3934.5	274.0	2052.3	3347.1	1898.8	2010.5	1569.0	1788.4	1788.4	1040.1	
** CHANGE VERSUS FY83 ATH				-14.9%	-51.7%	-48.9%	-60.1%	-54.5%	-54.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1328.7		1111.9	1377.1	1000.2	1000.2	1000.2	1112.8	1112.8		
TRAVEL	90.0		95.4	95.4	90.4	90.4	76.0	82.9	82.9		.4
CONTRACTUAL	2272.5		766.6	1668.5	729.8	729.8	444.2	507.5	507.5	39.1	
COMMODITIES	20.1		21.3	21.3	21.3	133.0	20.1	28.1	28.1		.6
EQUIPMENT	223.2		57.1	184.8	57.1	57.1	28.5	57.1	57.1		
MISC.		274.0								1000.0	
FUNDING SUMMARY											
GENERAL FUND	3934.5	274.0	2052.3	3347.1	1898.8	2010.5	1569.0	1788.4	1788.4	1040.1	
** GENERAL FUND CHANGE VS. FY83 ATH				-14.9%	-51.7%	-48.9%	-60.1%	-54.5%	-54.5%		
POSITIONS											
FULL TIME	17.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0		
PART TIME	8.0		8.0	8.0	7.0	7.0	7.0	7.0	7.0		
TEMPORARY	17.0		6.0	36.0	6.0	6.0	6.0	6.0	6.0		
STAFF MONTHS	481.5		296.0	448.0	290.0	290.0	290.0	290.0	290.0		

10-01-13-50-00 (01-92-2-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: ELECTIONS
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	859.5	1328.7			1111.9	1377.1	1000.2	1000.2	1000.2	1112.8	1112.8		
02 TRAVEL	89.6	90.0			95.4	95.4	90.4	90.4	76.0	82.9	82.9	.4	
03 CONTRACTUAL	739.5	2272.5			766.6	1668.5	729.8	729.8	444.2	507.5	507.5	39.1	
04 COMMODITIES	22.3	20.1			21.3	21.3	21.3	133.0	20.1	28.1	28.1	.6	
05 EQUIPMENT	204.4	223.2			57.1	184.8	57.1	57.1	28.5	57.1	57.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				274.0								1000.0	
** TOTAL EXPEND	1915.3	3934.5		274.0	2052.3	3347.1	1898.8	2010.5	1569.0	1788.4	1788.4	1040.1	
09 I-A TRANSFER	187.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1915.3	3934.5		274.0	2052.3	3347.1	1898.8	2010.5	1569.0	1788.4	1788.4	1040.1	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	13.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME	9.0	8.0			8.0	8.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY	3.0	17.0			6.0	36.0	6.0	6.0	6.0	6.0	6.0		
18 STAFF MONTHS	256.5	481.5			296.0	448.0	290.0	290.0	290.0	290.0	290.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 99 \$274.0

SPECIAL APPROPRIATIONS: SB 82 \$1000.0

FISCAL NOTES: HB 289 \$19.5, SB 151 \$20.6

10-01-13-50-00 (01-92-2-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ELECTIONS
 SUB-PROGRAM:

NEW LEGISLATION...

HB 289
 AN ACT RELATING TO OPENING POLLS ON ELECTION DAY
 SB 151
 AN ACT RELATING TO REGIONAL RESOURCE DEVELOPMENT AUTHORITIES
 SB 99
 CH 16 SLA 83 SEC 1 TO PAY FOR INCREASED FY 1983 OPERATING COSTS
 SB 82
 SB 82 SEC 26 FOR A 1984 PRESIDENTIAL PRIMARY ELECTION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,569.0) VERSUS GOV.AMD. (\$2,010.5)
02 TRAVEL	-14.4	-15.9%	DELETE INFLATION INCREASE <5.4>, REDUCE TRAVEL BY 10% OF FY 83 AUTHORIZATION <9.0>.
03 CONTRACTUAL	-285.6	-39.1%	DELETE INFLATION INCREASE <43.3>, DELETE DP CHARGEBACK <242.3>.
04 COMMODITIES	-112.9	-84.9%	DELETE INFLATION INCREASE <1.2>, DELETE FUNDS FOR BALLOT VOTE COUNTING MACHINES <111.7>.
05 EQUIPMENT	-28.6	-50.1%	REDUCE EQUIPMENT 50%.
** TOTALS	-441.5	-22.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,788.4) VERSUS GOV.AMD. (\$2,010.5)
01 PERS. SERV.	112.6	11.3%	ADDITIONAL ELECTIONS ACTIVITY 112.6.
02 TRAVEL	-7.5	-8.3%	REDUCE TRAVEL <23.5>, ADDITIONAL ELECTIONS ACTIVITY 16.0.
03 CONTRACTUAL	-222.3	-30.5%	DELETE DP CHARGEBACK <242.3>, ADDITIONAL ELECTIONS ACTIVITY 20.0.
04 COMMODITIES	-104.9	-78.9%	DELETE FUNDS FOR BALLOT VOTE COUNTING MACHINES AND INFLATION INCREASE, ADDITION ELECTIONS ACTIVITY 8.0.
** TOTALS	-222.1	-11.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,788.4) VERSUS GOV.AMD. (\$2,010.5)
01 PERS. SERV.	112.6	11.3%	ADDITIONAL ELECTIONS ACTIVITY 112.6.
02 TRAVEL	-7.5	-8.3%	REDUCE TRAVEL <23.5>, ADDITIONAL ELECTIONS ACTIVITY 16.0.
03 CONTRACTUAL	-222.3	-30.5%	DELETE DP CHARGEBACK <242.3>, ADDITIONAL ELECTIONS ACTIVITY 20.0.
04 COMMODITIES	-104.9	-78.9%	DELETE FUNDS FOR BALLOT VOTE COUNTING MACHINES AND INFLATION INCREASE, ADDITION ELECTIONS ACTIVITY 8.0.
** TOTALS	-222.1	-11.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: SALARY & BENEFITS INCREASES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
					38866.3		35966.3	28008.4		
** TOTAL					38866.3		35966.3	28008.4		
** CHANGE VERSUS FY83 ATH					100.0%		100.0%	100.0%		
OBJECT DESCRIPTION										
PERS. SERV.					38866.3		35966.3	28008.4		
FUNDING SUMMARY										
FED. RECEIPT					1357.3		1357.3	1018.0		
GENERAL FUND					31910.7		29910.7	22791.7		
PGM RECEIPTS					1747.4		1747.4	1310.4		
OTHER FUNDS					3850.9		3850.9	2888.3		
** GENERAL FUND CHANGE VS. FY83 ATH					100.0%		100.0%	100.0%		

10-01-14-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: SALARY & BENEFITS INCREASES
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.								38866.3		35966.3	28008.4		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								38866.3		35966.3	28008.4		
09 I-A TRANSFER													
10 FED. RECEIPT								1357.3		1357.3	1018.0		
11 G. F. MATCH													
12 GENERAL FUND								31910.7		29010.7	22791.7		
13 PGM RECEIPTS								1747.4		1747.4	1310.4		
14 OTHER FUNDS								3850.9		3850.9	2888.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-14-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:16

6.30/83

AGENCY: OFFICE OF THE GOVERNOR
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: SALARY & BENEFITS INCREASES
 SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$38,866.3)
01 PERS. SERV.	-38866.3	-100.0%	
** TOTALS	-38866.3	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$35,966.3) VERSUS GOV.AMD. (\$38,866.3)
01 PERS. SERV.	-2900.0	-7.5%	REDUCE <2900.0>, INCREASE DOT/PF, MARINE TRANSPORTATION ADMINISTRATION BY 2252.3.
** TOTALS	-2900.0	-7.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$28,008.4) VERSUS GOV.AMD. (\$38,866.3)
01 PERS. SERV.	-10857.9	-27.9%	
** TOTALS	-10857.9	-27.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE NEGOTIATED SALARY SCHEDULES ARE APPROVED FOR ALL STATE AND UNIVERSITY EMPLOYEES AND THAT THE FY 84 SALARY INCREASES BE FUNDED ONLY AT 75% OF THE AMOUNT ESTIMATED TO BE REQUIRED FOR FULL FISCAL YEAR FUNDING.

A COMMITTEE OF REPRESENTATIVES FROM THE LEGISLATURE, ADMINISTRATION AND LABOR ORGANIZATIONS REPRESENTING STATE AND UNIVERSITY EMPLOYEES SHALL CONVENE FOLLOWING ADJOURNMENT AND DETERMINE THE FOLLOWING:

- 1) THE POSITIONS WITHIN EACH AGENCY OF STATE GOVERNMENT THAT ARE FILLED, THOSE THAT ARE VACANT, AND THE FUNDING AVAILABLE FOR BOTH.
- 2) THE SOURCE OF FUNDS FOR EACH POSITION IN EACH AGENCY OF STATE GOVERNMENT.
- 3) THE NUMBER OF POSITIONS IN EACH AGENCY THAT HAVE BEEN VACANT FOR MORE THAN ONE YEAR, WHETHER FUNDING IS AVAILABLE FOR THESE POSITIONS.
- 4) VACANT POSITIONS THAT MAY PROPERLY BE ELIMINATED WITHOUT UNDUE HARM TO THE FUNCTIONING OF STATE GOVERNMENT.

THE COMMITTEE SHALL PRESENT ITS REPORT AND RECOMMENDATIONS TO THE LEGISLATURE NO LATER THAN JANUARY 15, 1984.

10-01-15-00-00 (00-00-C-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENTPROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-258.0
** TOTAL EXPEND													-258.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-258.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-01-15-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:41

7/01/83

AGENCY: OFFICE OF THE GOVERNOR
CATEGORY: GENERAL GOVERNMENT

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$258.0)
08 MISC.	258.0	-100.0%	
** TOTALS	258.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$258.0)
08 MISC.	258.0	-100.0%	
** TOTALS	258.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$258.0)
08 MISC.	258.0	-100.0%	
** TOTALS	258.0	-100.0%	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:13

6/30/83

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY83 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

2	EDUCATION TEACHER RETIREMENT MATCH	25099.3	31445.1	30332.1	29959.5	30332.1	-1113.0	-3.5%
4	SOCIAL SERVICES LONGEVITY BONUS	28214.5	280.2	30459.5	245.4	30459.5	30179.3	10770.5%
8	PIONEERS HOMES							
10	SITKA	3621.6	3734.2	3694.0	3694.0	3694.0	-40.2	-1.0%
12	FAIRBANKS	3362.0	3450.0	3401.6	3401.6	3401.6	-48.4	-1.3%
14	PALMER	2919.3	3061.9	3023.1	3023.1	3023.1	-38.8	-1.2%
16	KOTZEBUE	745.2	789.9	745.2	834.9	834.9	45.0	5.6%
18	ANCHORAGE	5543.8	5337.7	6026.4	6220.1	6026.4	688.7	12.8%
20	KETCHIKAN	2218.4	2289.9	2249.2	2249.2	2249.2	-40.7	-1.7%
	CENTRAL OFFICE	337.6	228.2	194.4	190.4	194.4	-33.8	-14.7%
	*** PROGRAM TOTAL ***	18747.9	18891.8	19333.9	19613.3	19423.6	531.8	2.7%
24	OLDER ALASKANS COMMISSION							
26	OLDER ALASKANS COMMISSION	363.8						
28	AGING GRANTS	7367.2						
30	ADMINISTRATION		1117.8	1117.8	1097.8	1097.8	-20.0	-1.7%
	GRANTS AND SERVICES		6022.2	6711.1	6810.5	6810.5	788.3	13.0%
	*** PROGRAM TOTAL ***	7731.0	7140.0	7828.9	7908.3	7908.3	768.3	10.7%
	*** CATEGORY TOTAL ***	54693.4	26312.0	57622.3	27767.0	57791.4	31479.4	119.5%
	ADMINISTRATION OF JUSTICE							
34	PUBLIC DEFENDER							
36	FIRST JUDICIAL DISTRICT	513.7	532.2	521.3	516.3	516.3	-15.9	-3.0%
38	SECOND JUDICIAL DISTRICT	487.6	501.2	490.4	482.4	482.4	-18.8	-3.7%
40	THIRD JUDICIAL DISTRICT	1923.3	2083.1	2203.7	2209.9	2243.8	160.7	7.6%
42	FOURTH JUDICIAL DISTRICT	1038.0	1086.3	1063.1	1055.1	1055.1	-31.2	-2.8%
	ADMINISTRATION AND SUPPORT	194.0	201.6	195.8	192.8	192.8	-8.8	-4.3%
	*** PROGRAM TOTAL ***	4156.6	4404.4	4474.3	4456.5	4490.4	86.0	2.0%
	GENERAL GOVERNMENT							
44	COUNCIL ON SCIENCE/TECHNOLOGY	255.8						
46	ALASKA STATEHOOD COMMISSION	182.5						
48	PUBLIC OFFICES COMMISSION	608.7	590.6	384.6	569.5	454.0	-136.6	-23.0%
50	PUBLIC BROADCASTING COMMISSION	7108.8	7387.6	6886.3	7432.6	7432.6	45.0	0.5%
	ADMINISTRATIVE SERVICES							
54	FISCAL/PERSONNEL	757.2	885.5	869.9	868.4	868.4	-17.1	-1.8%
56	LABOR RELATIONS AGENCY	81.2	86.1	80.1	79.1	79.1	-7.0	-8.0%
58	WORD PROCESSING CENTERS	1118.8	1116.2	1106.0	1106.0	1106.0	-10.2	-0.8%
60	EQUAL EMPLOYMENT OPPORTUNITY	508.2	610.9	465.3	462.7	462.7	-148.2	-24.2%
62	CENTREX	953.1	953.1	953.1	953.1	953.1		
64	OFFICE OF INFO MANAGEMENT	441.6	448.0	337.7	334.7	334.7	-113.3	-25.2%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:13

6/30/83

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

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
66	TELECOMMUNICATIONS SYSTEMS	9805.5	9966.7	9653.6	9509.6	9633.6	-333.1	-3.2%
68	TELECOMMUNICATIONS SERVICES	646.4	656.9	633.3	627.9	627.9	-29.0	-4.3%
70	CIP DIRECT CHARGE POSITIONS		809.0	809.0		809.0		
	*** PROGRAM TOTAL ***	14312.0	15532.4	14908.0	13941.5	14874.5	-657.9	-4.1%
74	OFFICE OF THE COMMISSIONER	818.4	882.0	853.7	769.9	769.9	-112.1	-12.6%
	ACCOUNTING							
78	PRE-AUDIT	474.8	476.3	473.1	473.1	473.1	-3.2	-0.6%
80	ACCOUNTING SERVICES	377.5	383.6	381.9	381.9	381.9	-1.7	-0.3%
82	PAYROLL ACCOUNTING	646.0	661.7	657.6	657.6	657.6	-4.1	-0.5%
84	ADMINISTRATION & SUPPORT	296.9	301.3	299.0	299.0	299.0	-2.3	-0.7%
86	FINANCIAL SYSTEMS	2481.3	2952.6	768.7	659.0	768.7	-2183.9	-74.0%
	*** PROGRAM TOTAL ***	4276.5	4775.5	2580.3	2470.6	2580.3	-2195.2	-46.0%
	PERSONNEL & LABOR RELATIONS							
90	PERSONNEL	3235.4	5993.2	3147.5	2575.5	3126.0	-2867.2	-47.7%
92	LABOR RELATIONS	775.4	732.3	723.0	823.0	823.0	90.7	12.3%
	*** PROGRAM TOTAL ***	4010.8	6725.5	3870.5	3398.5	3949.0	-2776.5	-41.2%
	GENERAL SERVICES							
96	PURCHASING	1533.7	1491.7	1422.6	1416.7	1416.7	-75.0	-5.0%
98	PROPERTY MANAGEMENT	565.4	588.5	516.6	512.0	512.0	-76.5	-13.0%
100	CENTRAL DUPLICATING AND MAIL	1983.3	2119.6	2119.6	2114.6	2114.6	-5.0	-0.1%
102	ARCHIVES	767.2	812.9	781.8	781.8	781.8	-31.1	-3.7%
	*** PROGRAM TOTAL ***	4849.6	5012.7	4840.6	4825.1	4825.1	-187.6	-3.6%
	DATA PROCESSING							
106	DATA PROCESSING							
108	COMPUTING SERVICES	13055.7	15106.2	11531.9	11910.2	11531.9	-3574.3	-23.6%
110	MANAGEMENT SERVICES	580.2	394.6	350.3	349.2	349.2	-45.4	-11.5%
	*** PROGRAM TOTAL ***	13635.9	15500.8	11882.2	12259.4	11881.1	-3619.7	-23.3%
112	RETIREMENT & BENEFITS	4766.0	5217.5	3826.0	3731.9	3811.0	-1406.5	-27.0%
	BUILDING & EQUIPMENT SERVICES							
116	LEASING & FACILITIES	32519.0	36325.1	34983.4	35553.9	35553.9	-771.2	-2.0%
118	EMPLOYEE HOUSING	1511.0	1543.4	1455.2	1447.2	1447.2	-96.2	-6.1%
	*** PROGRAM TOTAL ***	34030.0	37868.5	36438.6	37001.1	37001.1	-867.4	-2.2%
	RISK MANAGEMENT							
122	PREMIUMS/LOSS RETENTION	13428.3	14230.4	6000.9	4230.4	6000.9	-8229.5	-57.7%
124	LOSS RETENTION							
126	OPERATIONS	567.2	580.9	571.3	176.8	448.1	-132.8	-22.8%
	*** PROGRAM TOTAL ***	13995.5	14811.3	6572.2	4407.2	6449.0	-8362.3	-56.5%
128	AGENCY UNALLOCATED REDUCTION		-3007.4				3007.4	-100.0%
	*** CATEGORY TOTAL ***	102850.5	111297.0	93043.0	90807.3	94027.6	-17269.4	-15.5%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:13

6/30/83

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY83 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

***** TOTAL AGENCY EXPENDITURES

186799.8

173458.5

185471.7

152990.3

186641.5

13183.0

7.5%

***** AGENCY FUNDING

FED. RECEIPT

4872.7

4262.8

4262.8

4262.8

4262.8

GENERAL FUND

141564.2

124692.4

161851.0

123334.3

163131.0

38438.6

30.7%

OTHER FUNDS

40362.9

44503.3

19357.9

25393.2

19247.7

-25255.6

-56.6%

III

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF ADMINISTRATION

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	F I S C A L Y E A R 1 9 8 4					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
EDUCATION	24127.4	25099.3		33007.5	31445.1	31445.1	30332.1	29959.5	30332.1
SOCIAL SERVICES	49122.6	54693.4	133.0	60250.6	26312.0	26312.0	57622.3	27767.0	57791.4
ADMINISTRATION OF JUSTICE	3525.1	4156.6		4802.3	4404.4	4404.4	4474.3	4456.5	4490.4
GENERAL GOVERNMENT	86209.9	102850.5		120269.2	113495.4	111297.0	93043.0	90807.3	94027.6
TOTALS	162985.0	186799.8		218329.6	175656.9	173458.5	185471.7	152990.3	186641.5

BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	16.8	-5.9	-7.1	-.7	-18.0
--	------	------	------	-----	-------

OBJECTS OF EXPENDITURE:

PERS. SERV.	33247.2	39505.0		43624.2	40357.5	41166.5	41607.9	39944.4	41527.4
TRAVEL	1312.9	1562.6		1724.0	1492.5	1492.5	1229.9	1101.1	1113.5
CONTRACTUAL	46482.7	66330.8		79717.2	76400.7	76400.7	55902.1	54405.9	56801.3
COMMODITIES	2146.5	2598.5		3068.2	2948.4	2948.4	2888.9	2872.3	2885.9
EQUIPMENT	664.9	333.3		453.4	303.1	303.1	155.6	147.2	157.1
LANDS/BLDGS	10102.9	10105.0		9970.2	9970.2	9970.2	9970.0	9970.0	9970.0
GRANTS, CLMS	65850.1	66225.4		80014.3	44601.6	44601.6	74134.4	44014.3	74603.4
MISC.	3177.8	139.2		-241.9	-417.1	-3424.5	-417.1	535.1	-417.1

FUNDING SOURCES:

FEDERAL RECEIPTS	4832.0	4872.7		4262.8	4262.8	4262.8	4262.8	4262.8	4262.8
GENERAL FUND MATCH	666.1	655.1		655.1	655.1	655.1	655.1	655.1	655.1
GENERAL FUND	132887.5	140909.1	133.0	174650.1	127044.7	124037.3	161195.9	122679.2	162475.9
INTER-AGENCY RECEIPTS	18381.0	34765.2		32828.5	37791.6	38600.6	12093.9	19119.9	11970.7
FICA ADMINISTRATION FUND	81.6	88.2		92.7	89.7	89.7	89.7	89.7	89.7
FISH AND GAME FUND		.5							
HIGHWAY WORKING CAPITAL		1.0							
INTERNATIONAL AIRPORT		2.2							
PROGRAM RECEIPTS	3431.7	2207.6		2424.2	2447.6	2447.6	3808.9	3660.5	3821.9
PUBLIC EMPLOYEES RETIRE	1434.7	1761.1		1816.9	1790.4	1790.4	1790.4	1270.1	1790.4
SURPLUS PROPERTY	171.7	189.9		204.3	204.3	204.3	204.3	204.3	204.3
TEACHERS RETIREMENT	1098.7	1347.0		1395.0	1370.7	1370.7	1370.7	1048.7	1370.7
VETERANS LOAN FUND		.2							

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	23.9	-9.8	-11.9	14.3	-12.9	15.3
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6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF ADMINISTRATION

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	F I S C A L Y E A R 1 9 8 4					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
POSITIONS:									
FULL TIME	974.0	1057.0		1126.0	1064.0	1083.0	1084.0	1047.0	1086.0
PART TIME	64.0	91.0		92.0	90.0	90.0	90.0	90.0	90.0
TEMPORARY	24.0	22.0		27.0	27.0	27.0	27.0	27.0	27.0
STAFF MONTHS	11854.4	13089.8		14885.3	14092.8	14320.8	14409.2	13942.8	14373.2

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:23

6/29/83

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	SOCIAL SERVICES						
	SOCIAL & ECON ASST FOR AGED						
	JUNEAU PIONEER HOME				2000.0	2000.0	2000.0 100.0%
	PIONEER HOMES MAINT. & RENO.		1500.0		1500.0	1500.0	
	PALMER PIONEER HOME ADDITION				700.0	700.0	700.0 100.0%
	*** PROGRAM TOTAL ***		1500.0		4200.0	4200.0	2700.0 180.0%
	GENERAL GOVERNMENT						
	PUBLIC BROADCASTING COMMISSION						
	KRBD RADIO EQUIPMENT			15.0	15.0	15.0	15.0 100.0%
	SEWARD RADIO TRANSLATOR			34.5	34.5	34.5	34.5 100.0%
	MCGRATH-LAND & EQUIP ACQUISIT				43.0	43.0	43.0 100.0%
	GALENA RADIO TRANS FAC & EQUIP				200.0	200.0	200.0 100.0%
	BETHEL-PUBLIC RADIO & TV EQUIP				125.0	125.0	125.0 100.0%
	KDLG EQUIPMENT				26.0	26.0	26.0 100.0%
	KMXT EQUIPMENT			43.0	43.0	43.0	43.0 100.0%
	KAKM FACILITY DESIGN/STUDY				40.0	40.0	40.0 100.0%
	*** PROGRAM TOTAL ***			92.5	526.5	526.5	526.5 100.0%
	TELECOMMUNICATIONS SERVICES						
	FT YUKON RADIO TRANSLATOR			5.0	5.0	5.0	5.0 100.0%
	DISTRICT J TV/FM TRANSLATORS				68.0	68.0	68.0 100.0%
	ATMAUTLUAK TV DOWNLINK				20.0	20.0	20.0 100.0%
	ANCH TELEPHONE SWITCHING FAC	1000.0	1000.0		1000.0	-1000.0	-100.0%
	*** PROGRAM TOTAL ***	1000.0	1000.0	5.0	1093.0	93.0	-907.0 -90.6%
	CENTRALIZED ADMIN SERVICES						
	FINANCIAL & RELATED SYSTEMS	10000.0	5000.0		5000.0	-5000.0	-100.0%
	DP LEASE/PURCHASE			3170.9		2170.9	2170.9 100.0%
	JUNEAU DATA CENTER	240.0	3000.0		3000.0	-3000.0	-100.0%
	WIC-CA REPAIR/RENOVATE GRP HME			57.5	107.5	107.5	107.5 100.0%
	*** PROGRAM TOTAL ***	10240.0	8000.0	3228.4	8107.5	2278.4	-5721.6 -71.5%
	BUILDING & EQUIPMENT SERVICES						
	ANCHORAGE OFFICE COMPLEX DEV	1500.0	4000.0		4000.0	2500.0	-1500.0 -37.5%
	*** CATEGORY TOTAL ***	12740.0	13000.0	3325.9	13727.0	5397.9	-7602.1 -58.5%
	***** TOTAL AGENCY EXPENDITURES	12740.0	14500.0	3325.9	17927.0	9597.9	-4902.1 -33.7%
	***** AGENCY FUNDING						
	GENERAL FUND	12740.0	14500.0	3325.9	17927.0	9597.9	-4902.1 -33.7%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF ADMINISTRATION

CATEGORY-DESCRIPTION	REQUEST	GOVERNOR	FISCAL GOV.AMD.	YEAR HOUSE	1984 SENATE	C. C.
SOCIAL SERVICES		1000.0	1500.0		4200.0	4200.0
GENERAL GOVERNMENT	12740.0	9500.0	13000.0	3325.9	13727.0	5397.9
TOTALS	12740.0	10500.0	14500.0	3325.9	17927.0	9597.9
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:						
MISC.	12740.0	10500.0	14500.0	3325.9	17927.0	9597.9
FUNDING SOURCES:						
GENERAL FUND	12740.0	10500.0	14500.0	3325.9	17927.0	9597.9
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

6/27/83

DEPARTMENT OF ADMINISTRATION

DEPARTMENT OF ADMINISTRATION				C.C. BUDGET					
TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS				
	FULL	PART	TEMP			G	H	S	C
RECREATIONAL THERAPIST I	1			ANCHORAGE	30.7		1		1
RECREATIONAL THERAPIST I	1			ANCHORAGE	30.7		1		1
LPN I	1			ANCHORAGE	28.2		1		1
INVESTIGATOR III	1			ANCHORAGE	44.6			1	1
ATTORNEY IV	1			KODIAK	68.6		1		1
INVESTIGATOR III	1			KODIAK	47.5		1		1
LEGAL SECRETARY I	1			KODIAK	29.0		1		1
ATTORNEY IV	1			PALMER	66.6		1	1	1
LEGAL SECRETARY I	1			PALMER	28.2		1	1	1
COMMUNICATIONS ENGINEER II				ANCHORAGE		1			
ELECTRONIC TECHNICIAN				ANCHORAGE		1			
ELECTRONIC TECHNICIAN				ANCHORAGE		1			
SWITCHBOARD OPERATOR				ANCHORAGE		1			
SWITCHBOARD OPERATOR				ANCHORAGE		1			
CLERK II	1			JUNEAU	25.3	1	1	1	1
OFFSET DUPLICATING MACH. OP. I	1			JUNEAU	31.4	1	1	1	1
CLERK II	1			JUNEAU	25.4	1	1	1	1
SYSTEMS PROGRAMMER III	1			ANCHORAGE	53.6	1	1	1	1
SYSTEMS PROGRAMMER III	1			ANCHORAGE	53.6	1	1	1	1
SYSTEMS PROGRAMMER II	1			ANCHORAGE	50.4	1	1	1	1
SYSTEMS PROGRAMMER II	1			ANCHORAGE	50.4	1	1	1	1
SYSTEMS PROGRAMMER II	1			ANCHORAGE	50.4	1	1	1	1
*** AGENCY TOTAL	17				714.6	13	16	11	17
				GOV. AMEND. BUDGET	HOUSE BUDGET	SENATE BUDGET	C.C. BUDGET		
*** AGENCY FUNDING	GENERAL FUND			271.9	483.9	293.8	528.5		
	OTHER FUNDS			186.1	186.1	186.1	186.1		
*** TOTAL FUNDING				458.0	670.0	479.9	714.6		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	24127.4	25099.3			33007.5	33007.5	31445.1	31445.1	30332.1	29959.5	30332.1		
08 MISC.													
** TOTAL EXPEND	24127.4	25099.3			33007.5	33007.5	31445.1	31445.1	30332.1	29959.5	30332.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	24127.4	25099.3			33007.5	33007.5	31445.1	31445.1	30332.1	29959.5	30332.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:16

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$30,332.1) VERSUS GOV.AMD. (\$31,445.1)
07 GRANTS, CLMS	-1113.0	-3.5%	REVISE ESTIMATED PAYROLL INCREASE FOR FY 83 AND FY 84 DOWNWARD FROM 12% TO 10% <1113.0>.
** TOTALS	-1113.0	-3.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$29,959.5) VERSUS GOV.AMD. (\$31,445.1)
07 GRANTS, CLMS	-1485.6	-4.7%	ALLOWS 10% GROWTH RATE ON FY 83 TOTAL OF 27,235.9.
** TOTALS	-1485.6	-4.7%	

FY 83 AUTHORIZED AMOUNT IS 25,099.3, SUPPLEMENTAL REQUEST IS FOR 2136.6, A TOTAL OF 27,235.9, FY 84 AMOUNT REFLECTS A 10% GROWTH RATE ON 27,235.9.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$30,332.1) VERSUS GOV.AMD. (\$31,445.1)
07 GRANTS, CLMS	-1113.0	-3.5%	REVISE ESTIMATED PAYROLL INCREASE FOR FY 83 AND FY 84 DOWNWARD FROM 12% TO 10% <1113.0>.
** TOTALS	-1113.0	-3.5%	

03-02-04-00-00 (89-22-3-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	154.1	156.6			159.4	159.4	159.4	159.4	159.4	159.4	159.4		
02 TRAVEL	1.9	4.4			4.7	4.7	4.7	4.7	4.0	3.0	4.0		
03 CONTRACTUAL	86.7	106.0			112.4	112.4	112.4	112.4	81.1	79.5	81.1		
04 COMMODITIES	1.0	3.5			3.7	3.7	3.7	3.7	3.5	3.5	3.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	26198.8	27944.0			30211.5	30211.5			30211.5		30211.5		
08 MISC.													
** TOTAL EXPEND	26442.5	28214.5			30491.7	30491.7	280.2	280.2	30459.5	245.4	30459.5		
09 I-A TRANSFER	28.8	26.1			28.6	28.6	28.6	28.6	2.1	2.1	2.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	26442.5	28214.5			30491.7	30491.7	280.2	280.2	30459.5	245.4	30459.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

03-02-04-00-00 (89-22-3-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:16

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$30,459.5) VERSUS GOV.AMD. (\$280.2)
02 TRAVEL	-0.7	-14.9%	REDUCE TO FY 83 AUTH LESS 10% <.7>.
03 CONTRACTUAL	-31.3	-27.8%	DISALLOW INFLATION <4.8>, DELETE DATA PROCESSING CHARGEBACK <26.5>.
04 COMMODITIES	-0.2	-5.4%	DISALLOW INFLATION <.2>.
07 GRANTS, CLMS	30211.5	100.0%	ACCEPT AGENCY REQUEST 30211.5.
** TOTALS	30179.3	10770.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$245.4) VERSUS GOV.AMD. (\$280.2)
02 TRAVEL	-1.7	-36.2%	REDUCE TRAVEL <1.7>.
03 CONTRACTUAL	-32.9	-29.3%	DELETE INFLATION AMOUNT <6.4>, DELETE DP CHARGEBACK <26.5>.
04 COMMODITIES	-0.2	-5.4%	DELETE INFLATION AMOUNT.
** TOTALS	-34.8	-12.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$30,459.5) VERSUS GOV.AMD. (\$280.2)
02 TRAVEL	-0.7	-14.9%	REDUCE TO FY 83 AUTH LESS 10% <.7>.
03 CONTRACTUAL	-31.3	-27.8%	DISALLOW INFLATION <4.8>, DELETE DATA PROCESSING CHARGEBACK <26.5>.
04 COMMODITIES	-0.2	-5.4%	DISALLOW INFLATION <.2>.
07 GRANTS, CLMS	30211.5	100.0%	ACCEPT AGENCY REQUEST 30211.5.
** TOTALS	30179.3	10770.6%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:16

6.30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SITKA	3621.6		3734.2	3795.4	3734.2	3734.2	3694.0	3694.0	3694.0		
FAIRBANKS	3362.0		3450.0	3461.1	3450.0	3450.0	3401.6	3401.6	3401.6		
PALMER	2919.3		3061.9	3287.7	3061.9	3061.9	3023.1	3023.1	3023.1		
KOTZEBUE	745.2		789.9	834.1	789.9	789.9	745.2	834.9	834.9		
ANCHORAGE	5543.8		5734.9	6507.1	5337.7	5337.7	6026.4	6220.1	6026.4		
KETCHIKAN	2218.4		2289.9	2289.9	2289.9	2289.9	2249.2	2249.2	2249.2		
CENTRAL OFFICE	337.6		228.2	338.5	228.2	228.2	194.4	190.4	194.4		
** TOTAL	18747.9		19289.0	20513.8	18891.8	18891.8	19333.9	19613.3	19423.6		
** CHANGE VERSUS FY83 ATH				9.4%	0.7%	0.7%	3.1%	4.6%	3.6%		
OBJECT DESCRIPTION											
PERS. SERV.	13911.8		14181.4	14926.0	14181.4	14181.4	14688.6	14181.4	14688.6		
TRAVEL	39.5		41.9	50.6	41.9	41.9	35.5	31.5	35.5		
CONTRACTUAL	3739.9		4169.0	4556.7	4169.0	4169.0	4139.3	4022.2	4229.0		
COMMODITIES	886.3		800.9	846.2	820.8	820.8	816.9	777.1	816.9		
EQUIPMENT	134.3		59.7	93.2	59.7	59.7	29.6	29.9	29.6		
LANDS/BLDGS											
GRANTS, CLMS	36.1		36.1	41.1	36.1	36.1	41.1	36.1	41.1		
MISC.					-417.1	-417.1	-417.1	535.1	-417.1		
FUNDING SUMMARY											
GENERAL FUND	18633.4		19110.7	20315.6	18693.6	18693.6	17774.4	18215.2	17864.1		
PGM RECEIPTS	114.5		178.3	198.2	198.2	198.2	1559.5	1398.1	1559.5		
** GENERAL FUND CHANGE VS. FY83 ATH				9.0%	0.3%	0.3%	-4.6%	-2.2%	-4.1%		
POSITIONS											
FULL TIME	432.0		432.0	444.0	432.0	432.0	435.0	432.0	435.0		
PART TIME	58.0		58.0	58.0	58.0	58.0	58.0	58.0	58.0		
TEMPORARY	22.0		22.0	22.0	22.0	22.0	22.0	22.0	22.0		
STAFF MONTHS	5323.5		5828.1	6469.0	6301.1	6301.1	6359.5	6301.1	6359.5		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: SITKA

	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.	2642.3	2935.2			2988.2	2988.2	2988.2	2988.2	2988.2	2988.2	2988.2		
02 TRAVEL	2.7	3.4			3.6	3.6	3.6	3.6	3.1	3.1	3.1		
03 CONTRACTUAL	419.9	383.5			567.4	628.6	567.4	567.4	544.6	544.6	544.6		
04 COMMODITIES	157.1	295.3			170.8	170.8	170.8	170.8	153.9	153.9	153.9		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1	4.2			4.2	4.2	4.2	4.2	4.2	4.2	4.2		
08 MISC.													
** TOTAL EXPEND	3222.4	3621.6			3734.2	3795.4	3734.2	3734.2	3694.0	3694.0	3694.0		
09 I-A TRANSFER	38.1	37.1			38.5	38.5	38.5	38.5	38.5	38.5	38.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3222.4	3621.6			3714.5	3775.7	3714.5	3714.5	3649.8	3649.8	3649.8		
13 PGM RECEIPTS					19.7	19.7	19.7	19.7	44.2	44.2	44.2		
14 OTHER FUNDS													
15 FULL TIME	84.0	89.0			89.0	89.0	89.0	89.0	89.0	89.0	89.0		
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY	2.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
18 STAFF MONTHS	1102.8	1172.8			1172.8	1172.8	1172.0	1172.0	1172.0	1172.0	1172.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: SITKA

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,694.0) VERSUS GOV.AMD. (\$3,734.2)
02 TRAVEL	-0.5	-13.9%	REDUCE TO FY 83 AUTH LESS 10% <.5>.
03 CONTRACTUAL	-22.8	-4.0%	DISALLOW INFLATION <22.8>.
04 COMMODITIES	-16.9	-9.9%	DISALLOW INFLATION <16.9>.
** TOTALS	-40.2	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,694.0) VERSUS GOV.AMD. (\$3,734.2)
02 TRAVEL	-0.5	-13.9%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-22.8	-4.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-16.9	-9.9%	DELETE INFLATION AMOUNT.
** TOTALS	-40.2	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,694.0) VERSUS GOV.AMD. (\$3,734.2)
02 TRAVEL	-0.5	-13.9%	REDUCE TO FY 83 AUTH LESS 10% <.5>.
03 CONTRACTUAL	-22.8	-4.0%	DISALLOW INFLATION <22.8>.
04 COMMODITIES	-16.9	-9.9%	DISALLOW INFLATION <16.9>.
** TOTALS	-40.2	-1.1%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: FAIRBANKS

	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.	2389.0	2515.2			2553.2	2553.2	2553.2	2553.2	2553.2	2553.2	2553.2		
02 TRAVEL	2.1	3.7			3.9	3.9	3.9	3.9	3.3	3.3	3.3		
03 CONTRACTUAL	606.1	712.8			755.6	766.7	755.6	755.6	712.8	712.8	712.8		
04 COMMODITIES	112.8	84.8			126.8	126.8	126.8	126.8	121.8	121.8	121.8		
05 EQUIPMENT		35.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS	.6	10.5			10.5	10.5	10.5	10.5	10.5	10.5	10.5		
08 MISC.													
** TOTAL EXPEND	3110.6	3362.0			3450.0	3461.1	3450.0	3450.0	3401.6	3401.6	3401.6		
09 I-A TRANSFER	54.5	49.8			54.3	65.4	54.3	54.3	54.3	54.3	54.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3110.6	3362.0			3413.0	3424.1	3413.0	3413.0	3318.3	3318.3	3318.3		
13 PGM RECEIPTS					37.0	37.0	37.0	37.0	83.3	83.3	83.3		
14 OTHER FUNDS													
15 FULL TIME	69.0	69.0			69.0	69.0	69.0	69.0	69.0	69.0	69.0		
16 PART TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS	934.1	934.1			934.1	934.1	934.1	934.1	934.1	934.1	934.1		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: FAIRBANKS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,401.6) VERSUS GOV.AMD. (\$3,450.0)
02 TRAVEL	-0.6	-15.4%	REDUCE TO FY 83 AUTH LESS 10% <.6>.
03 CONTRACTUAL	-42.8	-5.7%	DISALLOW INFLATION <42.8>.
04 COMMODITIES	-5.0	-3.9%	DISALLOW INFLATION <5.0>.
** TOTALS	-48.4	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,401.6) VERSUS GOV.AMD. (\$3,450.0)
02 TRAVEL	-0.6	-15.4%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-42.8	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-5.0	-3.9%	DELETE INFLATION AMOUNT.
** TOTALS	-48.4	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,401.6) VERSUS GOV.AMD. (\$3,450.0)
02 TRAVEL	-0.6	-15.4%	REDUCE TO FY 83 AUTH LESS 10% <.6>.
03 CONTRACTUAL	-42.8	-5.7%	DISALLOW INFLATION <42.8>.
04 COMMODITIES	-5.0	-3.9%	DISALLOW INFLATION <5.0>.
** TOTALS	-48.4	-1.4%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: PALMER

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.	2221.0	2312.9			2373.9	2583.1	2373.9	2373.9	2373.9	2373.9	2373.9		
02 TRAVEL	1.3	4.0			4.3	4.3	4.3	4.3	3.6	3.6	3.6		
03 CONTRACTUAL	481.5	532.7			567.0	578.8	567.0	567.0	532.7	532.7	532.7		
04 COMMODITIES	103.1	60.5			107.5	112.3	107.5	107.5	103.7	103.7	103.7		
05 EQUIPMENT	5.4												
06 LANDS/BLDGS	.9												
07 GRANTS, CLMS	.8	9.2			9.2	9.2	9.2	9.2	9.2	9.2	9.2		
08 MISC.													
** TOTAL EXPEND	2814.0	2919.3			3061.9	3287.7	3061.9	3061.9	3023.1	3023.1	3023.1		
09 I-A TRANSFER	44.2	43.2			45.9	45.9	45.9	45.9	45.9	45.9	45.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2814.0	2919.3			3018.7	3244.5	3018.7	3018.7	2925.9	2925.9	2925.9		
13 PGM RECEIPTS					43.2	43.2	43.2	43.2	97.2	97.2	97.2		
14 OTHER FUNDS													
15 FULL TIME	68.0	68.0			68.0	76.0	68.0	68.0	68.0	68.0	68.0		
16 PART TIME	9.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
18 STAFF MONTHS	927.7	927.7			927.7	1023.7	927.0	927.0	927.0	927.0	927.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: PALMER

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PIONEERS' HOME AIDE	PALMER	FULL	1	23.5		23.5		23.5						
2 PIONEERS' HOME AIDE	PALMER	FULL	1	23.5		23.5		23.5						
3 NURSE I	PALMER	FULL	1	33.3		33.3		33.3						
4 LPN II	PALMER	FULL	1	31.4		31.4		31.4						
5 NURSING AIDE	PALMER	FULL	1	24.1		24.1		24.1						
6 NURSING AIDE	PALMER	FULL	1	24.1		24.1		24.1						
7 NURSING AIDE	PALMER	FULL	1	24.1		24.1		24.1						
8 HOUSEKEEPING AIDE	PALMER	FULL	1	25.1		25.1		25.1						
** NEW POSITION TOTALS			8	209.1		209.1		209.1						

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$3,023.1) VERSUS GOV.AMD. (\$3,061.9)
02 TRAVEL	-0.7 -16.3%	REDUCE TO FY 83 AUTH LESS 10% <.7>.	
03 CONTRACTUAL	-34.3 -6.0%	DISALLOW INFLATION <34.3>.	
04 COMMODITIES	-3.8 -3.5%	DISALLOW INFLATION <3.8>.	
** TOTALS	-38.8 -1.3%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$3,023.1) VERSUS GOV.AMD. (\$3,061.9)
02 TRAVEL	-0.7 -16.3%	ALLOW FY 83 AMOUNT LESS 10%.	
03 CONTRACTUAL	-34.3 -6.0%	DELETE INFLATION AMOUNT.	
04 COMMODITIES	-3.8 -3.5%	DELETE INFLATION AMOUNT.	
** TOTALS	-38.8 -1.3%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$3,023.1) VERSUS GOV.AMD. (\$3,061.9)
02 TRAVEL	-0.7 -16.3%	REDUCE TO FY 83 AUTH LESS 10% <.7>.	
03 CONTRACTUAL	-34.3 -6.0%	DISALLOW INFLATION <34.3>.	
04 COMMODITIES	-3.8 -3.5%	DISALLOW INFLATION <3.8>.	
** TOTALS	-38.8 -1.3%		

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: KOTZEBUE

	FISCAL YEAR 1984												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	654.7	745.2			789.9	834.1	789.9	789.9	745.2	834.9	834.9		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	654.7	745.2			789.9	834.1	789.9	789.9	745.2	834.9	834.9		
09 I-A TRANSFER	9.2	11.8			12.5	12.5	12.5	12.5	12.5	12.5	12.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	654.7	745.2			789.9	834.1	789.9	789.9	745.2	834.9	834.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: KOTZEBUE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$745.2) VERSUS GOV.AMD. (\$789.9)
03 CONTRACTUAL	-44.7	-5.7%	DISALLOW INFLATION <44.7>.
** TOTALS	-44.7	-5.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$834.9) VERSUS GOV.AMD. (\$789.9)
03 CONTRACTUAL	45.0	5.7%	ADD UNDERFUNDING.
** TOTALS	45.0	5.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$834.9) VERSUS GOV.AMD. (\$789.9)
03 CONTRACTUAL	45.0	5.7%	ADD UNDERFUNDING.
** TOTALS	45.0	5.7%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: ANCHORAGE

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.	2595.3	4430.0			4517.8	5025.0	4517.8	4517.8	5025.0	4517.8	5025.0		
02 TRAVEL	4.9	5.6			5.9	9.6	5.9	5.9	5.0	5.0	5.0		
03 CONTRACTUAL	529.9	891.9			983.9	1200.4	983.9	983.9	1130.2	923.7	1130.2		
04 COMMODITIES	139.2	176.6			218.6	258.4	238.5	238.5	269.6	229.8	269.6		
05 EQUIPMENT	6.3	31.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS	.3	8.7			8.7	13.7	8.7	8.7	13.7	8.7	13.7		
08 MISC.							-417.1	-417.1	-417.1	535.1	-417.1		
** TOTAL EXPEND	3275.9	5543.8			5734.9	6507.1	5337.7	5337.7	6026.4	6220.1	6026.4		
09 I-A TRANSFER	43.3	56.2			63.1	70.1	70.1	70.1	70.1	70.1	70.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3275.9	5543.8			5669.8	6422.1	5252.7	5252.7	5921.5	5076.6	5921.5		
13 PGM RECEIPTS					65.1	85.0	85.0	85.0	104.9	1143.5	104.9		
14 OTHER FUNDS													
15 FULL TIME	119.0	159.0			159.0	162.0	159.0	159.0	162.0	159.0	162.0		
16 PART TIME	10.0	31.0			31.0	31.0	31.0	31.0	31.0	31.0	31.0		
17 TEMPORARY													
18 STAFF MONTHS	1172.6	1626.0			2128.2	2661.1	2602.7	2602.7	2661.1	2602.7	2661.1		

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 RECREATIONAL THERAPIST I	ANCHORAGE	FULL	1	30.7		30.7		30.7				1		1
2 RECREATIONAL THERAPIST I	ANCHORAGE	FULL	1	30.7		30.7		30.7				1		1
3 LPN I	ANCHORAGE	FULL	1	28.2		28.2		28.2				1		1
** NEW POSITION TOTALS			3	89.6		89.6		89.6				3		3

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

STATE OF ALASKA -- COM. JNENT BUDGET ANALYSIS

10:16

0.30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: PIONEERS HOMES
 SUB-PROGRAM: ANCHORAGE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,026.4) VERSUS GOV.AMD. (\$5,337.7)
01 PERS. SERV.	507.2	11.2%	RESTORE NURSING WING FUNDING TO REFLECT FULL OCCUPANCY 507.2.
02 TRAVEL	-0.9	-15.3%	REDUCE TO FY 83 AUTH LESS 10% <.9>.
03 CONTRACTUAL	146.3	14.9%	RESTORE NURSING WING FUNDING 206.5, DISALLOW INFLATION <60.2>.
04 COMMODITIES	31.1	13.0%	RESTORE NURSING WING FUNDING 39.8, DISALLOW INFLATION <8.7>.
07 GRANTS, CLMS	5.0	57.5%	RESTORE NURSING WING FUNDING 5.0.
** TOTALS	688.7	12.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RECREATIONAL THERAPIST I	ANCHORAGE	FULL	1	30.7		30.7	
2 RECREATIONAL THERAPIST I	ANCHORAGE	FULL	1	30.7		30.7	
3 LPN I	ANCHORAGE	FULL	1	28.2		28.2	
** TOTALS			3	89.6		89.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,220.1) VERSUS GOV.AMD. (\$5,337.7)
02 TRAVEL	-0.9	-15.3%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-60.2	-6.1%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-8.7	-3.6%	DELETE INFLATION AMOUNT.
08 MISC.	952.2	-228.3%	ADD 952.2 IN PROGRAM RECEIPTS FOR OPERATION OF NEW WING.
** TOTALS	882.4	16.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,026.4) VERSUS GOV.AMD. (\$5,337.7)
01 PERS. SERV.	507.2	11.2%	RESTORE NURSING WING FUNDING TO REFLECT FULL OCCUPANCY 507.2.
02 TRAVEL	-0.9	-15.3%	REDUCE TO FY 83 AUTH LESS 10% <.9>.
03 CONTRACTUAL	146.3	14.9%	RESTORE NURSING WING FUNDING 206.5, DISALLOW INFLATION <60.2>.
04 COMMODITIES	31.1	13.0%	RESTORE NURSING WING FUNDING 39.8, DISALLOW INFLATION <8.7>.
07 GRANTS, CLMS	5.0	57.5%	RESTORE NURSING WING FUNDING 5.0.
** TOTALS	688.7	12.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RECREATIONAL THERAPIST I	ANCHORAGE	FULL	1	30.7		30.7	
2 RECREATIONAL THERAPIST I	ANCHORAGE	FULL	1	30.7		30.7	
3 LPN I	ANCHORAGE	FULL	1	28.2		28.2	
** TOTALS			3	89.6		89.6	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOME
SUB-PROGRAM: KETCHIKAN

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.	707.5	1581.9			1609.7	1609.7	1609.7	1609.7	1609.7	1609.7	1609.7		
02 TRAVEL	9.0	2.8			3.0	3.0	3.0	3.0	2.5	2.5	2.5		
03 CONTRACTUAL	245.6	468.5			499.6	499.6	499.6	499.6	468.5	468.5	468.5		
04 COMMODITIES	116.8	151.7			174.1	174.1	174.1	174.1	165.0	165.0	165.0		
05 EQUIPMENT	20.7	10.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS		3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
08 MISC.													
** TOTAL EXPEND	1099.6	2218.4			2289.9	2289.9	2289.9	2289.9	2249.2	2249.2	2249.2		
09 I-A TRANSFER	4.5	13.5			17.3	17.3	17.3	17.3	17.3	17.3	17.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1099.6	2218.4			2276.6	2276.6	2276.6	2276.6	2219.3	2219.3	2219.3		
13 PGM RECEIPTS					13.3	13.3	13.3	13.3	29.9	29.9	29.9		
14 OTHER FUNDS													
15 FULL TIME	39.0	45.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0		
16 PART TIME	6.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
17 TEMPORARY	4.0												
18 STAFF MONTHS	367.1	638.9			641.3	641.3	641.3	641.3	641.3	641.3	641.3		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:16

6.30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOME
SUB-PROGRAM: KETCHIKAN

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,249.2) VERSUS GOV.AMD. (\$2,289.9)
02 TRAVEL	-0.5	-16.7%	REDUCE TO FY 83 AUTH LESS 10% <.5>.
03 CONTRACTUAL	-31.1	-6.2%	DISALLOW INFLATION <31.1>.
04 COMMODITIES	-9.1	-5.2%	DISALLOW INFLATION <9.1>.
** TOTALS	-40.7	-1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,249.2) VERSUS GOV.AMD. (\$2,289.9)
02 TRAVEL	-0.5	-16.7%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-31.1	-6.2%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-9.1	-5.2%	DELETE INFLATION AMOUNT.
** TOTALS	-40.7	-1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,249.2) VERSUS GOV.AMD. (\$2,289.9)
02 TRAVEL	-0.5	-16.7%	REDUCE TO FY 83 AUTH LESS 10% <.5>.
03 CONTRACTUAL	-31.1	-6.2%	DISALLOW INFLATION <31.1>.
04 COMMODITIES	-9.1	-5.2%	DISALLOW INFLATION <9.1>.
** TOTALS	-40.7	-1.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: CENTRAL 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.	133.8	136.6			138.6	166.8	138.6	138.6	138.6	138.6	138.6		
02 TRAVEL	17.1	20.0			21.2	26.2	21.2	21.2	18.0	14.0	18.0		
03 CONTRACTUAL	6.2	5.3			5.6	48.5	5.6	5.6	5.3	5.0	5.3		
04 COMMODITIES	106.7	117.4			3.1	3.8	3.1	3.1	2.9	2.9	2.9		
05 EQUIPMENT	39.6	58.3			59.7	93.2	59.7	59.7	29.6	29.9	29.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	303.4	337.6			228.2	338.5	228.2	228.2	194.4	190.4	194.4		
09 I-A TRANSFER	2.1	1.5			2.3	45.2	2.3	2.3	2.3	2.3	2.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	198.4	223.1			228.2	338.5	228.2	228.2	-1005.6	190.4	-1005.6		
13 PGM RECEIPTS	105.0	114.5							1200.0		1200.0		
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	3.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	36.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	28.2	.7	28.9		28.9						
** NEW POSITION TOTALS			1	28.2	.7	28.9		28.9						

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

STATE OF ALASKA -- COM. JNENT BUDGET ANALYSIS

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: PIONEERS HOMES
SUB-PROGRAM: CENTRAL OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$194.4) VERSUS GOV.AMD. (\$228.2)
02 TRAVEL	-3.2	-15.1%	REDUCE TO FY 83 AUTH LESS 10% <3.2>.
03 CONTRACTUAL	-0.3	-5.4%	DISALLOW INFLATION <.3>.
04 COMMODITIES	-0.2	-6.5%	DISALLOW INFLATION <.2>.
05 EQUIPMENT	-30.1	-50.4%	REDUCE EQUIPMENT 50% <30.1>.
** TOTALS	-33.8	-14.8%	

NO NEW POSITIONS AUTHORIZED.

GENERAL FUNDS HAVE BEEN REDUCED 1200.0 AND PROGRAM RECEIPTS INCREASED 1200.0 IN ANTICIPATION OF AN INCREASE IN RESIDENT'S FEES

LEGISLATIVE INTENT:

REGULATIONS COVERING THE OPERATIONS, ADMISSION CRITERIA, RESIDENT FEES AND OTHER MATTERS RELATING TO OPERATIONS OF THE PIONEER HOMES PROGRAM SHALL BE DEVELOPED AND ADOPTED BY THE DEPARTMENT OF ADMINISTRATION. THIS IS TO BE MONITORED BY THE LEGISLATIVE BUDGET & AUDIT COMMITTEE. BOTH THE DEPARTMENT OF ADMINISTRATION & THE LEGISLATIVE BUDGET & AUDIT COMMITTEE ARE TO REPORT TO THE LEGISLATURE BY THE SECOND WEEK OF THE 1984 SESSION ON THESE REGULATIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$190.4) VERSUS GOV.AMD. (\$228.2)
02 TRAVEL	-7.2	-34.0%	REDUCE TRAVEL <7.2>.
03 CONTRACTUAL	-0.6	-10.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.2	-6.5%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-29.8	-49.9%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-37.8	-16.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$194.4) VERSUS GOV.AMD. (\$228.2)
02 TRAVEL	-3.2	-15.1%	REDUCE TO FY 83 AUTH LESS 10% <3.2>.
03 CONTRACTUAL	-0.3	-5.4%	DISALLOW INFLATION <.3>.
04 COMMODITIES	-0.2	-6.5%	DISALLOW INFLATION <.2>.
05 EQUIPMENT	-30.1	-50.4%	REDUCE EQUIPMENT 50% <30.1>.
** TOTALS	-33.8	-14.8%	

NO NEW POSITIONS AUTHORIZED.

GENERAL FUNDS HAVE BEEN REDUCED 1200.0 AND PROGRAM RECEIPTS INCREASED 1200.0 IN ANTICIPATION OF AN INCREASE IN RESIDENT'S FEES.

LEGISLATIVE INTENT:

REGULATIONS CONVERING THE OPERATIONS, ADMISSION CRITERIA, RESIDENT FEES AND OTHER MATTERS RELATING TO OPERATIONS OF THE PIONEER HOMES PROGRAM SHALL BE DEVELOPED AND ADOPTED BY THE DEPARTMENT OF ADMINISTRATION. THIS IS TO BE MONITORED BY THE LEGISLATIVE BUDGET & AUDIT COMMITTEE. BOTH THE DEPARTMENT OF ADMINISTRATION & THE LEGISLATIVE BUDGET & AUDIT COMMITTEE ARE TO REPORT TO THE LEGISLATURE BY THE SECOND WEEK OF THE 1984 SESSION ON THESE REGULATIONS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:16

6/30/83

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
OLDER ALASKANS COMMISSION	363.8										
AGING GRANTS	7367.2										
ADMINISTRATION			1269.2	1373.6	1117.8	1117.8	1117.8	1097.8	1097.8		
GRANTS AND SERVICES			6022.2	7871.5	6022.2	6022.2	6711.1	6810.5	6810.5		
** TOTAL	7731.0		7291.4	9245.1	7140.0	7140.0	7828.9	7908.3	7908.3		
** CHANGE VERSUS FY83 ATH				19.5%	-7.6%	-7.6%	1.2%	2.2%	2.2%		
OBJECT DESCRIPTION											
PERS. SERV.	970.8		990.4	1085.1	956.0	956.0	956.0	956.0	956.0		
TRAVEL	185.9		167.2	167.7	117.2	117.2	110.5	90.5	90.5		
CONTRACTUAL	312.3		319.2	333.4	252.2	252.2	248.9	248.9	248.9		
COMMODITIES	11.6		11.7	12.6	11.7	11.7	11.7	11.7	11.7		
EQUIPMENT	2.5			2.1							
GRANTS, CLMS	6247.9		5802.9	7644.2	5802.9	5802.9	6501.8	6601.2	6601.2		
FUNDING SUMMARY											
FED. RECEIPT	4869.2		4262.8	4262.8	4262.8	4262.8	4262.8	4262.8	4262.8		
G. F. MATCH	655.1		655.1	655.1	655.1	655.1	655.1	655.1	655.1		
GENERAL FUND	2206.7		2373.5	4327.2	2222.1	2222.1	2911.0	2990.4	2990.4		
** GENERAL FUND CHANGE VS. FY83 ATH				96.0%	0.6%	0.6%	31.9%	35.5%	35.5%		
POSITIONS											
FULL TIME	21.0		21.0	23.0	21.0	21.0	21.0	21.0	21.0		
PART TIME	8.0		8.0	10.0	8.0	8.0	8.0	8.0	8.0		
STAFF MONTHS	300.0		308.0	339.2	308.0	308.0	308.0	308.0	308.0		

03-02-06-01-00 (02-22-4-10-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

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

	----- 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.	36.7	136.8											
02 TRAVEL	41.3	49.9											
03 CONTRACTUAL	171.4	174.1											
04 COMMODITIES	1.9	3.0											
05 EQUIPMENT	5.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	256.4	363.8											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	256.4	363.8											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	3.0											
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	30.0	36.0											

03-02-06-01-00 (02-22-4-10-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: OLDER ALASKANS COMMISSION

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

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

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

03-02-06-03-00 (02-22-4-12-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	780.6	834.0	-9.5										
02 TRAVEL	79.8	136.0	.6										
03 CONTRACTUAL	186.3	138.2	-26.3										
04 COMMODITIES	9.9	8.6											
05 EQUIPMENT		2.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS	6886.5	6247.9	121.4										
08 MISC.													
** TOTAL EXPEND	7943.1	7367.2	86.2										
09 I-A TRANSFER	3481.8	15.4											
10 FED. RECEIPT	4832.0	4869.2	86.2										
11 G. F. MATCH	666.1	655.1	11.9										
12 GENERAL FUND	2445.0	1842.9	-11.9										
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	18.0	18.0											
16 PART TIME	8.0	8.0											
17 TEMPORARY													
18 STAFF MONTHS	264.0	264.0	-3.5										

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

REVISED PROGRAMS: L8-3-7 \$86.2

03-02-06-03-00 (02-22-4-12-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: AGING GRANTS

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICESPROGRAM: OLDER ALASKANS COMMISSION
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.					854.1	948.8	819.7	819.7	819.7	819.7	819.7		
02 TRAVEL					160.2	160.2	110.2	110.2	110.2	90.2	90.2		
03 CONTRACTUAL					243.2	249.9	176.2	176.2	176.2	176.2	176.2		
04 COMMODITIES					11.7	12.6	11.7	11.7	11.7	11.7	11.7		
05 EQUIPMENT						2.1							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1269.2	1373.6	1117.8	1117.8	1117.8	1097.8	1097.8		
09 I-A TRANSFER													
10 FED. RECEIPT					474.0	474.0	474.0	474.0	474.0	474.0	474.0		
11 G. F. MATCH					398.2	398.2	398.2	398.2	398.2	398.2	398.2		
12 GENERAL FUND					397.0	501.4	245.6	245.6	245.6	225.6	225.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					21.0	23.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME						2.0							
17 TEMPORARY													
18 STAFF MONTHS					252.0	283.2	252.0	252.0	252.0	252.0	252.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING TECHNICIAN III	JUNEAU	FULL	1	39.0	4.4	43.4		43.4						
2 ADMINISTRATIVE ASSISTANT III	JUNEAU	FULL	1	39.0	4.5	43.5		43.5						
3 GRADUATE INTERN II	JUNEAU	TEMP	1	11.5	.6	12.1		12.1						
4 CLERICAL AIDE	JUNEAU	PART	1	5.2	.3	5.5		5.5						
** NEW POSITION TOTALS			4	94.7	9.8	104.5		104.5						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:16

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: SOCIAL SERVICES

PROGRAM: OLDER ALASKANS COMMISSION
SUB-PROGRAM: ADMINISTRATION

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,097.8) VERSUS GOV.AMD. (\$1,117.8)
02 TRAVEL	-20.0	-18.1%	REDUCE TRAVEL <10.0>.
** TOTALS	-20.0	-1.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,097.8) VERSUS GOV.AMD. (\$1,117.8)
02 TRAVEL	-20.0	-18.1%	REDUCE TRAVEL <10.0>.
** TOTALS	-20.0	-1.8%	

NO NEW POSITIONS AUTHORIZED.

03-02-06-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					136.3	136.3	136.3	136.3	136.3	136.3	136.3		
02 TRAVEL					7.0	7.5	7.0	7.0	.3	.3	.3		
03 CONTRACTUAL					76.0	83.5	76.0	76.0	72.7	72.7	72.7		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					5802.9	7644.2	5802.9	5802.9	6501.8	6601.2	6601.2		
08 MISC.													
** TOTAL EXPEND					6022.2	7871.5	6022.2	6022.2	6711.1	6810.5	6810.5		
09 I-A TRANSFER													
10 FED. RECEIPT					3788.8	3788.8	3788.8	3788.8	3788.8	3788.8	3788.8		
11 G. F. MATCH					256.9	256.9	256.9	256.9	256.9	256.9	256.9		
12 GENERAL FUND					1976.5	3825.8	1976.5	1976.5	2665.4	2764.8	2764.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME					8.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS					56.0	56.0	56.0	56.0	56.0	56.0	56.0		

03-02-06-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMJUNENT BUDGET ANALYSIS

10:17

6.30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,711.1) VERSUS GOV.AMD. (\$6,022.2)
02 TRAVEL	-6.7	-95.7%	DISALLOW INFLATION <6.7>.
03 CONTRACTUAL	-3.3	-4.3%	DISALLOW INFLATION <3.3>.
07 GRANTS, CLMS	698.9	12.0%	EXPAND EXISTING MEAL PROGRAMS TO 5 DAYS PER WEEK 698.9.
** TOTALS	688.9	11.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,810.5) VERSUS GOV.AMD. (\$6,022.2)
02 TRAVEL	-6.7	-95.7%	DELETE INFLATION AMOUNT.
03 CONTRACTUAL	-3.3	-4.3%	DELETE INFLATION AMOUNT.
07 GRANTS, CLMS	798.3	13.8%	DELETE INFLATION AMOUNT <125.6>, EXPAND MEAL PROGRAM TO 5 DAY PER WEEK 698.9, ADD 225.0 FOR TANANA ELDERS HOME.
** TOTALS	788.3	13.1%	

LEGISLATIVE INTENT:

THE SUM OF \$225,000 IS APPROPRIATED TO THE DEPARTMENT OF ADMINISTRATION AS A DIRECT GRANT TO THE MUNICIPALITY OF TANANA FOR THE PURPOSE OF SUPPLEMENTING THE OPERATING COSTS OF THE TANANA ELDERS HOME.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,810.5) VERSUS GOV.AMD. (\$6,022.2)
02 TRAVEL	-6.7	-95.7%	DELETE INFLATION AMOUNT.
03 CONTRACTUAL	-3.3	-4.3%	DELETE INFLATION AMOUNT.
07 GRANTS, CLMS	798.3	13.8%	DELETE INFLATION AMOUNT <125.6>, EXPAND MEAL PROGRAM TO 5 DAY PER WEEK 698.9, ADD 225.0 FOR TANANA ELDERS HOME.
** TOTALS	788.3	13.1%	

LEGISLATIVE INTENT:

THE SUM OF \$225,000 IS APPROPRIATED TO THE DEPARTMENT OF ADMINISTRATION AS A DIRECT GRANT TO THE MUNICIPALITY OF TANANA FOR THE PURPOSE OF SUPPLEMENTING THE OPERATING COSTS OF THE TANANA ELDERS HOME.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
FIRST JUDICIAL DISTRICT	513.7		532.2	532.2	532.2	532.2	521.3	516.3	516.3		
SECOND JUDICIAL DISTRICT	487.6		501.2	501.2	501.2	501.2	490.4	482.4	482.4		
THIRD JUDICIAL DISTRICT	1923.3		2083.1	2425.6	2083.1	2083.1	2203.7	2209.9	2243.8	202.7	
FOURTH JUDICIAL DISTRICT	1038.0		1086.3	1141.7	1086.3	1086.3	1063.1	1055.1	1055.1		
ADMINISTRATION AND SUPPORT	194.0	133.0	201.6	201.6	201.6	201.6	195.8	192.8	192.8		
** TOTAL	4156.6	133.0	4404.4	4802.3	4404.4	4404.4	4474.3	4456.5	4490.4	202.7	
** CHANGE VERSUS FY83 ATH				15.5%	5.9%	5.9%	7.6%	7.2%	8.0%		
OBJECT DESCRIPTION											
PERS. SERV.	3318.0		3420.7	3869.8	3420.7	3420.7	3660.6	3560.1	3705.2	177.2	
TRAVEL	263.2		279.0	287.5	279.0	279.0	241.9	204.9	209.9		
CONTRACTUAL	499.8		628.3	764.5	628.3	628.3	479.5	613.7	480.5	15.0	
COMMODITIES	50.3		53.3	72.3	53.3	53.3	62.3	56.3	63.3	4.5	
EQUIPMENT	22.3		19.9	46.9	19.9	19.9	27.0	18.5	28.5	6.0	
LANDS/BLDGS	3.0		3.2	3.2	3.2	3.2	3.0	3.0	3.0		
MISC.		133.0		-241.9							
FUNDING SUMMARY											
GENERAL FUND	4156.6	133.0	4404.4	4802.3	4404.4	4404.4	4474.3	4456.5	4490.4	202.7	
** GENERAL FUND CHANGE VS. FY83 ATH				15.5%	5.9%	5.9%	7.6%	7.2%	8.0%		
POSITIONS											
FULL TIME	68.0		68.0	77.0	68.0	68.0	73.0	71.0	74.0	3.0	
STAFF MONTHS	816.0		816.0	924.0	816.0	816.0	876.0	852.0	888.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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.	364.6	416.1			427.6	427.6	427.6	427.6	427.6	427.6	427.6		
02 TRAVEL	32.4	39.3			41.7	41.7	41.7	41.7	35.4	30.3	30.3		
03 CONTRACTUAL	35.3	51.1			54.2	54.2	54.2	54.2	51.1	51.1	51.1		
04 COMMODITIES	4.3	5.2			5.5	5.5	5.5	5.5	5.2	5.2	5.2		
05 EQUIPMENT		1.0			2.1	2.1	2.1	2.1	1.0	1.1	1.1		
06 LANDS/BLDGS		1.0			1.1	1.1	1.1	1.1	1.0	1.0	1.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	436.6	513.7			532.2	532.2	532.2	532.2	521.3	516.3	516.3		
09 I-A TRANSFER	.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	436.6	513.7			532.2	532.2	532.2	532.2	521.3	516.3	516.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	108.0			108.0	108.0	108.0	108.0	108.0	108.0	108.0		

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

STATE OF ALASKA -- COMJUNENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$521.3) VERSUS GOV.AMD. (\$532.2)
02 TRAVEL	-6.3	-15.1%	REDUCE TO FY 83 AUTH LESS 10% <6.3>.
03 CONTRACTUAL	-3.1	-5.7%	DISALLOW INFLATION <3.1>.
04 COMMODITIES	-0.3	-5.5%	DISALLOW INFLATION <.3>.
05 EQUIPMENT	-1.1	-52.4%	ALLOW 50% EQUIPMENT <1.1>.
06 LANDS/BLDGS	-0.1	-9.1%	DISALLOW INFLATION <.1>.
** TOTALS	-10.9	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$516.3) VERSUS GOV.AMD. (\$532.2)
02 TRAVEL	-11.4	-27.3%	REDUCE TRAVEL <11.4>.
03 CONTRACTUAL	-3.1	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.3	-5.5%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.0	-47.6%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
06 LANDS/BLDGS	-0.1	-9.1%	DELETE INFLATION AMOUNT.
** TOTALS	-15.9	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$516.3) VERSUS GOV.AMD. (\$532.2)
02 TRAVEL	-11.4	-27.3%	REDUCE TRAVEL <11.4>.
03 CONTRACTUAL	-3.1	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.3	-5.5%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.0	-47.6%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
06 LANDS/BLDGS	-0.1	-9.1%	DELETE INFLATION AMOUNT.
** TOTALS	-15.9	-3.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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.	299.3	379.6			388.9	388.9	388.9	388.9	388.9	388.9	388.9		
02 TRAVEL	31.6	45.4			48.1	48.1	48.1	48.1	40.9	32.9	32.9		
03 CONTRACTUAL	31.3	45.8			48.5	48.5	48.5	48.5	45.8	45.8	45.8		
04 COMMODITIES	11.5	14.8			15.7	15.7	15.7	15.7	14.8	14.8	14.8		
05 EQUIPMENT	5.0	2.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	378.7	487.6			501.2	501.2	501.2	501.2	490.4	482.4	482.4		
09 I-A TRANSFER	.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	378.7	487.6			501.2	501.2	501.2	501.2	490.4	482.4	482.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$490.4) VERSUS GOV.AMD. (\$501.2)
02 TRAVEL	-7.2	-15.0%	REDUCE TO FY 83 AUTH LESS 10% <7.2>.
03 CONTRACTUAL	-2.7	-5.6%	DISALLOW INFLATION <2.7>.
04 COMMODITIES	-0.9	-5.7%	DISALLOW INFLATION <.9>.
** TOTALS	-10.8	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$482.4) VERSUS GOV.AMD. (\$501.2)
02 TRAVEL	-15.2	-31.6%	REDUCE TRAVEL <15.2>.
03 CONTRACTUAL	-2.7	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.9	-5.7%	DELETE INFLATION AMOUNT.
** TOTALS	-18.8	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$482.4) VERSUS GOV.AMD. (\$501.2)
02 TRAVEL	-15.2	-31.6%	REDUCE TRAVEL <15.2>.
03 CONTRACTUAL	-2.7	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.9	-5.7%	DELETE INFLATION AMOUNT.
** TOTALS	-18.8	-3.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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.	1273.2	1498.8			1550.2	1948.9	1550.2	1550.2	1790.1	1689.6	1834.7	177.2	
02 TRAVEL	87.0	78.3			83.0	90.0	83.0	83.0	75.5	62.5	67.5		
03 CONTRACTUAL	272.0	307.8			424.8	560.0	424.8	424.8	287.5	421.7	288.5	15.0	
04 COMMODITIES	19.6	17.1			18.1	36.1	18.1	18.1	29.1	23.1	30.1	4.5	
05 EQUIPMENT	2.7	19.3			4.9	30.4	4.9	4.9	19.5	11.0	21.0	6.0	
06 LANDS/BLDGS		2.0			2.1	2.1	2.1	2.1	2.0	2.0	2.0		
07 GRANTS, CLMS													
08 MISC.						-241.9							
** TOTAL EXPEND	1654.5	1923.3			2083.1	2425.6	2083.1	2083.1	2203.7	2209.9	2243.8	202.7	
09 I-A TRANSFER	.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1654.5	1923.3			2083.1	2425.6	2083.1	2083.1	2203.7	2209.9	2243.8	202.7	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	28.0	32.0			32.0	40.0	32.0	32.0	37.0	35.0	38.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	336.0	384.0			384.0	480.0	384.0	384.0	444.0	420.0	456.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INVESTIGATOR III	ANCHORAGE	FULL	1	44.6	3.5	48.1		48.1				1	1	
2 ATTORNEY IV	KODIAK	FULL	1	68.6	35.6	104.2		104.2				1	1	
3 INVESTIGATOR III	KODIAK	FULL	1	47.5	5.0	52.5		52.5				1	1	
4 LEGAL SECRETARY I	KODIAK	FULL	1	29.0		29.0		29.0				1	1	
5 ATTORNEY IV	DILLINGHAM	FULL	1	80.9	26.6	107.5		107.5						
6 LEGAL SECRETARY I	DILLINGHAM	FULL	1	33.3		33.3		33.3						
7 ATTORNEY IV	PALMER	FULL	1	66.6	26.4	93.0		93.0				1	1	1
8 LEGAL SECRETARY I	PALMER	FULL	1	28.2		28.2		28.2				1	1	1
** NEW POSITION TOTALS			8	398.7	97.1	495.8		495.8				5	3	6

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

FISCAL NOTES: HB 6 \$202.7

NEW LEGISLATION...

HB 6

AN ACT RELATING TO DRIVING A MOTOR VEHICLE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,203.7) VERSUS GOV.AMD. (\$2,083.1)
01 PERS. SERV.	239.9	15.5%	ATTORNEY IV AND LEGAL SECRETARY IN PALMER 94.8, ATTORNEY IV, LEGAL SECRETARY AND INVESTIGATOR III IN KODIAK 145.1.
02 TRAVEL	-7.5	-9.0%	REDUCE TO FY 83 AUTH LESS 10% <12.5>, KODIAK OFFICE TRAVEL 5.0.
03 CONTRACTUAL	-137.3	-32.3%	DISALLOW INFLATION <18.5>, PALMER OFFICE CONTRACTUAL 14.4, KODIAK OFFICE CONTRACTUAL 18.6, DELETE EXISTING KODIAK CONTRACT <151.8>.
04 COMMODITIES	11.0	60.8%	DISALLOW INFLATION <1.0>, PALMER NEW POSITIONS 5.0, KODIAK OFFICE 7.0.
05 EQUIPMENT	14.6	298.0%	DELETE 50% EQUIPMENT REQUEST <2.4>, PALMER POSITIONS EQUIPMENT 7.0, KODIAK POSITIONS EQUIPMENT 10.0.
06 LANDS/BLDGS	-0.1	-4.8%	DISALLOW INFLATION <.1>.
** TOTALS	120.6	5.8%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ATTORNEY IV	KODIAK	FULL	1	68.6		68.6	
3 INVESTIGATOR III	KODIAK	FULL	1	47.5		47.5	
4 LEGAL SECRETARY I	KODIAK	FULL	1	29.0		29.0	
7 ATTORNEY IV	PALMER	FULL	1	66.6		66.6	
8 LEGAL SECRETARY I	PALMER	FULL	1	28.2		28.2	
** TOTALS			5	239.9		239.9	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,209.9) VERSUS GOV.AMD. (\$2,083.1)
01 PERS. SERV.	139.4	9.0%	ADD FUNDS FOR INVESTIGATOR III IN ANCHORAGE 44.6, ATTORNEY IV IN PALMER 66.6, AND LEGAL SECRETARY I IN PALMER 28.2.
02 TRAVEL	-20.5	-24.7%	ADD TRAVEL FOR INVESTIGATOR III IN ANCHORAGE 2.0, REDUCE TRAVEL <22.5>.
03 CONTRACTUAL	-3.1	-0.7%	DELETE INFLATION AMOUNT <18.5>, ADD COSTS FOR ATTORNEY IV IN PALMER 14.4, & INVESTIGATOR III IN ANCHORAGE 1.0.
04 COMMODITIES	5.0	27.6%	DELETE INFLATION AMOUNT <1.0>, ADD SUPPLIES FOR ATTY IV IN PALMER 5.0, & INVESTIGATOR III IN ANCHORAGE 1.0.
05 EQUIPMENT	6.1	124.5%	ALLOW 50% OF EQUIPMENT REQUEST <2.4>, ADD EQUIPMENT FOR ATTY IV IN PALMER 7.0, & INVESTIGATOR III IN ANCHORAGE 1.5.
06 LANDS/BLDGS	-0.1	-4.8%	DELETE INFLATION AMOUNT.
** TOTALS	126.8	6.1%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTIGATOR III	ANCHORAGE	FULL	1	44.6		44.6	
7 ATTORNEY IV	PALMER	FULL	1	66.6		66.6	
8 LEGAL SECRETARY I	PALMER	FULL	1	28.2		28.2	
** TOTALS			3	139.4		139.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,243.8) VERSUS GOV.AMD. (\$2,083.1)
01 PERS. SERV.	284.5	18.4%	POSITIONS INCLUDE ANCHORAGE INVESTIGATOR, THREE KODIAK POSITIONS, AND TWO PALMER POSITIONS.
02 TRAVEL	-15.5	-18.7%	INCLUDES TRAVEL FOR KODIAK POSITIONS, DELETE TRAVEL FOR ANCHORAGE INVESTIGATOR, FUND TRAVEL FOR ALL OTHER APPROVED POSITIONS, TRAVEL REDUCTION <15.5>.
03 CONTRACTUAL	-136.3	-32.1%	
04 COMMODITIES	12.0	66.3%	
05 EQUIPMENT	16.1	328.6%	
06 LANDS/BLDGS	-0.1	-4.8%	
** TOTALS	160.7	7.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTIGATOR III	ANCHORAGE	FULL	1	44.6		44.6	
2 ATTORNEY IV	KODIAK	FULL	1	68.6		68.6	
3 INVESTIGATOR III	KODIAK	FULL	1	47.5		47.5	
4 LEGAL SECRETARY I	KODIAK	FULL	1	29.0		29.0	
7 ATTORNEY IV	PALMER	FULL	1	66.6		66.6	
8 LEGAL SECRETARY I	PALMER	FULL	1	28.2		28.2	
** TOTALS			6	284.5		284.5	

LINES 03, 04, AND 05 ADOPTED IN CONFERENCE COMMITTEE.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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.	748.7	870.1			896.8	947.2	896.8	896.8	896.8	896.8	896.8		
02 TRAVEL	57.8	73.5			77.9	79.4	77.9	77.9	66.1	58.2	58.2		
03 CONTRACTUAL	68.0	84.8			89.9	90.9	89.9	89.9	84.8	84.8	84.8		
04 COMMODITIES	9.3	9.6			10.2	11.2	10.2	10.2	9.6	9.6	9.6		
05 EQUIPMENT	2.0				11.5	13.0	11.5	11.5	5.8	5.7	5.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	885.8	1038.0			1086.3	1141.7	1086.3	1086.3	1063.1	1055.1	1055.1		
09 I-A TRANSFER	.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	885.8	1038.0			1086.3	1141.7	1086.3	1086.3	1063.1	1055.1	1055.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	16.0	17.0			17.0	18.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	204.0			204.0	216.0	204.0	204.0	204.0	204.0	204.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INVESTIGATOR III	FAIRBANKS	FULL	1	50.4	5.0	55.4		55.4						
** NEW POSITION TOTALS			1	50.4	5.0	55.4		55.4						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6.30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,063.1) VERSUS GOV.AMD. (\$1,086.3)
02 TRAVEL	-11.8	-15.1%	REDUCE TO FY 83 AUTH LESS 10% <11.8>.
03 CONTRACTUAL	-5.1	-5.7%	DISALLOW INFLATION <5.1>.
04 COMMODITIES	-0.6	-5.9%	DISALLOW INFLATION <.6>.
05 EQUIPMENT	-5.7	-49.6%	ALLOW 50% OF REPLACEMENT EQUIPMENT <5.7>.
** TOTALS	-23.2	-2.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,055.1) VERSUS GOV.AMD. (\$1,086.3)
02 TRAVEL	-19.7	-25.3%	REDUCE TRAVEL <19.7>.
03 CONTRACTUAL	-5.1	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.6	-5.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-5.8	-50.4%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-31.2	-2.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,055.1) VERSUS GOV.AMD. (\$1,086.3)
02 TRAVEL	-19.7	-25.3%	REDUCE TRAVEL <19.7>.
03 CONTRACTUAL	-5.1	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.6	-5.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-5.8	-50.4%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-31.2	-2.9%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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.	150.6	153.4			157.2	157.2	157.2	157.2	157.2	157.2	157.2		
02 TRAVEL	11.0	26.7			28.3	28.3	28.3	28.3	24.0	21.0	21.0		
03 CONTRACTUAL	4.6	10.3			10.9	10.9	10.9	10.9	10.3	10.3	10.3		
04 COMMODITIES	3.3	3.6			3.8	3.8	3.8	3.8	3.6	3.6	3.6		
05 EQUIPMENT					1.4	1.4	1.4	1.4	.7	.7	.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				133.0									
** TOTAL EXPEND	169.5	194.0		133.0	201.6	201.6	201.6	201.6	195.8	192.8	192.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	169.5	194.0		133.0	201.6	201.6	201.6	201.6	195.8	192.8	192.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 82 \$133.0

NEW LEGISLATION...

SB 82

SB 82 SEC 8 TO PAY FOR INCREASED FY 1983 OPERATING COSTS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$195.8) VERSUS GOV.AMD. (\$201.6)
02 TRAVEL	-4.3	-15.2%	REDUCE TO FY 83 LESS 10% <4.3>.
03 CONTRACTUAL	-0.6	-5.5%	DISALLOW INFLATION <.6>.
04 COMMODITIES	-0.2	-5.3%	DISALLOW INFLATION <.2>.
05 EQUIPMENT	-0.7	-50.0%	REDUCE NEW EQUIPMENT 50% <.7>.
** TOTALS	-5.8	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$192.8) VERSUS GOV.AMD. (\$201.6)
02 TRAVEL	-7.3	-25.8%	REDUCE TRAVEL <7.3>.
03 CONTRACTUAL	-0.6	-5.5%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.2	-5.3%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.7	-50.0%	REDUCE EQUIPMENT 50%.
** TOTALS	-8.8	-4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$192.8) VERSUS GOV.AMD. (\$201.6)
02 TRAVEL	-7.3	-25.8%	REDUCE TRAVEL <7.3>.
03 CONTRACTUAL	-0.6	-5.5%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.2	-5.3%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.7	-50.0%	REDUCE EQUIPMENT 50%.
** TOTALS	-8.8	-4.4%	

10-02-02-00-00 (02-91-1-20-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: COUNCIL ON SCIENCE/TECHNOLOGY
SUB-PROGRAM:

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	153.2	129.6			131.6	131.6							
02 TRAVEL	34.2	32.4			34.3	34.3							
03 CONTRACTUAL	160.1	88.2			93.5	93.5							
04 COMMODITIES	8.0	5.6			5.9	5.9							
05 EQUIPMENT	3.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	179.5												
08 MISC.													
** TOTAL EXPEND	538.3	255.8			265.3	265.3							
09 I-A TRANSFER	10.0	25.0			15.0	15.0							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	538.3	255.8			265.3	265.3							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	3.0			3.0	3.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			36.0	36.0							

10-02-02-00-00 (02-91-1-20-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: COUNCIL ON SCIENCE/TECHNOLOGY
SUB-PROGRAM:

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA STATEHOOD COMMISSION
 SUB-PROGRAM:

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	160.6	97.7											
02 TRAVEL	71.1	25.4											
03 CONTRACTUAL	152.7	57.1											
04 COMMODITIES	3.7	2.3											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	388.1	182.5											
09 I-A TRANSFER	27.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	388.1	182.5											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	24.0											

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA STATEHOOD COMMISSION
SUB-PROGRAM:

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PUBLIC OFFICES COMMISSION
 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.	293.9	368.0			363.7	363.7	363.7	363.7	308.2	363.7	308.2		
02 TRAVEL	36.7	53.5			53.6	53.6	45.6	45.6	45.6	35.6	35.6		
03 CONTRACTUAL	81.6	173.6			194.7	194.7	171.6	171.6	21.8	161.2	101.2		
04 COMMODITIES	8.7	8.7			9.2	9.2	9.2	9.2	8.7	8.7	8.7		
05 EQUIPMENT	2.4	4.9			.5	.5	.5	.5	.3	.3	.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.3												
** TOTAL EXPEND	423.6	608.7			621.7	621.7	590.6	590.6	384.6	569.5	454.0		
09 I-A TRANSFER	11.0	10.5			62.5	62.5	62.5	62.5	62.5	62.5			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	423.6	608.7			621.7	621.7	590.6	590.6	384.6	569.5	454.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	7.0			7.0	7.0	7.0	7.0	6.0	7.0	6.0		
16 PART TIME	3.0	4.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	98.3	120.3			113.3	113.3	122.3	122.3	110.3	122.3	110.3		

NEW POSITIONS...

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV HS SN FC FN
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** NEW POSITION TOTALS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6.30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PUBLIC OFFICES COMMISSION
 SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$384.6) VERSUS GOV.AMD. (\$590.6)
01 PERS. SERV.	-55.5	-15.3%	DELETE ASSISTANT DIRECTOR <55.5>.
03 CONTRACTUAL	-149.8	-87.3%	DISALLOW INFLATION <10.4>, DELETE ASSOCIATE ATTORNEY R.S.A. <39.4>, REDUCTION ASSOCIATED WITH REDUCED ACTIVITY DURING A NON-ELECTION YEAR FOR STATE OFFICES <100.0>.
04 COMMODITIES	-0.5	-5.4%	DISALLOW INFLATION <.5>.
05 EQUIPMENT	-0.2	-40.0%	REDUCE NEW EQUIPMENT 50% <.2>.
** TOTALS	-206.0	-34.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$569.5) VERSUS GOV.AMD. (\$590.6)
02 TRAVEL	-10.0	-21.9%	REDUCE TRAVEL <10.0>.
03 CONTRACTUAL	-10.4	-6.1%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.5	-5.4%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.2	-40.0%	REDUCE EQUIPMENT 50%.
** TOTALS	-21.1	-3.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$454.0) VERSUS GOV.AMD. (\$590.6)
01 PERS. SERV.	-55.5	-15.3%	DELETE ASSISTANT DIRECTOR <55.5>.
02 TRAVEL	-10.0	-21.9%	REDUCE TRAVEL <10.0>.
03 CONTRACTUAL	-70.4	-41.0%	
04 COMMODITIES	-0.5	-5.4%	DISALLOW INFLATION <.5>.
05 EQUIPMENT	-0.2	-40.0%	REDUCE NEW EQUIPMENT 50% <.2>.
** TOTALS	-136.6	-23.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE JUNEAU OFFICE IS TO REMAIN OPEN.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PUBLIC BROADCASTING COMMISSION
 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.	183.9	286.2			286.8	286.8	286.8	286.8	218.8	286.8	286.8		
02 TRAVEL	65.1	101.0			107.0	107.0	107.0	107.0	50.7	68.9	68.9		
03 CONTRACTUAL	123.5	207.9			220.4	220.4	220.4	220.4	117.4	207.9	207.9		
04 COMMODITIES	5.1	10.1			10.7	10.7	10.7	10.7	10.1	10.1	10.1		
05 EQUIPMENT	16.7	8.0			7.5	7.5	7.5	7.5	3.7	3.7	3.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	6345.3	6495.6			7015.2	8547.7	6755.2	6755.2	6485.6	6855.2	6855.2		
08 MISC.													
** TOTAL EXPEND	6739.6	7108.8			7647.6	9180.1	7387.6	7387.6	6886.3	7432.6	7432.6		
09 I-A TRANSFER	6.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6739.6	7108.8			7647.6	9180.1	7387.6	7387.6	6886.3	7432.6	7432.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.0	6.0			6.0	6.0	6.0	6.0	5.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	72.0			72.0	72.0	72.0	72.0	60.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6.30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PUBLIC BROADCASTING COMMISSION
 SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,886.3) VERSUS GOV.AMD. (\$7,387.6)
01 PERS. SERV.	-68.0	-23.7%	DELETE ENGINEER <68.0>.
02 TRAVEL	-56.3	-52.6%	REDUCE TO FY 83 AUTH LESS 10% <16.1>, REDUCE TRAVEL FOR DELETED POSITION AND COMMISSION <40.2>.
03 CONTRACTUAL	-103.0	-46.7%	DELETE INFLATION <12.5>, REDUCE CONSULTING <57.0>, REDUCE TRAINING <33.5>.
04 COMMODITIES	-0.6	-5.6%	DELETE INFLATION <.6>.
05 EQUIPMENT	-3.8	-50.7%	REDUCE NEW EQUIPMENT 50% <3.8>.
07 GRANTS, CLMS	-269.6	-4.0%	REDUCE TO FY 83 AUTH LESS 10.0 <269.6>.
** TOTALS	-501.3	-6.8%	

LEGISLATIVE INTENT:

THE ALASKA PUBLIC BROADCASTING COMMISSION IS EXPECTED TO REDIRECT ITS EFFORTS TOWARDS: 1) ELIMINATION OF ITS GRANT RECIPIENTS' EXCESSIVE SPENDING PROGRAMS AND DUPLICATION. 2) PROVISION OF PROGRAMMING NOT AVAILABLE FROM OTHER SOURCES. 3) TURNING ITS FINANCIAL RESPONSIBILITIES OVER TO LOCAL GOVERNMENTS IN THOSE COMMUNITIES WHERE THERE ARE MULTIPLE PRIVATE BROADCAST LICENSES SO THAT IT CAN CONCENTRATE ITS EFFORTS ON PROVIDING PROGRAMMING THAT WOULD NOT OTHERWISE BE AVAILABLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,432.6) VERSUS GOV.AMD. (\$7,387.6)
02 TRAVEL	-38.1	-35.6%	REDUCE TRAVEL <38.1>.
03 CONTRACTUAL	-12.5	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.6	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-3.8	-50.7%	REDUCE REPLACEMENT EQUIPMENT 50%.
07 GRANTS, CLMS	100.0	1.5%	ADD 100.0 FOR ALASKA REVIEW TELEVISION PROJECT.
** TOTALS	45.0	0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,432.6) VERSUS GOV.AMD. (\$7,387.6)
02 TRAVEL	-38.1	-35.6%	REDUCE TRAVEL <38.1>.
03 CONTRACTUAL	-12.5	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.6	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-3.8	-50.7%	REDUCE REPLACEMENT EQUIPMENT 50%.
07 GRANTS, CLMS	100.0	1.5%	ADD 100.0 FOR ALASKA REVIEW TELEVISION PROJECT.
** TOTALS	45.0	0.6%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FISCAL/PERSONNEL	757.2		858.0	1085.4	885.5	885.5	869.9	868.4	868.4	50.0	
LABOR RELATIONS AGENCY	81.2		86.1	110.0	86.1	86.1	80.1	79.1	79.1		
WORD PROCESSING CENTERS	1118.8		1172.0	1290.5	1116.2	1116.2	1106.0	1106.0	1106.0		
EQUAL EMPLOYMENT OPPORTUNITY	508.2		643.1	687.7	610.9	610.9	465.3	462.7	462.7		
CENTREX	953.1		953.1	953.1	953.1	953.1	953.1	953.1	953.1		
OFFICE OF INFO MANAGEMENT	441.6		611.5	795.9	448.0	448.0	337.7	334.7	334.7		
TELECOMMUNICATIONS SYSTEMS	9805.5		10312.3	12183.8	9966.7	9966.7	9653.6	9509.6	9633.6		
TELECOMMUNICATIONS SERVICES	646.4		656.9	738.6	656.9	656.9	633.3	627.9	627.9		
CIP DIRECT CHARGE POSITIONS						809.0	809.0		809.0		
** TOTAL	14312.0		15293.0	17845.0	14723.4	15532.4	14908.0	13941.5	14874.5	50.0	
** CHANGE VERSUS FY83 ATH				24.6%	2.8%	8.5%	4.1%	-2.5%	3.9%		
OBJECT DESCRIPTION											
PERS. SERV.	5004.9		5188.8	6103.2	5280.3	6089.3	5971.8	5162.8	5971.8		
TRAVEL	291.2		315.4	363.5	294.6	294.6	240.5	210.5	210.5		
CONTRACTUAL	8688.9		9408.4	10850.5	8768.2	8768.2	8390.9	8263.4	8387.4		
COMMODITIES	263.2		279.6	344.2	284.6	284.6	268.8	268.8	268.8	25.0	
EQUIPMENT	63.8		100.8	183.6	95.7	95.7	36.0	36.0	36.0	25.0	
MISC.											
FUNDING SUMMARY											
GENERAL FUND	12830.1		13781.6	16333.6	13212.0	13212.0	12587.6	12430.1	12554.1	50.0	
OTHER FUNDS	1481.9		1511.4	1511.4	1511.4	2320.4	2320.4	1511.4	2320.4		
** GENERAL FUND CHANGE VS. FY83 ATH				27.3%	2.9%	2.9%	-1.8%	-3.1%	-2.1%		
POSITIONS											
FULL TIME	129.0		130.0	155.0	134.0	153.0	148.0	129.0	148.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
TEMPORARY			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	1566.5		1571.3	1829.3	1565.3	1793.3	1787.3	1559.3	1787.3		

10-02-12-01-00 (02-95-1-22-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: FISCAL/PERSONNEL

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.	600.5	690.1			782.3	983.4	819.7	819.7	819.7	819.7	819.7		
02 TRAVEL	2.2	6.2			12.6	18.7	10.6	10.6	5.6	4.6	4.6		
03 CONTRACTUAL	27.2	47.3			50.0	56.9	47.8	47.8	37.6	37.1	37.1		
04 COMMODITIES	1.9	6.4			7.4	8.8	7.4	7.4	7.0	7.0	7.0	25.0	
05 EQUIPMENT		7.2			5.7	17.6						25.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	26.9												
** TOTAL EXPEND	658.7	757.2			858.0	1085.4	885.5	885.5	869.9	868.4	868.4	50.0	
09 I-A TRANSFER	9.2	17.9			20.4	22.6	20.4	20.4	12.4	12.4	12.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	571.7	688.4			785.0	1012.4	812.5	812.5	796.9	795.4	795.4	50.0	
13 PGM RECEIPTS													
14 OTHER FUNDS	87.0	68.8			73.0	73.0	73.0	73.0	73.0	73.0	73.0		
15 FULL TIME	19.0	20.0			21.0	24.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY	4.0				1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	221.6	240.0			244.8	280.8	244.8	244.8	244.8	244.8	244.8		

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 ACCOUNTING SUPERVISOR V	JUNEAU	FULL	1	57.2	13.5	70.7		70.7						
2 PROGRAM BUDGET ANALYST III	JUNEAU	FULL	1	47.0	3.0	50.0		50.0						
3 PROGRAM BUDGET ANALYST III	JUNEAU	FULL	1	47.0	3.0	50.0		50.0						
** NEW POSITION TOTALS			3	151.2	19.5	170.7		170.7						

10-02-12-01-00 (02-95-1-22-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6.30/83

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

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

FISCAL NOTES: HB 106 \$50.0

NEW LEGISLATION...

HB 106

AN ACT RELATING TO BIDDER PROCEDURE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$869.9) VERSUS GOV.AMD. (\$885.5)
02 TRAVEL	-5.0	-47.2%	REDUCE TO FY 83 AUTH LESS 10% <5.0>.
03 CONTRACTUAL	-10.2	-21.3%	DISALLOW INFLATION <2.2>, DELETE DATA PROCESSING CHARGEBACK <8.0>.
04 COMMODITIES	-0.4	-5.4%	DISALLOW INFLATION <.4>.
** TOTALS	-15.6	-1.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$868.4) VERSUS GOV.AMD. (\$885.5)
02 TRAVEL	-6.0	-56.6%	REDUCE TRAVEL <6.0>.
03 CONTRACTUAL	-10.7	-22.4%	DELETE INFLATION AMOUNT <2.7>, DELETE DP CHARGEBACK <8.0>.
04 COMMODITIES	-0.4	-5.4%	DELETE INFLATION AMOUNT.
** TOTALS	-17.1	-1.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$868.4) VERSUS GOV.AMD. (\$885.5)
02 TRAVEL	-6.0	-56.6%	REDUCE TRAVEL <6.0>.
03 CONTRACTUAL	-10.7	-22.4%	DELETE INFLATION AMOUNT <2.7>, DELETE DP CHARGEBACK <8.0>.
04 COMMODITIES	-0.4	-5.4%	DELETE INFLATION AMOUNT.
** TOTALS	-17.1	-1.9%	

NO NEW POSITIONS AUTHORIZED.

10-02-12-02-00 (02-96-1-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

(0, 30/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	7.3	11.2			11.9	11.9	11.9	11.9	10.1	9.1	9.1		
03 CONTRACTUAL	74.9	69.0			73.1	97.0	73.1	73.1	69.0	69.0	69.0		
04 COMMODITIES		1.0			1.1	1.1	1.1	1.1	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	82.2	81.2			86.1	110.0	86.1	86.1	80.1	79.1	79.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	82.2	81.2			86.1	110.0	86.1	86.1	80.1	79.1	79.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-12-02-00 (02-96-1-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$80.1) VERSUS GOV.AMD. (\$86.1)
02 TRAVEL	-1.8	-15.1%	REDUCE TO FY 83 AUTH LESS 10% <1.8>.
03 CONTRACTUAL	-4.1	-5.6%	DISALLOW INFLATION <4.1>.
04 COMMODITIES	-0.1	-9.1%	DISALLOW INFLATION <.1>.
** TOTALS	-6.0	-7.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$79.1) VERSUS GOV.AMD. (\$86.1)
02 TRAVEL	-2.8	-23.5%	REDUCE TRAVEL <2.8>.
03 CONTRACTUAL	-4.1	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.1	-9.1%	DELETE INFLATION AMOUNT.
** TOTALS	-7.0	-8.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$79.1) VERSUS GOV.AMD. (\$86.1)
02 TRAVEL	-2.8	-23.5%	REDUCE TRAVEL <2.8>.
03 CONTRACTUAL	-4.1	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.1	-9.1%	DELETE INFLATION AMOUNT.
** TOTALS	-7.0	-8.1%	

10-02-12-03-00 (02-95-1-22-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: WORD PROCESSING CENTERS

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.	738.0	948.5			968.3	1051.8	968.3	968.3	968.3	968.3	968.3		
02 TRAVEL	2.4	10.0			10.6	10.6	5.8	5.8	5.2	5.2	5.2		
03 CONTRACTUAL	211.7	132.3			140.2	143.8	112.4	112.4	104.5	104.5	104.5		
04 COMMODITIES	20.7	28.0			29.7	61.1	29.7	29.7	28.0	28.0	28.0		
05 EQUIPMENT	4.1				23.2	23.2							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	976.9	1118.8			1172.0	1290.5	1116.2	1116.2	1106.0	1106.0	1106.0		
09 I-A TRANSFER	8.9	14.0			14.6	15.7	14.6	14.6	14.6	14.6	14.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	630.7	658.8			686.7	805.2	630.9	630.9	620.7	620.7	620.7		
13 PGM RECEIPTS													
14 OTHER FUNDS	346.2	460.0			485.3	485.3	485.3	485.3	485.3	485.3	485.3		
15 FULL TIME	26.0	33.0			33.0	36.0	33.0	33.0	33.0	33.0	33.0		
16 PART TIME													
17 TEMPORARY	4.0				4.0	4.0	4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS	324.5	410.5			410.5	446.5	410.5	410.5	410.5	410.5	410.5		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CORRESPONDENCE SECRETARY III	JUNEAU	FULL	1	29.8	1.4	31.2		31.2						
2 CORRESPONDENCE SECRETARY III	ANCHORAGE	FULL	1	25.8	1.4	27.2		27.2						
3 ADMINISTRATIVE SUPPORT TECH II	JUNEAU	FULL	1	27.9	1.4	29.3		29.3						
** NEW POSITION TOTALS			3	83.5	4.2	87.7		87.7						

10-02-12-03-00 (02-95-1-22-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: WORD PROCESSING CENTERS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,106.0) VERSUS GOV.AMD. (\$1,116.2)
02 TRAVEL	-0.6	-10.3%	DISALLOW INFLATION <.6>.
03 CONTRACTUAL	-7.9	-7.0%	DISALLOW INFLATION <7.9>.
04 COMMODITIES	-1.7	-5.7%	DISALLOW INFLATION <1.7>.
** TOTALS	-10.2	-0.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,106.0) VERSUS GOV.AMD. (\$1,116.2)
02 TRAVEL	-0.6	-10.3%	DELETE INFLATION AMOUNT.
03 CONTRACTUAL	-7.9	-7.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.7	-5.7%	DELETE INFLATION AMOUNT.
** TOTALS	-10.2	-0.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,106.0) VERSUS GOV.AMD. (\$1,116.2)
02 TRAVEL	-0.6	-10.3%	DISALLOW INFLATION <.6>.
03 CONTRACTUAL	-7.9	-7.0%	DISALLOW INFLATION <7.9>.
04 COMMODITIES	-1.7	-5.7%	DISALLOW INFLATION <1.7>.
** TOTALS	-10.2	-0.9%	

NO NEW POSITIONS AUTHORIZED.

10-02-12-04-00 (02-96-1-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

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.	358.1	383.5			415.0	459.6	415.0	415.0	415.0	415.0	415.0		
02 TRAVEL	20.9	21.7			23.0	23.0	3.0	3.0	1.7	1.7	1.7		
03 CONTRACTUAL	123.7	96.8			199.8	199.8	187.6	187.6	44.2	41.6	41.6		
04 COMMODITIES	2.3	3.6			3.8	3.8	3.8	3.8	3.6	3.6	3.6		
05 EQUIPMENT	.2	2.6			1.5	1.5	1.5	1.5	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	505.2	508.2			643.1	687.7	610.9	610.9	465.3	462.7	462.7		
09 I-A TRANSFER	27.5	48.0			150.5	150.5	150.5	150.5	10.3	150.5	150.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	505.2	508.2			643.1	687.7	610.9	610.9	465.3	462.7	462.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	10.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
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	123.9	124.0			124.0	124.0	124.0	124.0	124.0	124.0	124.0		

10-02-12-04-00 (02-96-1-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$465.3) VERSUS GOV.AMD. (\$610.9)
02 TRAVEL	-1.3	-43.3%	DISALLOW INFLATION <1.3>.
03 CONTRACTUAL	-143.4	-76.4%	DISALLOW INFLATION <3.2>, DELETE DATA PROCESSING CHARGEBACK <140.2>.
04 COMMODITIES	-0.2	-5.3%	DISALLOW INFLATION <.2>.
05 EQUIPMENT	-0.7	-46.7%	REDUCE NEW EQUIPMENT 50% <.7>.
** TOTALS	-145.6	-23.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$462.7) VERSUS GOV.AMD. (\$610.9)
02 TRAVEL	-1.3	-43.3%	DELETE INFLATION AMOUNT.
03 CONTRACTUAL	-146.0	-77.8%	DELETE INFLATION AMOUNT <5.8>, DELETE DP CHARGEBACK <140.2>.
04 COMMODITIES	-0.2	-5.3%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.7	-46.7%	REDUCE REPLACEMENT EQUIPMENT 50%.
** TOTALS	-148.2	-24.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$462.7) VERSUS GOV.AMD. (\$610.9)
02 TRAVEL	-1.3	-43.3%	DELETE INFLATION AMOUNT.
03 CONTRACTUAL	-146.0	-77.8%	DELETE INFLATION AMOUNT <5.8>, DELETE DP CHARGEBACK <140.2>.
04 COMMODITIES	-0.2	-5.3%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.7	-46.7%	REDUCE REPLACEMENT EQUIPMENT 50%.
** TOTALS	-148.2	-24.3%	

10-02-12-05-00 (02-95-1-22-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

	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	575.5	953.1			953.1	953.1	953.1	953.1	953.1	953.1	953.1		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	575.5	953.1			953.1	953.1	953.1	953.1	953.1	953.1	953.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	154.6												
13 PGM RECEIPTS													
14 OTHER FUNDS	420.9	953.1			953.1	953.1	953.1	953.1	953.1	953.1	953.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-12-05-00 (02-95-1-22-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

0.30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: CENTREX

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

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

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

10-02-12-06-00 (02-95-1-21-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

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.	251.4	332.0			336.3	431.4	272.8	272.8	272.8	272.8	272.8		
02 TRAVEL	19.9	22.0			24.0	36.5	24.0	24.0	19.8	16.8	16.8		
03 CONTRACTUAL	166.4	82.1			245.4	296.0	145.4	145.4	39.6	39.6	39.6		
04 COMMODITIES	13.0	5.5			5.8	9.5	5.8	5.8	5.5	5.5	5.5		
05 EQUIPMENT	1.9					22.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	452.6	441.6			611.5	795.9	448.0	448.0	337.7	334.7	334.7		
09 I-A TRANSFER	13.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	452.6	441.6			611.5	795.9	448.0	448.0	337.7	334.7	334.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	6.0			6.0	8.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	96.0	6.0	6.0	60.0	60.0	60.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SYSTEM ANALYST II	JUNEAU	FULL	1	51.1	21.0	72.1		72.1						
2 SYSTEM ANALYST I	JUNEAU	FULL	1	44.0	19.5	63.5		63.5						
** NEW POSITION TOTALS			2	95.1	40.5	135.6		135.6						

10-02-12-06-00 (02-95-1-21-00-00)

STATE OF ALASKA -- COM JNENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$337.7) VERSUS GOV.AMD. (\$448.0)
02 TRAVEL	-4.2	-17.5%	REDUCE TO FY 83 AUTH LESS 10% <4.2>.
03 CONTRACTUAL	-105.8	-72.8%	DISALLOW INFLATION <5.0>, DELETE DATA PROCESSING CHARGEBACK <100.8>.
04 COMMODITIES	-0.3	-5.2%	DISALLOW INFLATION <.3>.
** TOTALS	-110.3	-24.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$334.7) VERSUS GOV.AMD. (\$448.0)
02 TRAVEL	-7.2	-30.0%	REDUCE TRAVEL <7.2>.
03 CONTRACTUAL	-105.8	-72.8%	DELETE INFLATION AMOUNT <5.0>, DELETE DP CHARGEBACK <100.8>.
04 COMMODITIES	-0.3	-5.2%	DELETE INFLATION AMOUNT.
** TOTALS	-113.3	-25.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$334.7) VERSUS GOV.AMD. (\$448.0)
02 TRAVEL	-7.2	-30.0%	REDUCE TRAVEL <7.2>.
03 CONTRACTUAL	-105.8	-72.8%	DELETE INFLATION AMOUNT <5.0>, DELETE DP CHARGEBACK <100.8>.
04 COMMODITIES	-0.3	-5.2%	DELETE INFLATION AMOUNT.
** TOTALS	-113.3	-25.3%	

NO NEW POSITIONS AUTHORIZED.

10-02-12-07-00 (02-94-9-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

	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.	2078.1	2214.7			2250.8	2665.6	2368.4	2368.4	2250.9	2250.9	2250.9		
02 TRAVEL	152.9	172.9			183.3	212.8	189.3	189.3	155.6	135.6	135.6		
03 CONTRACTUAL	7702.0	7150.2	99.0		7579.2	8934.6	7081.2	7081.2	6991.2	6867.2	6991.2		
04 COMMODITIES	206.1	215.7			228.6	255.9	233.6	233.6	220.7	220.7	220.7		
05 EQUIPMENT	47.9	52.0			70.4	114.9	94.2	94.2	35.2	35.2	35.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	2970.8												
** TOTAL EXPEND	13157.8	9805.5	99.0		10312.3	12183.8	9966.7	9966.7	9653.6	9509.6	9633.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	12804.3	9805.5			10312.3	12183.8	9966.7	9966.7	9653.6	9509.6	9633.6		
13 PGM RECEIPTS			99.0										
14 OTHER FUNDS	353.5												
15 FULL TIME	54.0	52.0			52.0	67.0	57.0	57.0	52.0	52.0	52.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	656.0	624.0			624.0	762.0	684.0	684.0	624.0	624.0	624.0		

10-02-12-07-00 (02-94-9-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN SERVICES
 SUB-PROGRAM: TELECOMMUNICATIONS SYSTEMS

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 ELECTRONIC TECHNICIAN	ANCHORAGE	FULL	1	39.0	34.0	73.0		73.0						
2 ELECTRONIC TECHNICIAN	ANCHORAGE	FULL	1	39.0	22.0	61.0		61.0						
3 ELECTRONIC TECHNICIAN	ANCHORAGE	FULL	1	39.0	22.0	61.0		61.0						
4 CLERK TYPIST III	ANCHORAGE	FULL	1	24.7	2.5	27.2		27.2						
5 TELECONFERENCE COORDINATOR	ANCHORAGE	FULL	1	44.5	313.4	357.9		357.9						
6 ADMIN. SUPPORT TECH.	ANCHORAGE	FULL	1	13.7	2.8	16.5		16.5						
7 ADMIN. SUPPORT TECH.	JUNEAU	FULL	1	13.7	2.8	16.5		16.5						
8 ADMIN. SUPPORT TECH.	FAIRBANKS	FULL	1	13.7	2.8	16.5		16.5						
9 COMMUNICATIONS ENGINEER II	ANCHORAGE	FULL	1	53.9	54.6	108.5		108.5						
10 ELECTRONIC TECHNICIAN	ANCHORAGE	FULL	1	19.5	13.0	32.5		32.5						
11 ELECTRONIC TECHNICIAN	ANCHORAGE	PART	1	19.5	13.0	32.5		32.5						
12 SWITCHBOARD OPERATOR	ANCHORAGE	PART	1	12.3	2.9	15.2		15.2						
13 SWITCHBOARD OPERATOR	ANCHORAGE	PART	1	12.3	1.3	13.6		13.6						
14 CLERK TYPIST II	ANCHORAGE	FULL	1	23.5		23.5		23.5						
15 ELECTRONIC TECHNICIAN	ANCHORAGE	FULL	1	46.1		46.1		46.1						
** NEW POSITION TOTALS				15	414.4	487.1	901.5	901.5						

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

REVISED PROGRAMS: L8-3-1 \$99.0

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

OBJECT GROUP	VARIATION		DESCRIPTION:
01 PERS. SERV.	-117.5	-5.0%	DELETE NEW POSITIONS <117.5>.
02 TRAVEL	-33.7	-17.8%	REDUCE TO FY 83 AUTH LESS 10% <33.7>.
03 CONTRACTUAL	-90.0	-1.3%	REDUCE INFLATION ALLOWED <214.0>, FULL FUND SOUTHEAST MICROWAVE LINK 124.0.
04 COMMODITIES	-12.9	-5.5%	DISALLOW INFLATION <12.9>.
05 EQUIPMENT	-59.0	-62.6%	ALLOW 50% REPLACEMENT EQUIPMENT <59.0>.
** TOTALS	-313.1	-3.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

A MAJOR EFFORT IS TO BE MADE TO REDUCE THE COSTS OF TELECOMMUNICATIONS AND PUBLIC BROADCASTING. THE COMMISSIONER OF THE DEPARTMENT OF ADMINISTRATION IS TO TAKE ALL POSSIBLE COST-CUTTING STEPS INCLUDING 1) OBTAINING THE DIRECT DELIVERY OF ABC, NBC, AND CBS SATELLITE SIGNALS TO RURAL TRANSMITTERS AND CABLE COMPANIES, 2) OBTAINING CBS, ABC, AND NBC PROGRAMMING FROM OTHER SOURCES, 3) GETTING THE STATE'S MINI-STATIONS DIRECTLY LICENSED AS CBS, ABC, AND NBC AFFILIATES.

4) REQUIRING THE USE OF SEALED COMPETITIVE BIDS WHEREVER POSSIBLE TO REDUCE EXCESSIVE SPENDING FOR TELECOMMUNICATIONS AND PUBLIC BROADCASTING WITHOUT REDUCING THE LEVEL OF SERVICE IN THE RURAL AREAS.

LEGISLATIVE INTENT:

THE TAPE DELAY CENTER IS TO BE RELOCATED IF COSTS CAN BE REDUCED. THE USE AND COSTS OF OTHER U.S. AND CANADIAN SATELLITES ARE TO BE EXPLORED. THE STATE IS TO AGGRESSIVELY MOVE RATNET AND LEARN ALASKA FROM TRANSMITTER TO CABLE IN FULLY CABLED COMMUNITIES WHERE THE CABLE COMPANIES AGREE TO RUN RATNET AND LEARN ALASKA AT NO CHARGE TO THE STATE.

THE DEPUTY COMMISSIONER FOR TELECOMMUNICATIONS SHALL BE RESPONSIBLE FOR ADMINISTERING AND COORDINATING THE EFFORTS TO OBTAIN AND TRANSMIT, AT THE LOWEST POSSIBLE TOTAL COST, PROGRAMMING FROM THE ABC, CBS, NBC, AND PBS NETWORKS AND ANY OF THEIR AFFILIATES IN THE UNITED STATES OR CANADA, AND OTHER PROGRAM SOURCES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,509.6) VERSUS GOV.AMD. (\$9,966.7)
01 PERS. SERV.	-117.5	-5.0%	DELETE NEW POSITIONS.
02 TRAVEL	-53.7	-28.4%	REDUCE TRAVEL <53.7>.
03 CONTRACTUAL	-214.0	-3.0%	3% REDUCTION.
04 COMMODITIES	-12.9	-5.5%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-59.0	-62.6%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-457.1	-4.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,633.6) VERSUS GOV.AMD. (\$9,966.7)
01 PERS. SERV.	-117.5	-5.0%	DELETE NEW POSITIONS <117.5>.
02 TRAVEL	-53.7	-28.4%	REDUCE TRAVEL <53.7>.
03 CONTRACTUAL	-90.0	-1.3%	REDUCE INFLATION ALLOWED <214.0>, FULL FUND SOUTHEAST MICROWAVE LINK 124.0.
04 COMMODITIES	-12.9	-5.5%	DISALLOW INFLATION <12.9>.
05 EQUIPMENT	-59.0	-62.6%	ALLOW 50% REPLACEMENT EQUIPMENT <59.0>.
** TOTALS	-333.1	-3.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

A MAJOR EFFORT IS TO BE MADE TO REDUCE THE COSTS OF TELECOMMUNICATIONS AND PUBLIC BROADCASTING. THE COMMISSIONER OF THE DEPARTMENT OF ADMINISTRATION IS TO TAKE ALL POSSIBLE COST-CUTTING STEPS INCLUDING 1) OBTAINING THE DIRECT DELIVERY OF ABC, NBC, AND CBS SATELLITE SIGNALS TO RURAL TRANSMITTERS AND CABLE COMPANIES, 2) OBTAINING CBS, ABC, AND NBC PROGRAMMING FROM OTHER SOURCES, 3) GETTING THE STATE'S MINI-STATIONS DIRECTLY LICENSED AS CBS, ABC, AND NBC AFFILIATES,

- 4) REQUIRING THE USE OF SEALED COMPETITIVE BIDS WHEREVER POSSIBLE TO REDUCE EXCESSIVE SPENDING FOR TELECOMMUNICATIONS AND PUBLIC BROADCASTING WITHOUT REDUCING THE LEVEL OF SERVICE IN THE RURAL AREAS.

LEGISLATIVE INTENT:

THE TAPE DELAY CENTER IS TO BE RELOCATED IF COSTS CAN BE REDUCED. THE USE AND COSTS OF OTHER U.S. AND CANADIAN SATELLITES ARE TO BE EXPLORED. THE STATE IS TO AGGRESSIVELY MOVE RATNET AND LEARN ALASKA FROM TRANSMITTER TO CABLE IN FULLY CABLED COMMUNITIES WHERE THE CABLE COMPANIES AGREE TO RUN RATNET AND LEARN ALASKA AT NO CHARGE TO THE STATE.

THE DEPUTY COMMISSIONER FOR TELECOMMUNICATIONS SHALL BE RESPONSIBLE FOR ADMINISTERING AND COORDINATING THE EFFORTS TO OBTAIN AND TRANSMIT, AT THE LOWEST POSSIBLE TOTAL COST, PROGRAMMING FROM THE ABC, CBS, NBC, AND PBS NETWORKS AND ANY OF THEIR AFFILIATES IN THE UNITED STATES OR CANADA, AND OTHER PROGRAM SOURCES.

10-02-12-08-00 (02-94-9-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN SERVICES
 SUB-PROGRAM: TELECOMMUNICATIONS 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.	271.0	436.1			436.1	511.4	436.1	436.1	436.1	436.1	436.1		
02 TRAVEL	22.3	47.2			50.0	50.0	50.0	50.0	42.5	37.5	37.5		
03 CONTRACTUAL	107.0	158.1			167.6	169.3	167.6	167.6	151.7	151.3	151.3		
04 COMMODITIES	7.9	3.0			3.2	4.0	3.2	3.2	3.0	3.0	3.0		
05 EQUIPMENT	4.0	2.0				3.9							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	412.2	646.4			656.9	738.6	656.9	656.9	633.3	627.9	627.9		
09 I-A TRANSFER	55.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	412.2	646.4			656.9	738.6	656.9	656.9	633.3	627.9	627.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.0	8.0			8.0	10.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	120.0	96.0	96.0	96.0	96.0	96.0		

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 PUBLIC FACILITIES PLANNER I	JUNEAU	FULL	1	50.4	5.2	55.6		55.6						
2 CLERK TYPIST III	JUNEAU	FULL	1	24.9	2.4	27.3		27.3						
** NEW POSITION TOTALS			2	75.3	7.6	82.9		82.9						

10-02-12-08-00 (02-94-9-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$633.3) VERSUS GOV.AMD. (\$656.9)
02 TRAVEL	-7.5	-15.0%	REDUCE TO FY 83 AUTH LESS 10% <7.5>.
03 CONTRACTUAL	-15.9	-9.5%	DISALLOW INFLATION <9.1>, DELETE DATA PROCESSING CHARGEBACK <6.8>.
04 COMMODITIES	-0.2	-6.3%	DISALLOW INFLATION <.2>.
** TOTALS	-23.6	-3.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$627.9) VERSUS GOV.AMD. (\$656.9)
02 TRAVEL	-12.5	-25.0%	REDUCE TRAVEL <12.5>.
03 CONTRACTUAL	-16.3	-9.7%	DELETE INFLATION AMOUNT <9.5>, DELETE DP CHARGEBACK <6.8>.
04 COMMODITIES	-0.2	-6.3%	DELETE INFLATION AMOUNT.
** TOTALS	-29.0	-4.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$627.9) VERSUS GOV.AMD. (\$656.9)
02 TRAVEL	-12.5	-25.0%	REDUCE TRAVEL <12.5>.
03 CONTRACTUAL	-16.3	-9.7%	DELETE INFLATION AMOUNT <9.5>, DELETE DP CHARGEBACK <6.8>.
04 COMMODITIES	-0.2	-6.3%	DELETE INFLATION AMOUNT.
** TOTALS	-29.0	-4.4%	

NO NEW POSITIONS AUTHORIZED.

10-02-12-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: CIP DIRECT CHARGE POSITIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.								809.0	809.0		809.0		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								809.0	809.0		809.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS								809.0	809.0		809.0		
15 FULL TIME								19.0	19.0		19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS								228.0	228.0		228.0		

10-02-12-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: CIP DIRECT CHARGE POSITIONS

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$809.0)
01 PERS. SERV.	-809.0	-100.0%	
** TOTALS	-809.0	-100.0%	

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE COMMISSIONER

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	818.4		780.1	850.1	882.0	882.0	853.7	769.9	769.9		
** TOTAL	818.4		780.1	850.1	882.0	882.0	853.7	769.9	769.9		
** CHANGE VERSUS FY83 ATH				3.8%	7.7%	7.7%	4.3%	-5.9%	-5.9%		
OBJECT DESCRIPTION											
PERS. SERV.	562.8		498.2	498.2	577.0	577.0	577.0	498.2	498.2		
TRAVEL	47.5		50.4	50.4	56.4	56.4	42.8	37.8	37.8		
CONTRACTUAL	201.8		224.8	294.8	235.7	235.7	223.6	223.6	223.6		
COMMODITIES	6.3		6.7	6.7	10.7	10.7	10.3	10.3	10.3		
EQUIPMENT					2.2	2.2					
FUNDING SUMMARY											
GENERAL FUND	818.4		780.1	850.1	882.0	882.0	853.7	769.9	769.9		
** GENERAL FUND CHANGE VS. FY83 ATH				3.8%	7.7%	7.7%	4.3%	-5.9%	-5.9%		
POSITIONS											
FULL TIME	9.0		8.0	8.0	9.0	9.0	9.0	8.0	8.0		
STAFF MONTHS	108.4		96.0	96.0	108.4	108.4	108.4	96.4	96.4		

10-02-13-12-00 (02-95-1-20-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	481.7	562.8			498.2	498.2	577.0	577.0	577.0	498.2	498.2		
02 TRAVEL	57.4	47.5			50.4	50.4	56.4	56.4	42.8	37.8	37.8		
03 CONTRACTUAL	150.1	201.8			224.8	294.8	235.7	235.7	223.6	223.6	223.6		
04 COMMODITIES	6.8	6.3			6.7	6.7	10.7	10.7	10.3	10.3	10.3		
05 EQUIPMENT	20.0						2.2	2.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	716.0	818.4			780.1	850.1	882.0	882.0	853.7	769.9	769.9		
09 I-A TRANSFER	71.9	79.4			72.7	72.7	72.7	72.7	72.7	72.7	72.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	716.0	818.4			780.1	850.1	882.0	882.0	853.7	769.9	769.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	9.0	9.0			8.0	8.0	9.0	9.0	9.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.4			96.0	96.0	108.4	108.4	108.4	96.4	96.4		

10-02-13-12-00 (02-95-1-20-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE COMMISSIONER
 SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$853.7) VERSUS GOV.AMD. (\$882.0)
02 TRAVEL	-13.6	-24.1%	REDUCE TO FY 83 AUTH LESS 10% <13.6>.
03 CONTRACTUAL	-12.1	-5.1%	DISALLOW INFLATION <12.1>.
04 COMMODITIES	-0.4	-3.7%	DISALLOW INFLATION <.4>.
05 EQUIPMENT	-2.2	-100.0%	DELETE NEW EQUIPMENT <2.2>.
** TOTALS	-28.3	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$769.9) VERSUS GOV.AMD. (\$882.0)
01 PERS. SERV.	-78.8	-13.7%	DELETE DEPUTY COMMISSIONER POSITION.
02 TRAVEL	-18.6	-33.0%	REDUCE TRAVEL <18.6>.
03 CONTRACTUAL	-12.1	-5.1%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.4	-3.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-2.2	-100.0%	DELETE NEW EQUIPMENT.
** TOTALS	-112.1	-12.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$769.9) VERSUS GOV.AMD. (\$882.0)
01 PERS. SERV.	-78.8	-13.7%	DELETE DEPUTY COMMISSIONER POSITION.
02 TRAVEL	-18.6	-33.0%	REDUCE TRAVEL <18.6>.
03 CONTRACTUAL	-12.1	-5.1%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.4	-3.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-2.2	-100.0%	DELETE NEW EQUIPMENT.
** TOTALS	-112.1	-12.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INFORMATION RESOURCES (DP) BE MANAGED AT THE DEPUTY COMMISSIONER LEVEL. THIS WILL HELP INSURE THAT DATA PROCESSING COST CONTAINMENT AND STANDARDS IMPROVEMENT WILL BE CARRIED OUT WITH ADEQUATE ORGANIZATIONAL VISIBILITY AT THE SUB-CABINET LEVEL.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ACCOUNTING

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PRE-AUDIT	474.8		476.3	476.3	476.3	476.3	473.1	473.1	473.1		
ACCOUNTING SERVICES	377.5		383.6	383.6	383.6	383.6	381.9	381.9	381.9		
PAYROLL ACCOUNTING	646.0		661.7	705.9	661.7	661.7	657.6	657.6	657.6		
ADMINISTRATION & SUPPORT	296.9		301.3	301.3	301.3	301.3	299.0	299.0	299.0		
FINANCIAL SYSTEMS	2481.3		2952.6	2952.6	2952.6	2952.6	768.7	659.0	768.7		
** TOTAL	4276.5		4775.5	4819.7	4775.5	4775.5	2580.3	2470.6	2580.3		
** CHANGE VERSUS FY83 ATH				12.7%	11.6%	11.6%	-39.6%	-42.2%	-39.6%		
OBJECT DESCRIPTION											
PERS. SERV.	2152.2		2188.4	2228.4	2188.4	2188.4	2188.4	2188.4	2188.4		
TRAVEL	20.7		21.9	26.1	21.9	21.9	19.0	19.0	19.0		
CONTRACTUAL	2076.8		2548.3	2548.3	2548.3	2548.3	358.0	248.3	358.0		
COMMODITIES	13.7		14.6	14.6	14.6	14.6	13.7	13.7	13.7		
EQUIPMENT	13.1		2.3	2.3	2.3	2.3	1.2	1.2	1.2		
FUNDING SUMMARY											
GENERAL FUND	4276.5		4775.5	4819.7	4775.5	4775.5	2580.3	2470.6	2580.3		
** GENERAL FUND CHANGE VS. FY83 ATH				12.7%	11.6%	11.6%	-39.6%	-42.2%	-39.6%		
POSITIONS											
FULL TIME	55.0		55.0	55.0	55.0	55.0	55.0	55.0	55.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	673.3		673.3	673.3	673.3	673.3	673.3	673.3	673.3		

10-02-24-01-00 (02-95-4-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

	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.	354.5	414.5			423.0	423.0	423.0	423.0	423.0	423.0	423.0		
02 TRAVEL													
03 CONTRACTUAL	34.6	46.6			49.4	49.4	49.4	49.4	46.6	46.6	46.6		
04 COMMODITIES	2.8	3.2			3.4	3.4	3.4	3.4	3.2	3.2	3.2		
05 EQUIPMENT	.8	10.5			.5	.5	.5	.5	.3	.3	.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	392.7	474.8			476.3	476.3	476.3	476.3	473.1	473.1	473.1		
09 I-A TRANSFER	1.5	4.9			5.2	5.2	5.2	5.2	5.2	5.2	5.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	392.7	474.8			476.3	476.3	476.3	476.3	473.1	473.1	473.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	145.0	158.0			158.0	158.0	158.0	158.0	158.0	158.0	158.0		

10-02-24-01-00 (02-95-4-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$473.1) VERSUS GOV.AMD. (\$476.3)
03 CONTRACTUAL	-2.8	-5.7%	DISALLOW INFLATION <2.8>.
04 COMMODITIES	-0.2	-5.9%	DISALLOW INFLATION <.2>.
05 EQUIPMENT	-0.2	-40.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT <.2>.
** TOTALS	-3.2	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$473.1) VERSUS GOV.AMD. (\$476.3)
03 CONTRACTUAL	-2.8	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.2	-5.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.2	-40.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-3.2	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$473.1) VERSUS GOV.AMD. (\$476.3)
03 CONTRACTUAL	-2.8	-5.7%	DISALLOW INFLATION <2.8>.
04 COMMODITIES	-0.2	-5.9%	DISALLOW INFLATION <.2>.
05 EQUIPMENT	-0.2	-40.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT <.2>.
** TOTALS	-3.2	-0.7%	

10-02-24-03-00 (02-95-4-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ACCOUNTING
SUB-PROGRAM: ACCOUNTING 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.	349.0	364.3			369.7	369.7	369.7	369.7	369.7	369.7	369.7		
02 TRAVEL	1.7	5.7			6.0	6.0	6.0	6.0	5.1	5.1	5.1		
03 CONTRACTUAL	6.6	5.2			5.5	5.5	5.5	5.5	5.2	5.2	5.2		
04 COMMODITIES	2.9	1.5			1.6	1.6	1.6	1.6	1.5	1.5	1.5		
05 EQUIPMENT	.9	.8			.8	.8	.8	.8	.4	.4	.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	361.1	377.5			383.6	383.6	383.6	383.6	381.9	381.9	381.9		
09 I-A TRANSFER	4.0				2.6	2.6	2.6	2.6	2.6	2.6	2.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	361.1	377.5			383.6	383.6	383.6	383.6	381.9	381.9	381.9		
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	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	99.0	99.0			99.0	99.0	99.0	99.0	99.0	99.0	99.0		

10-02-24-03-00 (02-95-4-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

0.30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$381.9) VERSUS GOV.AMD. (\$383.6)
02 TRAVEL	-0.9	-15.0%	REDUCE TO FY 83 AUTH LESS 10% <.9>.
03 CONTRACTUAL	-0.3	-5.5%	DISALLOW INFLATION <.3>.
04 COMMODITIES	-0.1	-6.3%	DISALLOW INFLATION <.1>.
05 EQUIPMENT	-0.4	-50.0%	REDUCE REPLACEMENT EQUIPMENT 50% <.4>.
** TOTALS	-1.7	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$381.9) VERSUS GOV.AMD. (\$383.6)
02 TRAVEL	-0.9	-15.0%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-0.3	-5.5%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.1	-6.3%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.4	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-1.7	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$381.9) VERSUS GOV.AMD. (\$383.6)
02 TRAVEL	-0.9	-15.0%	REDUCE TO FY 83 AUTH LESS 10% <.9>.
03 CONTRACTUAL	-0.3	-5.5%	DISALLOW INFLATION <.3>.
04 COMMODITIES	-0.1	-6.3%	DISALLOW INFLATION <.1>.
05 EQUIPMENT	-0.4	-50.0%	REDUCE REPLACEMENT EQUIPMENT 50% <.4>.
** TOTALS	-1.7	-0.4%	

10-02-24-05-00 (02-95-4-04-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6-30/83

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

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.	561.4	590.6			602.6	642.6	602.6	602.6	602.6	602.6	602.6		
02 TRAVEL		3.4			3.6	7.8	3.6	3.6	3.1	3.1	3.1		
03 CONTRACTUAL	36.7	49.0			51.9	51.9	51.9	51.9	49.0	49.0	49.0		
04 COMMODITIES	10.4	2.4			2.6	2.6	2.6	2.6	2.4	2.4	2.4		
05 EQUIPMENT	2.6	.6			1.0	1.0	1.0	1.0	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	611.1	646.0			661.7	705.9	661.7	661.7	657.6	657.6	657.6		
09 I-A TRANSFER	10.9	10.9			10.2	10.2	10.2	10.2	10.2	10.2	10.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	611.1	646.0			661.7	705.9	661.7	661.7	657.6	657.6	657.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	236.3	236.3			236.3	236.3	236.3	236.3	236.3	236.3	236.3		

10-02-24-05-00 (02-95-4-04-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$657.6) VERSUS GOV.AMD. (\$661.7)
02 TRAVEL	-0.5	-13.9%	REDUCE TO FY 83 AUTH LESS 10% <.5>.
03 CONTRACTUAL	-2.9	-5.6%	DISALLOW INFLATION <2.9>.
04 COMMODITIES	-0.2	-7.7%	DISALLOW <.2>.
05 EQUIPMENT	-0.5	-50.0%	REDUCE NEW EQUIPMENT 50% <.5>.
** TOTALS	-4.1	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$657.6) VERSUS GOV.AMD. (\$661.7)
02 TRAVEL	-0.5	-13.9%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-2.9	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.2	-7.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.5	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-4.1	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$657.6) VERSUS GOV.AMD. (\$661.7)
02 TRAVEL	-0.5	-13.9%	REDUCE TO FY 83 AUTH LESS 10% <.5>.
03 CONTRACTUAL	-2.9	-5.6%	DISALLOW INFLATION <2.9>.
04 COMMODITIES	-0.2	-7.7%	DISALLOW <.2>.
05 EQUIPMENT	-0.5	-50.0%	REDUCE NEW EQUIPMENT 50% <.5>.
** TOTALS	-4.1	-0.6%	

10-02-24-07-00 (02-95-4-04-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

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.	265.7	270.0			272.7	272.7	272.7	272.7	272.7	272.7	272.7		
02 TRAVEL	1.0	6.3			6.7	6.7	6.7	6.7	5.7	5.7	5.7		
03 CONTRACTUAL	23.5	19.4			20.6	20.6	20.6	20.6	19.4	19.4	19.4		
04 COMMODITIES	.9	1.2			1.3	1.3	1.3	1.3	1.2	1.2	1.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	291.1	296.9			301.3	301.3	301.3	301.3	299.0	299.0	299.0		
09 I-A TRANSFER	15.1	15.5			16.5	16.5	16.5	16.5	16.5	16.5	16.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	291.1	296.9			301.3	301.3	301.3	301.3	299.0	299.0	299.0		
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		

10-02-24-07-00 (02-95-4-04-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$299.0) VERSUS GOV.AMD. (\$301.3)
02 TRAVEL	-1.0	-14.9%	REDUCE TO FY 83 AUTH LESS 10% <1.0>.
03 CONTRACTUAL	-1.2	-5.8%	DISALLOW INFLATION <1.2>.
04 COMMODITIES	-0.1	-7.7%	DISALLOW INFLATION <1.1>.
** TOTALS	-2.3	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$299.0) VERSUS GOV.AMD. (\$301.3)
02 TRAVEL	-1.0	-14.9%	ALLOW FY 83 LESS 10%.
03 CONTRACTUAL	-1.2	-5.8%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.1	-7.7%	DELETE INFLATION AMOUNT.
** TOTALS	-2.3	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$299.0) VERSUS GOV.AMD. (\$301.3)
02 TRAVEL	-1.0	-14.9%	REDUCE TO FY 83 AUTH LESS 10% <1.0>.
03 CONTRACTUAL	-1.2	-5.8%	DISALLOW INFLATION <1.2>.
04 COMMODITIES	-0.1	-7.7%	DISALLOW INFLATION <1.1>.
** TOTALS	-2.3	-0.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: ACCOUNTING
SUB-PROGRAM: FINANCIAL 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.	377.8	512.8			520.4	520.4	520.4	520.4	520.4	520.4	520.4		
02 TRAVEL	2.9	5.3			5.6	5.6	5.6	5.6	5.1	5.1	5.1		
03 CONTRACTUAL	1411.1	1956.6			2420.9	2420.9	2420.9	2420.9	237.8	128.1	237.8		
04 COMMODITIES	3.6	5.4			5.7	5.7	5.7	5.7	5.4	5.4	5.4		
05 EQUIPMENT		1.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1795.4	2481.3			2952.6	2952.6	2952.6	2952.6	768.7	659.0	768.7		
09 I-A TRANSFER	1317.5	1726.8			2178.1	2178.1	2178.1	2178.1	2.7	2178.1	2.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1795.4	2481.3			2952.6	2952.6	2952.6	2952.6	768.7	659.0	768.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	10.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$768.7) VERSUS GOV.AMD. (\$2,952.6)
02 TRAVEL	-0.5	-8.9%	REDUCE TO FY 83 AUTH LESS 10% <.5>.
03 CONTRACTUAL	-2183.1	-90.2%	DISALLOW INFLATION <7.7>, DELETE DATA PROCESSING CHARGEBACK <2175.4>.
04 COMMODITIES	-0.3	-5.3%	DISALLOW INFLATION <.3>.
** TOTALS	-2183.9	-74.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$659.0) VERSUS GOV.AMD. (\$2,952.6)
02 TRAVEL	-0.5	-8.9%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-2292.8	-94.7%	DELETE INFLATION AMOUNT <117.4>, DELETE DP CHARGEBACK <2175.4>.
04 COMMODITIES	-0.3	-5.3%	DELETE INFLATION AMOUNT.
** TOTALS	-2293.6	-77.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$768.7) VERSUS GOV.AMD. (\$2,952.6)
02 TRAVEL	-0.5	-8.9%	REDUCE TO FY 83 AUTH LESS 10% <.5>.
03 CONTRACTUAL	-2183.1	-90.2%	DISALLOW INFLATION <7.7>, DELETE DATA PROCESSING CHARGEBACK <2175.4>.
04 COMMODITIES	-0.3	-5.3%	DISALLOW INFLATION <.3>.
** TOTALS	-2183.9	-74.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERSONNEL & LABOR RELATIONS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
PERSONNEL	3235.4		6274.1	6428.8	5993.2	5993.2	3147.5	2575.5	3126.0		
LABOR RELATIONS	775.4		793.2	836.1	732.3	732.3	723.0	823.0	823.0		
** TOTAL	4010.8		7067.3	7264.9	6725.5	6725.5	3870.5	3398.5	3949.0		
** CHANGE VERSUS FY83 ATH				81.1%	67.6%	67.6%	-3.4%	-15.2%	-1.5%		
OBJECT DESCRIPTION											
PERS. SERV.	2827.8		2976.9	3137.3	2865.9	2865.9	2865.9	2865.9	2865.9		
TRAVEL	117.2		122.8	128.1	98.7	98.7	96.9	104.8	104.8		
CONTRACTUAL	990.8		3888.1	3917.0	3688.4	3688.4	835.3	359.8	910.3		
COMMODITIES	75.0		79.5	82.5	72.5	72.5	72.4	68.0	68.0		
EQUIPMENT											
FUNDING SUMMARY											
GENERAL FUND	3950.8		7003.7	7166.3	6661.9	6661.9	3806.9	3334.9	3885.4		
OTHER FUNDS	60.0		63.6	98.6	63.6	63.6	63.6	63.6	63.6		
** GENERAL FUND CHANGE VS. FY83 ATH				81.3%	68.6%	68.6%	-3.6%	-15.5%	-1.6%		
POSITIONS											
FULL TIME	74.0		74.0	76.0	74.0	74.0	74.0	74.0	79.0		
PART TIME	12.0		12.0	11.0	12.0	12.0	12.0	12.0	12.0		
STAFF MONTHS	948.2		949.2	997.8	949.2	949.2	949.2	949.2	949.2		

10-02-26-01-00 (02-95-2-24-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

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.	2261.7	2207.8			2348.4	2485.9	2237.4	2237.4	2237.4	2237.4	2237.4		
02 TRAVEL	55.5	86.9			90.7	96.0	72.5	72.5	72.5	55.4	55.4		
03 CONTRACTUAL	828.7	867.6			3757.5	3766.4	3612.8	3612.8	767.1	216.6	767.1		
04 COMMODITIES	41.8	73.1			77.5	80.5	70.5	70.5	70.5	66.1	66.1		
05 EQUIPMENT	65.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3253.0	3235.4			6274.1	6428.8	5993.2	5993.2	3147.5	2575.5	3126.0		
09 I-A TRANSFER	335.9	863.4			3399.2	3406.7	3399.2	3399.2	53.5	53.5	53.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3253.0	3175.4			6210.5	6330.2	5929.6	5929.6	3083.9	2511.9	3062.4		
13 PGM RECEIPTS													
14 OTHER FUNDS		60.0			63.6	98.6	63.6	63.6	63.6	63.6	63.6		
15 FULL TIME	61.0	62.0			61.0	63.0	61.0	61.0	61.0	61.0	66.0		
16 PART TIME	11.0	11.0			12.0	11.0	12.0	12.0	12.0	12.0	12.0		
17 TEMPORARY													
18 STAFF MONTHS	799.2	799.2			793.2	841.8	793.2	793.2	793.2	793.2	793.2		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST II	JUNEAU	FULL	1	24.1	4.0	28.1			28.1					
** NEW POSITION TOTALS			1	24.1	4.0	28.1			28.1					

10-02-26-01-00 (02-95-2-24-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,147.5) VERSUS GOV.AMD. (\$5,993.2)
03 CONTRACTUAL	-2845.7	-78.8%	DELETE DATA PROCESSING CHARGEBACK <3345.7>, RECLASSIFICATION STUDY & IMPLEMENTATION 500.0.
** TOTALS	-2845.7	-47.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,575.5) VERSUS GOV.AMD. (\$5,993.2)
02 TRAVEL	-17.1	-23.6%	DELETE INFLATION AMOUNT.
03 CONTRACTUAL	-3396.2	-94.0%	DELETE INFLATION AMOUNT <50.5>, DELETE DP CHARGEBACK <3345.7>.
04 COMMODITIES	-4.4	-6.2%	DELETE INFLATION AMOUNT.
** TOTALS	-3417.7	-57.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,126.0) VERSUS GOV.AMD. (\$5,993.2)
02 TRAVEL	-17.1	-23.6%	DELETE INFLATION AMOUNT.
03 CONTRACTUAL	-2845.7	-78.8%	DELETE DATA PROCESSING CHARGEBACK <3345.7>, RECLASSIFICATION STUDY & IMPLEMENTATION 500.0.
04 COMMODITIES	-4.4	-6.2%	DELETE INFLATION AMOUNT.
** TOTALS	-2867.2	-47.8%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

	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.	630.3	620.0			628.5	651.4	628.5	628.5	628.5	628.5	628.5		
02 TRAVEL	31.5	30.3			32.1	32.1	26.2	26.2	24.4	49.4	49.4		
03 CONTRACTUAL	77.0	123.2			130.6	150.6	75.6	75.6	68.2	143.2	143.2		
04 COMMODITIES	1.6	1.9			2.0	2.0	2.0	2.0	1.9	1.9	1.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	740.4	775.4			793.2	836.1	732.3	732.3	723.0	823.0	823.0		
09 I-A TRANSFER	2.7	2.7			2.9	2.9	2.9	2.9	2.9	2.9	2.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	740.4	775.4			793.2	836.1	732.3	732.3	723.0	823.0	823.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	12.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	149.0	149.0			156.0	156.0	156.0	156.0	156.0	156.0	156.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

0.30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$723.0) VERSUS GOV.AMD. (\$732.3)
02 TRAVEL	-1.8	-6.9%	DELETE INFLATION <1.8>.
03 CONTRACTUAL	-7.4	-9.8%	DELETE INFLATION <7.4>.
04 COMMODITIES	-0.1	-5.0%	DELETE INFLATION <.1>.
** TOTALS	-9.3	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$823.0) VERSUS GOV.AMD. (\$732.3)
02 TRAVEL	23.2	88.5%	DELETE INFLATION AMOUNT, ADD 25.0 FOR CONTRACT NEGOTIATIONS.
03 CONTRACTUAL	67.6	89.4%	DELETE INFLATION AMOUNT, ADD 75.0 FOR CONTRACT NEGOTIATIONS.
04 COMMODITIES	-0.1	-5.0%	DELETE INFLATION AMOUNT.
** TOTALS	90.7	12.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$823.0) VERSUS GOV.AMD. (\$732.3)
02 TRAVEL	23.2	88.5%	DELETE INFLATION AMOUNT, ADD 25.0 FOR CONTRACT NEGOTIATIONS.
03 CONTRACTUAL	67.6	89.4%	DELETE INFLATION AMOUNT, ADD 75.0 FOR CONTRACT NEGOTIATIONS.
04 COMMODITIES	-0.1	-5.0%	DELETE INFLATION AMOUNT.
** TOTALS	90.7	12.4%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:17

6/30/83

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
PURCHASING	1533.7		1566.7	1566.7	1491.7	1491.7	1422.6	1416.7	1416.7	235.2	
PROPERTY MANAGEMENT	565.4		585.0	592.1	588.5	588.5	516.6	512.0	512.0		
CENTRAL DUPLICATING AND MAIL	1983.3		2037.5	2119.6	2119.6	2119.6	2119.6	2114.6	2114.6		
ARCHIVES	767.2		812.9	874.1	812.9	812.9	781.8	781.8	781.8		
** TOTAL	4849.6		5002.1	5152.5	5012.7	5012.7	4840.6	4825.1	4825.1	235.2	
** CHANGE VERSUS FY83 ATH				6.2%	3.3%	3.3%	-0.1%	-0.5%	-0.5%		
OBJECT DESCRIPTION											
PERS. SERV.	2825.3		2858.5	2947.7	2944.1	2944.1	2944.1	2944.1	2944.1	81.8	
TRAVEL	46.4		59.2	59.2	59.2	59.2	52.3	40.3	40.3		
CONTRACTUAL	1390.0		1401.1	1462.3	1326.1	1326.1	1216.4	1212.9	1212.9	139.0	
COMMODITIES	531.8		578.5	578.5	578.5	578.5	575.5	575.5	575.5	3.9	
EQUIPMENT	56.1		104.8	104.8	104.8	104.8	52.3	52.3	52.3	10.5	
MISC.											
FUNDING SUMMARY											
GENERAL FUND	3104.9		3184.7	3247.6	3109.7	3109.7	2950.6	2922.1	2922.1	235.2	
PGM RECEIPTS	83.3		83.9	83.9	83.9	83.9	70.9	83.9	83.9		
OTHER FUNDS	1661.4		1733.5	1821.0	1819.1	1819.1	1819.1	1819.1	1819.1		
** GENERAL FUND CHANGE VS. FY83 ATH				4.5%	0.1%	0.1%	-4.9%	-5.8%	-5.8%		
POSITIONS											
FULL TIME	75.0		75.0	79.0	78.0	78.0	78.0	78.0	78.0	3.0	
PART TIME	5.0		5.0	6.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	939.2		939.1	977.3	975.1	975.1	975.1	975.1	975.1	36.0	

10-02-30-01-00 (02-95-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: GENERAL SERVICES
 SUB-PROGRAM: PURCHASING

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.	867.7	986.6			970.2	970.2	970.2	970.2	970.2	970.2	970.2	81.8	
02 TRAVEL	19.6	29.4			31.2	31.2	31.2	31.2	26.5	21.5	21.5		
03 CONTRACTUAL	279.0	484.2			513.2	513.2	438.2	438.2	394.4	393.5	393.5	139.0	
04 COMMODITIES	6.2	11.7			12.4	12.4	12.4	12.4	11.7	11.7	11.7	3.9	
05 EQUIPMENT		21.8			39.7	39.7	39.7	39.7	19.8	19.8	19.8	10.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1172.5	1533.7			1566.7	1566.7	1491.7	1491.7	1422.6	1416.7	1416.7	235.2	
09 I-A TRANSFER	135.4	220.9			235.2	235.2	235.2	235.2	219.5	219.5	219.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1172.5	1533.7			1566.7	1566.7	1491.7	1491.7	1422.6	1416.7	1416.7	235.2	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	228.0			228.0	228.0	228.0	228.0	228.0	228.0	228.0	36.0	

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

FISCAL NOTES: HB 62 \$235.2

NEW LEGISLATION...

HB 62

AN ACT RELATING TO NONRESIDENT CONTRACTUAL SERVICES

10-02-30-01-00 (02-95-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,422.6) VERSUS GOV.AMD. (\$1,491.7)
02 TRAVEL	-4.7	-15.1%	REDUCE TO FY 83 AUTH LESS 10% <4.7>.
03 CONTRACTUAL	-43.8	-10.0%	DISALLOW INFLATION <28.1>, DELETE DATA PROCESSING CHARGEBACK <15.7>.
04 COMMODITIES	-0.7	-5.6%	DISALLOW INFLATION <.7>.
05 EQUIPMENT	-19.9	-50.1%	REDUCE NEW EQUIPMENT 50% <19.9>.
** TOTALS	-69.1	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,416.7) VERSUS GOV.AMD. (\$1,491.7)
02 TRAVEL	-9.7	-31.1%	REDUCE TRAVEL <9.7>.
03 CONTRACTUAL	-44.7	-10.2%	DELETE INFLATION AMOUNT <29.0>, DELETE DP CHARGEBACK <15.7>.
04 COMMODITIES	-0.7	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-19.9	-50.1%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-75.0	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,416.7) VERSUS GOV.AMD. (\$1,491.7)
02 TRAVEL	-9.7	-31.1%	REDUCE TRAVEL <9.7>.
03 CONTRACTUAL	-44.7	-10.2%	DELETE INFLATION AMOUNT <29.0>, DELETE DP CHARGEBACK <15.7>.
04 COMMODITIES	-0.7	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-19.9	-50.1%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-75.0	-5.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

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.	334.1	352.8			359.5	366.6	363.0	363.0	363.0	363.0	363.0		
02 TRAVEL	9.5	10.0			10.6	10.6	10.6	10.6	9.0	7.0	7.0		
03 CONTRACTUAL	190.6	189.0	15.0		165.7	165.7	165.7	165.7	113.5	110.9	110.9		
04 COMMODITIES	8.9	13.6			14.2	14.2	14.2	14.2	13.6	13.6	13.6		
05 EQUIPMENT					35.0	35.0	35.0	35.0	17.5	17.5	17.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1.5												
** TOTAL EXPEND	544.6	565.4	15.0		585.0	592.1	588.5	588.5	516.6	512.0	512.0		
09 I-A TRANSFER	103.5	107.0			78.4	78.4	78.4	78.4	32.8	32.8	32.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	300.2	296.3			300.3	303.9	300.3	300.3	241.4	223.8	223.8		
13 PGM RECEIPTS	72.7	79.2	15.0		83.9	83.9	83.9	83.9	70.9	83.9	83.9		
14 OTHER FUNDS	171.7	189.9			200.8	204.3	204.3	204.3	204.3	204.3	204.3		
15 FULL TIME	9.0	9.0			9.0	10.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME		2.0			2.0		2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	118.3	118.3			118.2	120.4	118.2	118.2	118.2	118.2	118.2		

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

REVISED PROGRAMS: L8-3-3 \$15.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$516.6) VERSUS GOV.AMD. (\$588.5)
02 TRAVEL	-1.6	-15.1%	REDUCE TO FY 83 AUTH LESS 10% <1.6>.
03 CONTRACTUAL	-52.2	-31.5%	DISALLOW INFLATION <6.6>, DELETE DATA PROCESSING CHARGEBACK <45.6>.
04 COMMODITIES	-0.6	-4.2%	DISALLOW INFLATION <.6>.
05 EQUIPMENT	-17.5	-50.0%	REDUCE NEW EQUIPMENT 50% <17.5>.
** TOTALS	-71.9	-12.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$512.0) VERSUS GOV.AMD. (\$588.5)
02 TRAVEL	-3.6	-34.0%	REDUCE TRAVEL <3.6>.
03 CONTRACTUAL	-54.8	-33.1%	DELETE INFLATION AMOUNT <9.2>, DELETE DP CHARGEBACK <45.6>.
04 COMMODITIES	-0.6	-4.2%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-17.5	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-76.5	-13.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$512.0) VERSUS GOV.AMD. (\$588.5)
02 TRAVEL	-3.6	-34.0%	REDUCE TRAVEL <3.6>.
03 CONTRACTUAL	-54.8	-33.1%	DELETE INFLATION AMOUNT <9.2>, DELETE DP CHARGEBACK <45.6>.
04 COMMODITIES	-0.6	-4.2%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-17.5	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-76.5	-13.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

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

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.	1025.5	1013.3			1021.9	1104.0	1104.0	1104.0	1104.0	1104.0	1104.0		
02 TRAVEL	4.5	3.1			13.3	13.3	13.3	13.3	13.3	8.3	8.3		
03 CONTRACTUAL	440.2	489.1			480.8	480.8	480.8	480.8	480.8	480.8	480.8		
04 COMMODITIES	451.3	477.8			521.5	521.5	521.5	521.5	521.5	521.5	521.5		
05 EQUIPMENT	107.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1.1												
** TOTAL EXPEND	2030.4	1983.3			2037.5	2119.6	2119.6	2119.6	2119.6	2114.6	2114.6		
09 I-A TRANSFER	42.9	41.5			44.6	44.6	44.6	44.6	44.6	44.6	44.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	540.8	511.8			508.9	508.9	508.9	508.9	508.9	503.9	503.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	1489.6	1471.5			1528.6	1610.7	1610.7	1610.7	1610.7	1610.7	1610.7		
15 FULL TIME	36.0	34.0			33.0	36.0	36.0	36.0	36.0	36.0	36.0		
16 PART TIME	3.0	3.0			3.0	6.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	462.3	436.9			424.9	460.9	460.9	460.9	460.9	460.9	460.9		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK II	JUNEAU	FULL	1	25.3		25.3			25.3			1	1	1
2 OFFSET DUPLICATING MACH. OP. I	JUNEAU	FULL	1	31.4		31.4			31.4			1	1	1
3 CLERK II	JUNEAU	FULL	1	25.4		25.4			25.4			1	1	1
** NEW POSITION TOTALS			3	82.1		82.1			82.1			3	3	3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

NEW POSITION FOOTNOTES...

1 FOOTNOTE 1: POSITIONS ESTABLISHED UNDER RP83-37X.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK II	JUNEAU	FULL	1	25.3			25.3
2 OFFSET DUPLICATING MACH. OP. I	JUNEAU	FULL	1	31.4			31.4
3 CLERK II	JUNEAU	FULL	1	25.4			25.4
** TOTALS			3	82.1			82.1

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

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	-5.0 -37.6%	REDUCE TRAVEL <5.0>.
** TOTALS	-5.0 -0.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK II	JUNEAU	FULL	1	25.3			25.3
2 OFFSET DUPLICATING MACH. OP. I	JUNEAU	FULL	1	31.4			31.4
3 CLERK II	JUNEAU	FULL	1	25.4			25.4
** TOTALS			3	82.1			82.1

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

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	-5.0 -37.6%	REDUCE TRAVEL <5.0>.
** TOTALS	-5.0 -0.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK II	JUNEAU	FULL	1	25.3			25.3
2 OFFSET DUPLICATING MACH OP. I	JUNEAU	FULL	1	31.4			31.4
3 CLERK II	JUNEAU	FULL	1	25.4			25.4
** TOTALS			3	82.1			82.1

10-02-30-07-00 (02-95-5-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

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.	439.0	472.6			506.9	506.9	506.9	506.9	506.9	506.9	506.9		
02 TRAVEL	7.6	3.9			4.1	4.1	4.1	4.1	3.5	3.5	3.5		
03 CONTRACTUAL	204.0	227.7			241.4	302.6	241.4	241.4	227.7	227.7	227.7		
04 COMMODITIES	26.2	28.7			30.4	30.4	30.4	30.4	28.7	28.7	28.7		
05 EQUIPMENT	1.8	34.3			30.1	30.1	30.1	30.1	15.0	15.0	15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	678.6	767.2			812.9	874.1	812.9	812.9	781.8	781.8	781.8		
09 I-A TRANSFER	93.2	90.8			151.0	152.9	151.0	151.0	151.0	151.0	151.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	674.9	763.1			808.8	868.1	808.8	808.8	777.7	777.7	777.7		
13 PGM RECEIPTS	3.7	4.1											
14 OTHER FUNDS					4.1	6.0	4.1	4.1	4.1	4.1	4.1		
15 FULL TIME	13.0	13.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	156.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0		

10-02-30-07-00 (02-95-5-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6.30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$781.8) VERSUS GOV.AMD. (\$812.9)
02 TRAVEL	-0.6	-14.6%	REDUCE TO FY 83 AUTH LESS 10% <.6>.
03 CONTRACTUAL	-13.7	-5.7%	DISALLOW INFLATION <13.7>.
04 COMMODITIES	-1.7	-5.6%	DISALLOW INFLATION <1.7>.
05 EQUIPMENT	-15.1	-50.2%	REDUCE NEW EQUIPMENT 50% <15.1>.
** TOTALS	-31.1	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$781.8) VERSUS GOV.AMD. (\$812.9)
02 TRAVEL	-0.6	-14.6%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-13.7	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.7	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-15.1	-50.2%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-31.1	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$781.8) VERSUS GOV.AMD. (\$812.9)
02 TRAVEL	-0.6	-14.6%	REDUCE TO FY 83 AUTH LESS 10% <.6>.
03 CONTRACTUAL	-13.7	-5.7%	DISALLOW INFLATION <13.7>.
04 COMMODITIES	-1.7	-5.6%	DISALLOW INFLATION <1.7>.
05 EQUIPMENT	-15.1	-50.2%	REDUCE NEW EQUIPMENT 50% <15.1>.
** TOTALS	-31.1	-3.8%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA PROCESSING

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DATA PROCESSING											
COMPUTING SERVICES	13055.7		13677.7	15106.2	15106.2	15106.2	11531.9	11910.2	11531.9		
MANAGEMENT SERVICES	580.2		594.6	794.5	394.6	394.6	350.3	349.2	349.2		
** TOTAL	13635.9		14272.3	15900.7	15500.8	15500.8	11882.2	12259.4	11881.1		
** CHANGE VERSUS FY83 ATH				16.6%	13.6%	13.6%	-12.8%	-10.0%	-12.8%		
OBJECT DESCRIPTION											
PERS. SERV.	4214.8		4286.0	4734.3	4409.4	4409.4	4344.7	4409.4	4344.7		
TRAVEL	172.5		182.8	207.8	184.8	184.8	144.6	154.8	139.6		
CONTRACTUAL	8688.4		9209.7	10046.3	9996.3	9996.3	6516.2	6784.9	6519.7		
COMMODITIES	560.2		593.8	912.3	910.3	910.3	876.7	910.3	877.1		
EQUIPMENT											
FUNDING SUMMARY											
GENERAL FUND	580.2		594.6	794.5	-4605.4	-4605.4	8800.7	10020.2	8799.6		
PGM RECEIPTS							400.6	400.6	400.6		
OTHER FUNDS	13055.7		13677.7	15106.2	20106.2	20106.2	2680.9	1838.6	2680.9		
** GENERAL FUND CHANGE VS. FY83 ATH				36.9%	-893.7%	-893.7%	1416.8%	1627.0%	1416.6%		
POSITIONS											
FULL TIME	100.0		100.0	109.0	105.0	105.0	105.0	100.0	105.0		
STAFF MONTHS	1223.3		1227.0	1335.0	1287.0	1287.0	1287.0	1227.0	1287.0		

10-02-32-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: DATA PROCESSING

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								-5000.0	-5000.0				
13 PGM RECEIPTS													
14 OTHER FUNDS								5000.0	5000.0				
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-32-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA PROCESSING
SUB-PROGRAM: DATA PROCESSING

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

DELETE NEGATIVE GENERAL FUND ADJUSTMENT.

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

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

10-02-32-03-00 (02-95-6-02-08-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2808.2	3766.6			3831.3	4089.7	4089.7	4089.7	4025.0	4089.7	4025.0		
02 TRAVEL	145.9	145.4			154.1	171.1	171.1	171.1	130.9	146.1	130.9		
03 CONTRACTUAL	6660.3	8589.6			9105.0	9941.6	9941.6	9941.6	6505.4	6770.6	6505.4		
04 COMMODITIES	439.3	554.1			587.3	903.8	903.8	903.8	870.6	903.8	870.6		
05 EQUIPMENT	229.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	10283.1	13055.7			13677.7	15106.2	15106.2	15106.2	11531.9	11910.2	11531.9		
09 I-A TRANSFER	558.5	716.9			885.9	885.9	885.9	885.9	885.9	614.4	885.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	662.0								8450.4	9671.0	8450.4		
13 PGM RECEIPTS	59.4								400.6	400.6	400.6		
14 OTHER FUNDS	9561.7	13055.7			13677.7	15106.2	15106.2	15106.2	2680.9	1838.6	2680.9		
15 FULL TIME	81.0	93.0			93.0	98.0	98.0	98.0	98.0	93.0	98.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	943.6	1139.3			1143.0	1203.0	1203.0	1203.0	1203.0	1143.0	1203.0		

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 SYSTEMS PROGRAMMER III	ANCHORAGE	FULL	1	53.6	5.5	59.1			59.1			1	1	1
2 SYSTEMS PROGRAMMER III	ANCHORAGE	FULL	1	53.6	5.5	59.1		59.1				1	1	1
3 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4	6.0	56.4		56.4				1	1	1
4 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4	6.0	56.4			56.4			1	1	1
5 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4	5.5	55.9		55.9				1	1	1
** NEW POSITION TOTALS			5	258.4	28.5	286.9		171.4	115.5			5	5	5

10-02-32-03-00 (02-95-6-02-08-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA PROCESSING
 SUB-PROGRAM: COMPUTING SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,531.9) VERSUS GOV.AMD. (\$15,106.2)
01 PERS. SERV.	-64.7	-1.6%	DELETE PERSONAL SERVICES ADJUSTMENT <64.7>.
02 TRAVEL	-40.2	-23.5%	REDUCE TO FY 83 AUTH LESS 10% <40.2>.
03 CONTRACTUAL	-3436.2	-34.6%	DELETE COMPUTER HARDWARE PURCHASES <3170.9>, REDUCE INFLATION INCREASES <265.3>.
04 COMMODITIES	-33.2	-3.7%	DELETE INFLATION <33.2>.
** TOTALS	-3574.3	-23.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS PROGRAMMER III	ANCHORAGE	FULL	1	53.6			53.6
2 SYSTEMS PROGRAMMER III	ANCHORAGE	FULL	1	53.6		53.6	
3 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4		50.4	
4 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4			50.4
5 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4		50.4	
** TOTALS			5	258.4		154.4	104.0

FOR FY 84 CENTRAL DATA PROCESSING SERVICES ARE BUDGETED IN THE DEPARTMENT OF ADMINISTRATION FROM THE FUNDING SOURCES NOTED ABOVE. DATA PROCESSING CHARGEBACK FUNDS HAVE BEEN DELETED THROUGHOUT ALL AGENCIES TO REFLECT THIS FUNDING SOURCE CHANGE WITH THE FOLLOWING EXCEPTIONS: DOT/PF 67.6 HWCF, REVENUE 417.2 FEDERAL/GENERAL FUND MATCH, COMMERCE AND ECONOMIC DEVELOPMENT 84.7 GENERAL FUND/56.5 VETERAN'S LOAN FUND, EDUCATION 4.5 FEDERAL FUNDS, HEALTH AND SOCIAL SERVICES 564.9 GENERAL FUND MATCH/564.9 FEDERAL FUNDS, LABOR 12.2 FEDERAL FUNDS/3.8 PROGRAM RECEIPTS,

ENVIRONMENTAL CONSERVATION 62.3 FEDERAL FUNDS. THESE FUNDS MUST BE APPROPRIATED IN THE AGENCIES LISTED ABOVE DUE TO FEDERAL OR OTHER SPECIAL REPORTING REQUIREMENTS AND ARE APPROPRIATED AS I/A RECEIPTS WITHIN THE DEPARTMENT OF ADMINISTRATION, DATA PROCESSING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,910.2) VERSUS GOV.AMD. (\$15,106.2)
02 TRAVEL	-25.0	-14.6%	REDUCE TRAVEL <25.0>.
03 CONTRACTUAL	-3171.0	-31.9%	DELETE HARDWARE <3171.0>.
** TOTALS	-3196.0	-21.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS PROGRAMMER III	ANCHORAGE	FULL	1	53.6			53.6
2 SYSTEMS PROGRAMMER III	ANCHORAGE	FULL	1	53.6		53.6	
3 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4		50.4	
4 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4			50.4
5 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4		50.4	
** TOTALS			5	258.4		154.4	104.0

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$11,531.9) VERSUS GOV.AMD. (\$15,106.2)
01 PERS. SERV.	-64.7	-1.6%	DELETE PERSONAL SERVICES ADJUSTMENT <64.7>.
02 TRAVEL	-40.2	-23.5%	REDUCE TO FY 83 AUTH LESS 10% <40.2>.
03 CONTRACTUAL	-3436.2	-34.6%	DELETE COMPUTER HARDWARE PURCHASES <3170.9>, REDUCE INFLATION INCREASES <265.3>.
04 COMMODITIES	-33.2	-3.7%	DELETE INFLATION <33.2>.
** TOTALS	-3574.3	-23.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SYSTEMS PROGRAMMER III	ANCHORAGE	FULL	1	53.6			53.6
2 SYSTEMS PROGRAMMER III	ANCHORAGE	FULL	1	53.6		53.6	
3 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4		50.4	
4 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4			50.4
5 SYSTEMS PROGRAMMER II	ANCHORAGE	FULL	1	50.4		50.4	
** TOTALS			5	258.4		154.4	104.0

FOR FY 84 CENTRAL DATA PROCESSING SERVICES ARE BUDGETED IN THE DEPARTMENT OF ADMINISTRATION FROM THE FUNDING SOURCES NOTED ABOVE. DATA PROCESSING CHARGEBACK FUNDS HAVE BEEN DELETED THROUGHOUT ALL AGENCIES TO REFLECT THIS FUNDING SOURCE CHANGE WITH THE FOLLOWING EXCEPTIONS: DOT/PF 67.6 HWCF, REVENUE 417.2 FEDERAL/GENERAL FUND MATCH, COMMERCE AND ECONOMIC DEVELOPMENT 84.7 GENERAL FUND/56.5 VETERAN'S LOAN FUND, EDUCATION 4.5 FEDERAL FUNDS, HEALTH AND SOCIAL SERVICES 564.9 GENERAL FUND MATCH/564.9 FEDERAL FUNDS, LABOR 12.2 FEDERAL FUNDS/3.8 PROGRAM RECEIPTS,

ENVIRONMENTAL CONSERVATION 62.3 FEDERAL FUNDS. THESE FUNDS MUST BE APPROPRIATED IN THE AGENCIES LISTED ABOVE DUE TO FEDERAL OR OTHER SPECIAL REPORTING REQUIREMENTS AND ARE APPROPRIATED AS I/A RECEIPTS WITHIN THE DEPARTMENT OF ADMINISTRATION, DATA PROCESSING.

LEGISLATIVE INTENT:

NO AGENCY MAY PURCHASE OR LEASE/PURCHASE ANY COMPUTING HARDWARE UNLESS THE EQUIPMENT WAS IDENTIFIED SPECIFICALLY IN THE AGENCY'S EQUIPMENT LINE ITEM IN THE APPROPRIATE COMPONENT.

10-02-32-05-00 (02-95-6-02-09-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	447.4	448.2			454.7	644.6	319.7	319.7	319.7	319.7	319.7		
02 TRAVEL	8.9	27.1			28.7	36.7	13.7	13.7	13.7	8.7	8.7		
03 CONTRACTUAL	108.7	98.8			104.7	104.7	54.7	54.7	10.8	14.3	14.3		
04 COMMODITIES	1.0	6.1			6.5	8.5	6.5	6.5	6.1	6.5	6.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	566.0	580.2			594.6	794.5	394.6	394.6	350.3	349.2	349.2		
09 I-A TRANSFER	80.6	80.1											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	566.0	580.2			594.6	794.5	394.6	394.6	350.3	349.2	349.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	7.0			7.0	11.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	132.0	84.0	84.0	84.0	84.0	84.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SYSTEMS ANALYST II	ANCHORAGE	FULL	1	50.4	2.5	52.9		52.9						
2 SYSTEMS ANALYST II	ANCHORAGE	FULL	1	50.4	2.5	52.9		52.9						
3 SYSTEMS ANALYST I	ANCHORAGE	FULL	1	44.5	2.5	47.0		47.0						
4 SYSTEMS ANALYST I	JUNEAU	FULL	1	44.5	2.5	47.0		47.0						
** NEW POSITION TOTALS			4	189.8	10.0	199.8		199.8						

10-02-32-05-00 (02-95-6-02-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA PROCESSING
SUB-PROGRAM: MANAGEMENT SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$350.3) VERSUS GOV.AMD. (\$394.6)
03 CONTRACTUAL	-43.9	-80.3%	DISALLOW INFLATION <3.5>, DELETE DATA PROCESSING CHARGEBACK <40.4>.
04 COMMODITIES	-0.4	-6.2%	DISALLOW INFLATION <.4>.
** TOTALS	-44.3	-11.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$349.2) VERSUS GOV.AMD. (\$394.6)
02 TRAVEL	-5.0	-36.5%	REDUCE TRAVEL <5.0>.
03 CONTRACTUAL	-40.4	-73.9%	DELETE DP CHARGEBACK <40.4>.
** TOTALS	-45.4	-11.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$349.2) VERSUS GOV.AMD. (\$394.6)
02 TRAVEL	-5.0	-36.5%	REDUCE TRAVEL <5.0>.
03 CONTRACTUAL	-40.4	-73.9%	DELETE DP CHARGEBACK <40.4>.
** TOTALS	-45.4	-11.5%	

NO NEW POSITIONS AUTHORIZED.

10-02-34-00-00 (02-96-8-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1864.8	1986.0			2024.3	2100.1	2024.3	2024.3	2024.3	2024.3	2024.3		
02 TRAVEL	59.8	83.3			98.3	98.3	98.3	98.3	75.0	60.0	60.0		
03 CONTRACTUAL	1712.6	2122.2			2514.6	2514.6	2514.6	2514.6	1147.4	1068.3	1147.4		
04 COMMODITIES	7.0	28.6			18.0	18.0	18.0	18.0	17.0	17.0	17.0		
05 EQUIPMENT	54.2	4.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS	77.7	402.5			274.8	562.3	562.3	562.3	562.3	562.3	562.3		
08 MISC.	177.2	139.2											
** TOTAL EXPEND	3953.3	4766.0			4930.0	5293.3	5217.5	5217.5	3826.0	3731.9	3811.0		
09 I-A TRANSFER	893.4	1465.1			1422.1	1422.1	1422.1	1422.1	103.1	103.1			
10 FED. RECEIPT		3.5											
11 G. F. MATCH													
12 GENERAL FUND	445.5	710.2			726.5	1023.1	977.7	977.7	816.1	722.0	801.1		
13 PGM RECEIPTS	892.8	852.1			952.7	965.6	989.0	989.0	601.4	601.4	601.4		
14 OTHER FUNDS	2615.0	3200.2			3250.8	3304.6	3250.8	3250.8	2408.5	2408.5	2408.5		
15 FULL TIME	48.0	53.0			53.0	53.0	53.0	53.0	53.0	53.0	53.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	591.1	651.1			651.1	651.1	651.1	651.1	651.1	651.1	651.1		

10-02-34-00-00 (02-96-8-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6.30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: RETIREMENT & BENEFITS
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,826.0) VERSUS GOV.AMD. (\$5,217.5)
02 TRAVEL	-23.3	-23.7%	REDUCE TO FY 83 AUTH LESS 10% <23.3>.
03 CONTRACTUAL	-1367.2	-54.4%	DISALLOW INFLATION <48.2>, DELETE DATA PROCESSING CHARGEBACK <1319.0>.
04 COMMODITIES	-1.0	-5.6%	DISALLOW INFLATION <1.0>.
** TOTALS	-1391.5	-26.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,731.9) VERSUS GOV.AMD. (\$5,217.5)
02 TRAVEL	-38.3	-39.0%	REDUCE TRAVEL <38.3>.
03 CONTRACTUAL	-1446.3	-57.5%	DELETE INFLATION AMOUNT <127.3>, DELETE DP CHARGEBACK <1319.0>.
04 COMMODITIES	-1.0	-5.6%	DELETE INFLATION AMOUNT.
** TOTALS	-1485.6	-28.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,811.0) VERSUS GOV.AMD. (\$5,217.5)
02 TRAVEL	-38.3	-39.0%	REDUCE TRAVEL <38.3>.
03 CONTRACTUAL	-1367.2	-54.4%	DISALLOW INFLATION <48.2>, DELETE DATA PROCESSING CHARGEBACK <1319.0>.
04 COMMODITIES	-1.0	-5.6%	DISALLOW INFLATION <1.0>.
** TOTALS	-1406.5	-27.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUILDING & EQUIPMENT SERVICES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
LEASING & FACILITIES	32519.0		36325.1	36363.4	36325.1	36325.1	34983.4	35553.9	35553.9		
EMPLOYEE HOUSING	1511.0		1578.4	1897.6	1543.4	1543.4	1455.2	1447.2	1447.2		
** TOTAL	34030.0		37903.5	38261.0	37868.5	37868.5	36438.6	37001.1	37001.1		
** CHANGE VERSUS FY83 ATH				12.4%	11.2%	11.2%	7.0%	8.7%	8.7%		
OBJECT DESCRIPTION											
PERS. SERV.	225.2		225.1	577.6	225.1	225.1	225.1	225.1	225.1		
TRAVEL	42.0		44.5	46.5	44.5	44.5	37.8	29.8	29.8		
CONTRACTUAL	23498.6		27510.0	27510.0	27475.0	27475.0	26065.1	26635.6	26635.6		
COMMODITIES	138.6		146.9	147.9	146.9	146.9	138.6	138.6	138.6		
EQUIPMENT	23.6		10.0	12.0	10.0	10.0	5.0	5.0	5.0		
LANDS/BLDGS	10102.0		9967.0	9967.0	9967.0	9967.0	9967.0	9967.0	9967.0		
FUNDING SUMMARY											
GENERAL FUND	33154.2		37027.7	37385.2	36992.7	36992.7	35562.8	36125.3	36125.3		
PGM RECEIPTS	875.8		875.8	875.8	875.8	875.8	875.8	875.8	875.8		
** GENERAL FUND CHANGE VS. FY83 ATH				12.7%	11.5%	11.5%	7.2%	8.9%	8.9%		
POSITIONS											
FULL TIME	5.0		5.0	14.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	60.0		60.0	168.0	60.0	60.0	60.0	60.0	60.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

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.	91.1	91.2			91.4	124.7	91.4	91.4	91.4	91.4	91.4		
02 TRAVEL	21.5	4.0			4.2	6.2	4.2	4.2	3.6	3.6	3.6		
03 CONTRACTUAL	14704.3	22315.4			26255.8	26255.8	26255.8	26255.8	24916.9	25487.4	25487.4		
04 COMMODITIES	7.4	2.5			2.6	3.6	2.6	2.6	2.5	2.5	2.5		
05 EQUIPMENT	4.6	3.9			4.1	6.1	4.1	4.1	2.0	2.0	2.0		
06 LANDS/BLDGS	10102.0	10102.0			9967.0	9967.0	9967.0	9967.0	9967.0	9967.0	9967.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	24930.9	32519.0			36325.1	36363.4	36325.1	36325.1	34983.4	35553.9	35553.9		
09 I-A TRANSFER	84.4	33.9			45.0	45.0	45.0	45.0	45.0	45.0	45.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	24930.9	32519.0			36325.1	36363.4	36325.1	36325.1	34983.4	35553.9	35553.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	3.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	36.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PURCHASING AGENT I	JUNEAU	FULL	1	33.3	5.0	38.3		38.3						
** NEW POSITION TOTALS			1	33.3	5.0	38.3		38.3						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$34,983.4) VERSUS GOV.AMD. (\$36,325.1)
02 TRAVEL	-0.6	-14.3%	REDUCE TO FY 83 AUTH LESS 10% <.6>.
03 CONTRACTUAL	-1338.9	-5.1%	DISALLOW INFLATION <1338.9>.
04 COMMODITIES	-0.1	-3.8%	DISALLOW INFLATION <.1>.
05 EQUIPMENT	-2.1	-51.2%	REDUCE NEW EQUIPMENT 50% <2.1>.
** TOTALS	-1341.7	-3.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$35,553.9) VERSUS GOV.AMD. (\$36,325.1)
02 TRAVEL	-0.6	-14.3%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-768.4	-2.9%	DELETE 2.1% INFLATION <557.4>, DELETE UNALLOCATED AMOUNT <211.0>.
04 COMMODITIES	-0.1	-3.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-2.1	-51.2%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-771.2	-2.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT LEASED SPACE EXPENDITURES NOT INCREASE DURING FY 84 EXCEPT FOR ALREADY NEGOTIATED CONTRACTS WHICH ALLOW FOR AN INFLATIONARY ADJUSTMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$35,553.9) VERSUS GOV.AMD. (\$36,325.1)
02 TRAVEL	-0.6	-14.3%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-768.4	-2.9%	DELETE 2.1% INFLATION <557.4>, DELETE UNALLOCATED AMOUNT <211.0>.
04 COMMODITIES	-0.1	-3.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-2.1	-51.2%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-771.2	-2.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT LEASED SPACE EXPENDITURES NOT INCREASE DURING FY 84 EXCEPT FOR ALREADY NEGOTIATED CONTRACTS WHICH ALLOW FOR AN INFLATIONARY ADJUSTMENT.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

5/30/83

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

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

	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.	128.8	134.0			133.7	452.9	133.7	133.7	133.7	133.7	133.7		
02 TRAVEL	40.3	38.0			40.3	40.3	40.3	40.3	34.2	26.2	26.2		
03 CONTRACTUAL	1132.2	1183.2			1254.2	1254.2	1219.2	1219.2	1148.2	1148.2	1148.2		
04 COMMODITIES	50.1	136.1			144.3	144.3	144.3	144.3	136.1	136.1	136.1		
05 EQUIPMENT	9.9	19.7			5.9	5.9	5.9	5.9	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1361.3	1511.0			1578.4	1897.6	1543.4	1543.4	1455.2	1447.2	1447.2		
09 I-A TRANSFER	72.7	24.5			19.6	19.6	19.6	19.6	19.6	19.6	19.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	558.8	635.2			702.6	1021.8	667.6	667.6	579.4	571.4	571.4		
13 PGM RECEIPTS	802.5	875.8			875.8	875.8	875.8	875.8	875.8	875.8	875.8		
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	11.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	132.0	36.0	36.0	36.0	36.0	36.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

 AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

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

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 SUPPLY OFFICER II	ANCHORAGE	FULL	1	39.0		39.0		39.0						1
2 CLERK TYPIST III	ANCHORAGE	FULL	1	26.0		26.0		26.0						1
3 BUILDING MANAGEMENT SPEC. II	ANCHORAGE	FULL	1	50.4		50.4		50.4						1
4 BUILDING MANAGEMENT SPEC. III	ANCHORAGE	FULL	1	59.7		59.7		59.7						1
5 BUILDING MANAGEMENT SPEC. II	ANCHORAGE	FULL	1	49.0		49.0		49.0						1
6 SUPPLY TECHNICIAN II	ANCHORAGE	FULL	1	35.4		35.4		35.4						1
7 CLERK TYPIST II	ANCHORAGE	FULL	1	24.1		24.1		24.1						1
8 ADMINISTRATIVE ASSISTANT II	JUNEAU	FULL	1	35.4		35.4		35.4						1
** NEW POSITION TOTALS			8	319.0		319.0		319.0						

NEW POSITION FOOTNOTES...

1 FOOTNOTE 1: THESE POSITIONS PREVIOUSLY ESTABLISHED AND FUNDED WITH CIP FUNDS.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$1,455.2) VERSUS GOV.AMD. (\$1,543.4)
02 TRAVEL	-6.1 -15.1%	REDUCE TO FY 83 AUTH LESS 10% <6.1>.	
03 CONTRACTUAL	-71.0 -5.8%	DISALLOW INFLATION <71.0>.	
04 COMMODITIES	-8.2 -5.7%	DISALLOW INFLATION <8.2>.	
05 EQUIPMENT	-2.9 -49.2%	REDUCE NEW EQUIPMENT 50% <2.9>.	
** TOTALS	-88.2 -5.7%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$1,447.2) VERSUS GOV.AMD. (\$1,543.4)
02 TRAVEL	-14.1 -35.0%	REDUCE TRAVEL <14.1>.	
03 CONTRACTUAL	-71.0 -5.8%	DELETE INFLATION AMOUNT.	
04 COMMODITIES	-8.2 -5.7%	DELETE INFLATION AMOUNT.	
05 EQUIPMENT	-2.9 -49.2%	ALLOW 50% OF REPLACEMENT EQUIPMENT.	
** TOTALS	-96.2 -6.2%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,447.2) VERSUS GOV.AMD. (\$1,543.4)
02 TRAVEL	-14.1	-35.0%	REDUCE TRAVEL <14.1>.
03 CONTRACTUAL	-71.0	-5.8%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-8.2	-5.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-2.9	-49.2%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-96.2	-6.2%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: RISK MANAGEMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PREMIUMS/LOSS RETENTION	13428.3		14234.0	14234.0	14230.4	14230.4	6000.9	4230.4	6000.9		
LOSS RETENTION OPERATIONS	567.2		580.9	580.9	580.9	580.9	571.3	176.8	448.1		
** TOTAL	13995.5		14814.9	14814.9	14811.3	14811.3	6572.2	4407.2	6449.0		
** CHANGE VERSUS FY83 ATH				5.8%	5.8%	5.8%	-53.0%	-68.5%	-53.9%		
OBJECT DESCRIPTION											
PERS. SERV.	467.3		475.0	475.0	475.0	475.0	475.0	118.8	360.7		
TRAVEL	36.5		38.7	38.7	38.7	38.7	32.8	9.7	27.3		
CONTRACTUAL	13488.5		14297.8	14297.8	14294.2	14294.2	6061.2	4275.7	6057.8		
COMMODITIES	2.7		2.9	2.9	2.9	2.9	2.7	2.7	2.7		
EQUIPMENT	.5		.5	.5	.5	.5	.5	.3	.5		
GRANTS, CLMS											
FUNDING SUMMARY											
GENERAL FUND	-4982.5		18.6	18.6	15.0	15.0	15.0	-9985.0	15.0		
PGM RECEIPTS	281.9		300.7	300.7	300.7	300.7	300.7	300.7	300.7		
OTHER FUNDS	18696.1		14495.6	14495.6	14495.6	14495.6	6256.5	14091.5	6133.3		
** GENERAL FUND CHANGE VS. FY83 ATH				-100.3%	-100.3%	-100.3%	-100.3%	100.4%	-100.3%		
POSITIONS											
FULL TIME	12.0		12.0	12.0	12.0	12.0	12.0	3.0	8.0		
STAFF MONTHS	144.0		144.0	144.0	144.0	144.0	144.0	36.0	96.0		

10-02-40-01-00 (02-95-1-28-20-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

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

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	5106.9	13428.3			14234.0	14234.0	14230.4	14230.4	6000.9	4230.4	6000.9		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5106.9	13428.3			14234.0	14234.0	14230.4	14230.4	6000.9	4230.4	6000.9		
09 I-A TRANSFER	237.7	311.8			330.5	330.5	330.5	330.5	330.5	330.5	330.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		17.5			18.6	18.6	15.0	15.0	15.0	15.0	15.0		
13 PGM RECEIPTS	1405.8	184.7			195.8	195.8	195.8	195.8	195.8	195.8	195.8		
14 OTHER FUNDS	3701.1	13226.1			14019.6	14019.6	14019.6	14019.6	5790.1	4019.6	5790.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-40-01-00 (02-95-1-28-20-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,000.9) VERSUS GOV.AMD. (\$14,230.4)
03 CONTRACTUAL	-8229.5	-57.8%	ALLOW PREMIUMS & CONTRACTUAL SERVICES AT FY 83 & 3% INFLATION <8229.5>.
** TOTALS	-8229.5	-57.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,230.4) VERSUS GOV.AMD. (\$14,230.4)
03 CONTRACTUAL	-10000.0	-70.3%	REDUCE PROGRAM RECEIPTS.
** TOTALS	-10000.0	-70.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,000.9) VERSUS GOV.AMD. (\$14,230.4)
03 CONTRACTUAL	-8229.5	-57.8%	ALLOW PREMIUMS & CONTRACTUAL SERVICES AT FY 83 & 3% INFLATION <8229.5>.
** TOTALS	-8229.5	-57.8%	

LEGISLATIVE INTENT:

EXPENDITURES FOR PREMIUMS, LOSSES AND RELATED COSTS CHARGED TO THE FY 84 ALLOCATION ARE LIMITED TO \$6,000,900. THE DEPARTMENT IS TO COLLECT IN FY 84 THE FULL \$14,230,400 IN ANTICIPATED RECEIPTS, HOWEVER, THE EXCESS OVER THE AMOUNT ALLOCATED IS TO BE LAPSED TO THE GENERAL FUND.

10-02-40-03-00 (02-95-1-28-30-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: RISK MANAGEMENT
 SUB-PROGRAM: LOSS RETENTION

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2033.1												
08 MISC.													
** TOTAL EXPEND	2033.1												
09 I-A TRANSFER	546.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		-5000.0								-10000.0			
13 PGM RECEIPTS													
14 OTHER FUNDS	2033.1	5000.0								10000.0			
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-40-03-00 (02-95-1-28-30-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RISK MANAGEMENT
SUB-PROGRAM: LOSS RETENTION

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

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

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

10-02-40-05-00 (02-95-1-28-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: RISK MANAGEMENT
 SUB-PROGRAM: OPERATIONS

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.	373.1	467.3			475.0	475.0	475.0	475.0	475.0	118.8	360.7		
02 TRAVEL	30.4	36.5			38.7	38.7	38.7	38.7	32.8	9.7	27.3		
03 CONTRACTUAL	69.8	60.2			63.8	63.8	63.8	63.8	60.3	45.3	56.9		
04 COMMODITIES	4.4	2.7			2.9	2.9	2.9	2.9	2.7	2.7	2.7		
05 EQUIPMENT		.5			.5	.5	.5	.5	.5	.3	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	477.7	567.2			580.9	580.9	580.9	580.9	571.3	176.8	448.1		
09 I-A TRANSFER	29.2	37.3			39.5	39.5	39.5	39.5	39.5	39.5	39.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	89.8	97.2			104.9	104.9	104.9	104.9	104.9	104.9	104.9		
14 OTHER FUNDS	387.9	470.0			476.0	476.0	476.0	476.0	466.4	71.9	343.2		
15 FULL TIME	9.0	12.0			12.0	12.0	12.0	12.0	12.0	3.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	144.0			144.0	144.0	144.0	144.0	144.0	36.0	96.0		

10-02-40-05-00 (02-95-1-28-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6.30/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$571.3) VERSUS GOV.AMD. (\$580.9)
02 TRAVEL	-5.9	-15.2%	REDUCE TO FY 83 AUTH LESS 10% <5.9>.
03 CONTRACTUAL	-3.5	-5.5%	DISALLOW INFLATION <3.6>.
04 COMMODITIES	-0.2	-6.9%	DISALLOW INFLATION <.2>.
** TOTALS	-9.6	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$176.8) VERSUS GOV.AMD. (\$580.9)
01 PERS. SERV.	-356.2	-75.0%	DELETE FUNDS FOR NINE POSITIONS.
02 TRAVEL	-29.0	-74.9%	REDUCE TRAVEL FUNDS 75%.
03 CONTRACTUAL	-18.5	-29.0%	DELETE INFLATION AMOUNT <3.6>, REDUCE COMMUNICATIONS EXPENSE 75% <14.9>.
04 COMMODITIES	-0.2	-6.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.2	-40.0%	REDUCE REPLACEMENT EQUIPMENT 50%.
** TOTALS	-404.1	-69.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$448.1) VERSUS GOV.AMD. (\$580.9)
01 PERS. SERV.	-114.3	-24.1%	
02 TRAVEL	-11.4	-29.5%	
03 CONTRACTUAL	-6.9	-10.8%	
04 COMMODITIES	-0.2	-6.9%	DELETE INFLATION AMOUNT.
** TOTALS	-132.8	-22.9%	

REDUCE BY FOUR POSITIONS AND ASSOCIATED COSTS FROM THE HOUSE BUDGET.

10-02-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENTPROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

	FISCAL YEAR 1984												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-3007.4
** TOTAL EXPEND													-3007.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-3007.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-02-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:17

6/30/83

AGENCY: DEPARTMENT OF ADMINISTRATION
CATEGORY: GENERAL GOVERNMENT

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$3,007.4)
08 MISC.	3007.4	-100.0%	REDUCTION ALLOCATED THROUGHOUT THE BUDGET 3007.4.
** TOTALS	3007.4	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$3,007.4)
08 MISC.	3007.4	-100.0%	
** TOTALS	3007.4	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$3,007.4)
08 MISC.	3007.4	-100.0%	
** TOTALS	3007.4	-100.0%	

