

**Fiscal Year 1986
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811
(907) 465-3795**

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:04

5/16/85

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

SHORT
FORM
PAGE

BUDGET COMPONENT	FY85 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
TRANSPORTATION						
OFFICE OF THE COMMISSIONER						
2 COMMISSIONER'S OFFICE	940.6	947.8	597.4	597.4	-600.7	-1548.5 -163.4%
4 COMMISSIONER'S OFFICE						
6 STATEWIDE DEPUTY COMMISSIONER		1022.6	860.2	860.2	860.2	-162.4 -15.9%
8 DATA AND WORD PROCESSING	6.9	11.1	11.1	11.1	11.1	
*** PROGRAM TOTAL ***	947.5	1981.5	1468.7	1468.7	270.6	-1710.9 -86.3%
STATEWIDE INTERNAL REVIEW						
12 INTERNAL REVIEW	631.8	820.3	745.0	775.0	745.0	-75.3 -9.2%
14 DATA & WORD PROCESSING	6.4	6.4	6.4	6.4	6.4	
*** PROGRAM TOTAL ***	638.2	826.7	751.4	781.4	751.4	-75.3 -9.1%
FINANCIAL AND ADMIN SERVICES						
18 FINANCE AND ADMINISTRATION	3446.0	2812.6	2284.5	2324.5	2284.5	-528.1 -18.8%
20 DATA AND WORD PROCESSING	82.8	95.2	95.2	95.2	95.2	
22 STATE EQUIPMENT FLEET	308.3	380.9	369.1	369.1	369.1	-11.8 -3.1%
*** PROGRAM TOTAL ***	3837.1	3288.7	2748.8	2788.8	2748.8	-539.9 -16.4%
STATEWIDE INFORMATION SYSTEMS						
26 INFORMATION SYSTEMS	2649.7	2942.3	2517.6	2752.6	2635.1	-307.2 -10.4%
STATE PLNG, POLICY & PROGRAM						
30 PLANNING	1814.8	2070.1	1571.7	1715.2	1643.4	-426.7 -20.6%
32 DATA AND WORD PROCESSING	155.0	155.0	100.0	100.0	100.0	-55.0 -35.5%
*** PROGRAM TOTAL ***	1969.8	2225.1	1671.7	1815.2	1743.4	-481.7 -21.6%
STATEWIDE RESEARCH						
36 STATEWIDE RESEARCH	1092.1	1207.7	617.1	801.3	801.3	-406.4 -33.7%
STATE STANDARDS & TECH SVCS						
40 STANDARDS & TECHNICAL SERVICES	2872.1	3055.8	2245.7	2369.6	2328.3	-727.5 -23.8%
42 DATA AND WORD PROCESSING	26.3	26.3	26.3	26.3	26.3	
44 CIP PROGRAM	3221.4	3529.8	3371.7	3371.7	3371.7	-158.1 -4.5%
46 DIRECTOR'S OFFICE						
48 BRIDGE & HYDROLOGY						
50 RIGHT OF WAY & LAND ACQUISN						
52 TECHNICAL SERVICES						
54 ENGINEERING STANDARDS & REVIEW						
56 MATERIALS ENGINEERING						
*** PROGRAM TOTAL ***	6119.8	6611.9	5643.7	5767.6	5726.3	-885.6 -13.4%
SNOW & ICE REMOVAL						
60 CONTINGENCY FUND	1000.0	1000.0				-1000.0 -100.0%
HWCF FUNDING ADJUSTMENTS						
64 HWCF FUNDING ADJUSTMENTS						
CENTRAL REG MAJOR PROJECTS						
68 MAJOR PROJECTS DEVELOPMENT	124.4					
CENTRAL REGION ADMIN SERVICES						
72 ADMINISTRATIVE SERVICES	2336.5	2444.4	1934.6	2019.6	1934.6	-509.8 -20.9%
74 STATE EQUIPMENT FLEET	6063.9	6137.7	6063.9	6063.9	6063.9	-73.8 -1.2%
76 DATA AND WORD PROCESSING	24.9	20.7	20.7	20.7	20.7	
78 AIRPORT LEASING	622.8	364.4	337.5	337.5	337.5	-26.9 -7.4%

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BUDGET COMPONENT	FY85 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
*** PROGRAM TOTAL ***	9048.1	8967.2	8356.7	8441.7	8356.7	-610.5	-6.8%
CENTRAL REGION PLANNING							
82 PLANNING	2299.3	2031.9	1151.9	1442.9	1442.9	-589.0	-29.0%
84 STATEWIDE AVIATION PLANNING		421.7	271.0	271.0	271.0	-150.7	-35.7%
86 DATA AND WORD PROCESSING	44.9	44.9	25.0	25.0	25.0	-19.9	-44.3%
*** PROGRAM TOTAL ***	2344.2	2498.5	1447.9	1738.9	1738.9	-759.6	-30.4%
CENTRAL REGION DESIGN & CONST.							
90 ENGINEERING MANAGEMENT	5034.1	5313.6	4864.2	4941.5	4864.2	-449.4	-8.5%
92 DATA AND WORD PROCESSING	108.8	189.3	189.3	189.3	189.3		
94 CIP PROGRAM	22095.9	23151.4	22247.9	22247.9	22247.9	-903.5	-3.9%
96 DIRECTOR'S OFFICE							
98 AVIATION							
100 HIGHWAYS							
102 BUILDINGS AND HARBORS							
104 RIGHT OF WAY							
106 TECHNICAL SERVICES							
*** PROGRAM TOTAL ***	27238.8	28654.3	27301.4	27378.7	27301.4	-1352.9	-4.7%
CENTRAL REGION MAINT. & OPER.							
110 HIGHWAYS AND AVIATION	27051.6	30329.1	28121.7	28451.7	28451.7	-1877.4	-6.2%
112 TRAFFIC SIGNAL MANAGEMENT	741.0	826.0	826.0	826.0	826.0		
114 FACILITIES	3238.5	3617.0	3445.0	3445.0	3445.0	-172.0	-4.8%
116 ADMINISTRATION	1299.6	1357.3	1238.6	1238.6	1238.6	-118.7	-8.7%
118 DATA AND WORD PROCESSING	3.1	3.1	3.1	3.1	3.1		
*** PROGRAM TOTAL ***	32333.8	36132.5	33634.4	33964.4	33964.4	-2168.1	-6.0%
ANCHORAGE INT AIRPORT							
122 FIELD MAINTENANCE	2746.7	2853.6	2786.8	2786.8	2786.8	-66.8	-2.3%
124 BUILDING MAINTENANCE	3305.8	3651.8	3591.9	3591.9	3591.9	-59.9	-1.6%
126 SECURITY	3546.8	4096.6	3915.2	3915.2	3915.2	-181.4	-4.4%
128 CUSTODIAL	2870.1	3393.1	3327.5	3327.5	3327.5	-65.6	-1.9%
130 EQUIPMENT	1127.6	1159.5	1130.7	1130.7	1130.7	-28.8	-2.5%
132 ADMINISTRATION	2595.9	3354.1	3290.7	3290.7	3290.7	-63.4	-1.9%
134 DATA AND WORD PROCESSING	17.8	17.8	17.8	17.8	17.8		
*** PROGRAM TOTAL ***	16210.7	18526.5	18060.6	18060.6	18060.6	-465.9	-2.5%
NORTH REGION ADMIN. SERVICES							
138 INTERIOR DIS. ADMIN. SERVICES	2005.8	2099.9	1922.2	1987.2	1922.2	-177.7	-8.5%
140 WESTERN DIS. ADMIN. SERVICES	329.8	362.2	329.8	329.8	329.8	-32.4	-8.9%
142 SOUTH CENTRAL DIS. ADMIN. SVCS	440.8	417.9	339.7	369.7	339.7	-78.2	-18.7%
144 DATA AND WORD PROCESSING	185.6	38.5	38.5	38.5	38.5		
146 INTERIOR DIS STATE EQUIP FLEET	6782.8	6826.7	6732.7	6732.7	6732.7	-94.0	-1.4%
148 WESTERN STATE EQUIP. FLEET	925.6	937.8	921.7	921.7	921.7	-16.1	-1.7%
150 SC DISTRICT STATE EQUIP. FLEET	2326.4	2333.5	2300.0	2300.0	2300.0	-33.5	-1.4%
152 DALTON HWY STATE EQUIP FLEET							
*** PROGRAM TOTAL ***	12996.8	13016.5	12584.6	12679.6	12584.6	-431.9	-3.3%
NORTHERN REGION PLANNING							
156 PLANNING	1280.2	1489.3	1104.1	1243.7	1173.9	-315.4	-21.2%
158 DATA AND WORD PROCESSING	.5	.5	.5	.5	.5		
*** PROGRAM TOTAL ***	1280.7	1489.8	1104.6	1244.2	1174.4	-315.4	-21.2%

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SHORT FORM PAGE	BUDGET COMPONENT	FY85 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
162	NORTHERN REGION DESIGN & CONST						
164	ENGINEERING MANAGEMENT	3168.5	3364.1	2986.2	3063.5	2986.2	-377.9 -11.2%
166	DATA AND WORD PROCESSING	205.0	217.6	215.8	215.8	215.8	-1.8 -0.8%
168	CIP PROGRAM	20603.1	21239.7	20474.2	20474.2	20474.2	-765.5 -3.6%
170	DIRECTOR'S OFFICE						
172	AVIATION						
174	HIGHWAYS						
176	BUILDINGS AND HARBORS						
178	RIGHT OF WAY						
180	TECHNICAL SERVICES						
182	NOME RESIDENCY						
	VALDEZ RESIDENCY						
	*** PROGRAM TOTAL ***	23976.6	24821.4	23676.2	23753.5	23676.2	-1145.2 -4.6%
186	INTERIOR DISTRICT MAINT & OPER						
188	HIGHWAYS & AVIATION	21772.7	26260.4	22703.8	22703.8	22703.8	-3556.6 -13.5%
190	FACILITIES	4530.9	4819.2	4759.3	4759.3	4759.3	-59.9 -1.2%
	ADMINISTRATION	1026.7	1261.9	1153.0	1153.0	1153.0	-108.9 -8.6%
	*** PROGRAM TOTAL ***	27330.3	32341.5	28616.1	28616.1	28616.1	-3725.4 -11.5%
194	WESTERN DISTRICT MAINT & OPER						
196	AIRPORTS	2031.8					
198	HIGHWAYS	1913.9					
200	HIGHWAYS AND AVIATION		4419.7	4067.2	4067.2	4067.2	-352.5 -8.0%
202	FACILITIES	695.9	784.4	772.4	772.4	772.4	-12.0 -1.5%
204	ADMINISTRATION	327.3	350.4	327.3	327.3	327.3	-23.1 -6.6%
	DATA AND WORD PROCESSING	5.0					
	*** PROGRAM TOTAL ***	4973.9	5554.5	5166.9	5166.9	5166.9	-387.6 -7.0%
208	SOUTHCENTRAL DISTRICT M & O						
210	AIRPORTS	548.4					
212	HIGHWAYS	6466.7					
214	HIGHWAYS AND AVIATION		8182.4	7170.8	7170.8	7170.8	-1011.6 -12.4%
216	FACILITIES	2142.3	2293.8	2060.3	2060.3	2060.3	-233.5 -10.2%
	ADMINISTRATION	432.6	483.7	421.7	421.7	421.7	-62.0 -12.8%
	*** PROGRAM TOTAL ***	9590.0	10959.9	9652.8	9652.8	9652.8	-1307.1 -11.9%
220	FAIRBANKS INT AIRPORT						
222	FIELD MAINTENANCE	1494.1	1516.8	1446.7	1446.7	1446.7	-70.1 -4.6%
224	BUILDING MAINTENANCE	1212.3	1414.5	1398.7	1398.7	1398.7	-15.8 -1.1%
226	SECURITY	2959.1	2834.4	2716.1	2716.1	2716.1	-118.3 -4.2%
228	CUSTODIAL	519.8	721.1	697.6	697.6	697.6	-23.5 -3.3%
	ADMINISTRATION	740.8	1110.0	1091.7	1091.7	1091.7	-18.3 -1.6%
	*** PROGRAM TOTAL ***	6926.1	7596.8	7350.8	7350.8	7350.8	-246.0 -3.2%
232	S.E. REGION ADMIN. SERVICES						
234	ADMINISTRATIVE SERVICES	1356.3	1447.2	1244.1	1274.1	1244.1	-203.1 -14.0%
236	DATA AND WORD PROCESSING	9.8	10.4	9.8	9.8	9.8	-0.6 -5.8%
	STATE EQUIPMENT FLEET	1936.8	2035.1	2009.3	2009.3	2009.3	-25.8 -1.3%
	*** PROGRAM TOTAL ***	3302.9	3492.7	3263.2	3293.2	3263.2	-229.5 -6.6%
240	SOUTHEAST REGION PLANNING						
	PLANNING	741.3	875.2	449.7	542.7	542.7	-332.5 -38.0%

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SHORT FORM PAGE	BUDGET COMPONENT	FY85 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
242	DATA AND WORD PROCESSING	22.1	15.1	15.1	15.1	15.1	
	*** PROGRAM TOTAL ***	763.4	890.3	464.8	557.8	557.8	-332.5 -37.3%
246	SOUTHEAST REGION DES. & CONST.						
248	ENGINEERING MANAGEMENT	2267.3	2321.7	1509.0	1644.5	1576.7	-745.0 -32.1%
250	DATA AND WORD PROCESSING	100.5	106.5	106.5	106.5	106.5	
252	CIP PROGRAM	8021.5	8498.8	8413.1	8413.1	8413.1	-85.7 -1.0%
254	DIRECTOR'S OFFICE						
256	HIGHWAYS AND AVIATION						
258	HARBORS & MARINE FACILITIES						
260	BUILDINGS						
262	RIGHT OF WAY						
	TECHNICAL SERVICES						
	*** PROGRAM TOTAL ***	10389.3	10927.0	10028.6	10164.1	10096.3	-830.7 -7.6%
266	SOUTHEAST REGION M & O						
268	HIGHWAYS & AVIATION	7752.1	9052.7	7932.1	7932.1	7932.1	-1120.6 -12.4%
270	FACILITIES	4507.0	5034.5	4839.5	4839.5	4839.5	-195.0 -3.9%
	ADMINISTRATION	393.0	411.7	396.3	396.3	396.3	-15.4 -3.7%
	*** PROGRAM TOTAL ***	12652.1	14498.9	13167.9	13167.9	13167.9	-1331.0 -9.2%
274	MARINE ADMINISTRATION						
276	ADMINISTRATION	2436.8	2325.7	2200.3	2200.3	2200.3	-125.4 -5.4%
	DATA AND WORD PROCESSING		94.0	94.0	94.0	94.0	
	*** PROGRAM TOTAL ***	2436.8	2419.7	2294.3	2294.3	2294.3	-125.4 -5.2%
280	MARINE FACILITIES ENGINEERING						
282	MANAGEMENT	423.2	464.2	443.8	443.8	443.8	-20.4 -4.4%
	CIP	1028.1	1350.7	1314.3	1314.3	1314.3	-36.4 -2.7%
	*** PROGRAM TOTAL ***	1451.3	1814.9	1758.1	1758.1	1758.1	-56.8 -3.1%
286	MARINE MARKETING AND SERVICES						
288	MARKETING MANAGEMENT	895.4	1420.5	1386.1	1386.1	1386.1	-34.4 -2.4%
290	SOUTHEAST SHORE FACILITIES	2271.2	2433.7	2370.5	2370.5	2370.5	-63.2 -2.6%
292	SOUTHWEST SHORE FACILITIES	658.6	652.8	635.6	635.6	635.6	-17.2 -2.6%
	DATA AND WORD PROCESSING	258.0	258.0	258.0	258.0	258.0	
	*** PROGRAM TOTAL ***	4083.2	4765.0	4650.2	4650.2	4650.2	-114.8 -2.4%
296	MARINE OPERATIONS						
298	MANAGEMENT	618.7	769.6	731.5	731.5	731.5	-38.1 -5.0%
300	SOUTHEAST VESSEL OPER/OVERHAUL	47005.8	48904.7	48904.7	48904.7	48904.7	
	SOUTHWEST VESSEL OPER/OVERHAUL	9418.4	9527.4	9527.4	9527.4	9527.4	
	*** PROGRAM TOTAL ***	57042.9	59201.7	59163.6	59163.6	59163.6	-38.1 -0.1%
304	M & O SUPPORT						
306	ADMINISTRATION						
308	AIRPORT SAFETY & SECURITY						
310	PROGRAM MANAGEMENT						
	CLAIMS AND BIDDING						
	*** PROGRAM TOTAL ***						
	*** TRANSPORTATION TOTAL ***	284750.5	308653.5	287162.7	289273.0	287272.1	-21381.4 -6.9%

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BUDGET COMPONENT

FY85 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

***** TOTAL AGENCY EXPENDITURES

284750.5

308653.5

287162.7

289273.0

287272.1

-21381.4

-6.9%

***** AGENCY FUNDING

FED. RECEIPT

1239.4

1992.0

2707.0

2707.0

2707.0

715.0

35.9%

GENERAL FUND

168582.1

186819.5

164214.6

164544.6

162543.7

-24275.8

-13.0%

OTHER FUNDS

114929.0

119842.0

120241.1

122021.4

122021.4

2179.4

1.8%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

5/14/85

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

CATEGORY	FY84 ACT	FY85 ATH	ADJ BASE	REQUEST	F I S C A L Y E A R 1 9 8 6	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
TRANSPORTATION	263557.5	284750.5	290628.9	322166.1	308653.5	308653.5	287162.7	289273.0	287272.1	
*** TOTALS ***	263557.5	284750.5	290628.9	322166.1	308653.5	308653.5	287162.7	289273.0	287272.1	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:				13.1	8.3	8.3	.8	1.5	.8	

OBJECTS OF EXPENDITURES:

PERS. SERV.	158172.1	170380.9	177355.1	188170.8	181277.3	181277.3	169222.3	170827.6	170129.8
TRAVEL	4036.1	5765.9	5806.2	6422.7	6214.4	6214.4	6082.1	6082.1	6082.1
CONTRACTUAL	64240.7	68845.7	68593.6	81572.7	77986.6	77986.6	72039.0	72179.0	72109.0
COMMODITIES	35143.2	38026.7	37188.2	43573.6	41343.1	41343.1	39196.0	39196.0	39196.0
EQUIPMENT	1216.7	584.3	608.7	1426.3	832.1	832.1	788.3	788.3	788.3
LANDS/BLDGS	748.0								
GRANTS, CLMS	.7	36.9							
MISC.		1110.1	1077.1	1000.0	1000.0	1000.0	-165.0	200.0	-1033.1

FUNDING SOURCES:

FEDERAL RECEIPTS	150.0	1239.4	1239.4	1941.3	1992.0	1992.0	2707.0	2707.0	2707.0
GENERAL FUND	166993.0	168582.1	171664.1	210767.5	186819.5	186819.5	164214.6	164544.6	162543.7
INTER-AGENCY RECEIPTS	46446.4	59891.7	2633.0	2148.1	2222.2	2222.2	2222.2	2222.2	2222.2
HIGHWAY WORKING CAPITAL	28341.8	28741.7	28667.2	18923.3	28892.9	28892.9	28894.2	30674.5	30674.5
INTERNATIONAL AIRPORT	19971.8	24253.4	24865.7	26976.8	27100.6	27100.6	26429.9	26429.9	26429.9
PROGRAM RECEIPTS	1654.5	2042.2	2042.2	1448.5	1254.8	1254.8	3161.1	3161.1	3161.1
CAPITAL IMPR PROJ RCPTS			59517.3	59960.6	60371.5	60371.5	59533.7	59533.7	59533.7

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:	25.0	10.8	10.8	-2.5	-2.3	-3.5
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POSITIONS:

FULL TIME	3016.1	2963.0	2975.0	3095.0	2988.0	2988.0	2921.0	2950.0	2939.0
PART TIME	1092.0	994.0	984.0	999.0	984.0	984.0	980.0	980.0	980.0
TEMPORARY			3.0	3.0	3.0	3.0	3.0	3.0	3.0
STAFF MONTHS	43360.5	41071.4	42542.4	44109.4	42674.4	42674.4	41846.4	42206.4	42074.4

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/11/85

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BUDGET COMPONENT	ST. WIDE	HOUSE	SENATE	GOV.AMD.	SB 27	SENATE - HOUSE COMPARISON
TRANSPORTATION						
STATEWIDE PROJECTS						
HIGHWAY PLANNING WORK PRGM	1930.0			1930.0	1930.0	
STWD HWY RESEARCH PRGM	1250.0			1250.0	1250.0	
SMALL STREAM FLOOD INVESTIGATI	150.0			150.0	150.0	
SURVEY EQUIPMENT REPLACEMENT				150.0		
PAYMENT OF CONSTRUCTION CLAIMS				500.0		
D.B.E. PARTICIPATION BONUS	850.0			850.0	850.0	
LOCAL SERVICE ROADS & TRAILS	1150.0				1150.0	
ROAD MAINTENANCE SERVICE AREAS	1150.0				1150.0	
CENTRAL REGION A.P.D.	630.0			630.0	630.0	
NORTHERN A.P.D.	1102.0			1102.0	1102.0	
SOUTHEAST A.P.D.	150.0			150.0	150.0	
*** PROGRAM TOTAL ***	8362.0			6712.0	8362.0	
STATEWIDE FACILITIES						
ASBESTOS ASSESSMENT				500.0		
REPLACEMENT OF STATE						
EQUIPMENT FLEET VEHICLES	15800.0			15800.0	15800.0	
STATEWIDE HIGHWAYS						
BRIDGE REHAB & REPLACEMENT PGM	4600.0			4600.0	4600.0	
SAFETY IMPROVEMENT PGM	3790.0			3790.0	3790.0	
*** PROGRAM TOTAL ***	8390.0			8390.0	8390.0	
STATEWIDE URBAN MASS						
TRANSIT GRANTS	320.0			320.0	320.0	
CENTRAL REGION HIGHWAYS						
CENTRAL HWYS FED-AID MATCH	5765.0			5765.0	5765.0	
CENTRAL HWYS PREL. ENG.	3420.0			3420.0	3420.0	
PARKS HWY REHAB MP 133-163	3285.0			3285.0	3285.0	
NEW SEWARD REHAB 4TH-36TH AVE	2880.0			2880.0	2880.0	
NEW SEWARD HWY-GIRDWOOD/INGRAM	5800.0			5800.0	5800.0	
EAGLE RV BRIDGE PE & ROW ACQ				500.0		
BONIFACE PKWY-TUDOR TO DEBARR				8700.0		
REC & EXPEND-BONIFACE				8700.0		
N.EAGLE RV INTERSECTION PE	720.0			720.0	720.0	
SPENARD RD RECONST MCRAE/INT				9600.0		
COPPER RV HWY BRIDGE REPLACE	1300.0			1300.0	1300.0	
EAST HILL ROAD CONSTRUCTION I				4300.0		
WASILLA AREA INTERSECT ILLUMIN				160.0		
GLENN HWY/ARCTIC SIGNAL				315.0		
KENAI AREA INTERSECT IMPR				200.0		
EAGLE RIVER RAMP IMPROVE				273.4		
OLD SEWARD HWY: DOWLING-HUFF	3600.0			3600.0	3600.0	
STERLING HWY RECONST MPI57-147	9000.0			9000.0	9000.0	
RASPBERRY RD ROW & RECONST	15930.0			15930.0	15930.0	
GLENN HWY WIDENING: MULDOON	19530.0			19530.0	19530.0	
BONIFACE INTERCHANGE CONST	4500.0			4500.0	4500.0	

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/11/85

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

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BUDGET COMPONENT	ST. WIDE	HOUSE	SENATE	GOV.AMD.	SB 27	SENATE - HOUSE COMPARISON	
RABBIT CRK/DEARMOUN INTERCHNG	6500.0			18500.0	6500.0		
ANCHORAGE RIDESHARING PROGRAM	115.0			115.0	115.0		
DIMOND BOULEVARD PHASE II	12000.0				12000.0		
EKLUTNA FRONTAGE RD CONST	2250.0			2250.0	2250.0		
REDBT/BINKLEY/STERLG-SOLDOTNA				2650.0			
PORT LIONS BAY VIEW RD				400.0			
GLENN-PARKS SIGNAL & CHANNEL				1100.0			
COHOE LOOP ROAD UPGRADE			2200.0		2200.0	2200.0	100.0%
TUSTUMENA ELEM ST SAFETY LIGHT			25.0		25.0	25.0	100.0%
KATALLA RD-PLAN DESIGN & LOCAT			150.0		150.0	150.0	100.0%
SHOTGUN COVE RD CONSTRUCTION		600.0	300.0		900.0	-300.0	-50.0%
HILAND BRIDGE PRELIM ENG/DES		250.0	250.0		500.0		
BONIFACE PKWY PRELIM ENG/DES		350.0	350.0		700.0		
NORTH END ROAD-KENAI		650.0	650.0		1300.0		
LK OTIS PKWY CONST		2250.0	2250.0		4500.0		
C STREET EXTENSION		2500.0	2500.0		5000.0		
100TH & MINN CONST		1500.0	1500.0		3000.0		
SIGNAL LIGHT HUFFMAN/OLD SWD			116.0		116.0	116.0	100.0%
WASILLA AREA INTERSECTION ILLU		16.0			16.0	-16.0	-100.0%
PITTMAN ROAD CONSTRUCTION		700.0			700.0	-700.0	-100.0%
BIG LAKE ROAD UPGRADE		275.0			275.0	-275.0	-100.0%
HATCHER PASS ROAD UPGRADE		250.0			250.0	-250.0	-100.0%
PARKS/GLENN SIGNAL & CHANNELIZ		200.0			200.0	-200.0	-100.0%
TRAFFIC LIGHT-ARCTIC & GLENN		288.0	200.0		488.0	-88.0	-30.6%
BUTTE TO PALMER REPAVING		400.0	200.0		600.0	-200.0	-50.0%
CHIGNIK ROAD CONSTRUCTION		70.0			70.0	-70.0	-100.0%
CHIGNIK LAGOON BRIDGE CONST		290.0			290.0	-290.0	-100.0%
*** PROGRAM TOTAL ***	96595.0	10589.0	10691.0	133493.4	117875.0	102.0	1.0%
CENTRAL REGION FACILITIES							
SHOP ADDITION-SEWARD		305.0		305.0	305.0		
CENTRAL REGION AVIATION							
CENTRAL AVIATION FED-AID MATCH		1350.0		1350.0	1350.0		
CENTRAL AVIATION P.E.				100.0			
DILLINGHAM ARPT RUNWAY RECONST				2800.0			
COLD BAY RUNWAY RESURF 14/32		3226.0		3226.0	3226.0		
NEW WASILLA ARPT DEVELOPMENT		3150.0		3150.0	3150.0		
PORT HEIDEN ARPT IMPROVEMENTS		1656.0		1656.0	1656.0		
SELDOVIA ARPT IMPROVEMENTS		1440.0		1440.0	1440.0		
OLD HBR ARPT CONST/RECON-FED		2398.0		2398.0	2398.0		
OLD HARBOR ARPT CONST-NON AIP				135.0			
GOOSE BAY ARPT IMPR		720.0		720.0	720.0		
KING COVE ARPT APRON EXP		483.4		483.4	483.4		
MANOKOTAK ARPT CONSTRUCTION		1980.0		1980.0	1980.0		
WILLOW AIRPORT RUNWAY LIGHT SY			50.0		50.0	50.0	100.0%
LARSEN BAY AIRFIELD EXT ENG		100.0			100.0	-100.0	-100.0%
OLD HARBOR-AIRPORT CONSTRUCTIO			135.0		135.0	135.0	100.0%
*** PROGRAM TOTAL ***	16403.4	100.0	185.0	19438.4	16688.4	85.0	85.0%

VIII

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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BUDGET COMPONENT	ST. WIDE	HOUSE	SENATE	GOV.AMD.	SB 27	SENATE - COMPARISON	HOUSE
CENTRAL REGION PORTS & HARBORS							
NINILCHIK SMALL BT HBR FLT ETC		100.0			100.0	-100.0	-100.0%
SAINT GEORGE HARBOR			350.0		350.0	350.0	100.0%
*** PROGRAM TOTAL ***		100.0	350.0		450.0	250.0	250.0%
CENTRAL EROSION CONTROL							
NUNAPITCHUK BANK STABILIZATION				325.0			
LARSEN BAY EROSION CONTROL STU		50.0			50.0	-50.0	-100.0%
*** PROGRAM TOTAL ***		50.0		325.0	50.0	-50.0	-100.0%
ANCHORAGE INT'L AIRPORT							
AIA PARKING GAR & TERMINAL ACC	44000.0			26700.0	44000.0		
ANCHORAGE INT'L AIRPORT							
AIA 6 L/24 R RUNWAY RECONST	1650.0			1650.0	1650.0		
AIA MAINTENANCE EQUIPMENT	1842.0			1842.0	1842.0		
AIA W. APRON/TAXIWAY RECONST	2990.0			2990.0	2990.0		
AIA ANNUAL IMPROVEMENTS	550.0			550.0	550.0		
AIA PARKING GARAGE DESIGN				3000.0			
AIA PURCHASE P.O. LEASE/PRKING	3900.0			3900.0	3900.0		
DOMESTIC TERMINAL EXPANSION	2700.0				2700.0		
*** PROGRAM TOTAL ***	13632.0			13932.0	13632.0		
CENTRAL REGION PORTS & HARBORS							
CENTRAL PORTS & HARBORS P.E.				40.0			
SAINT GEORGE HARBOR				1500.0			
*** PROGRAM TOTAL ***				1540.0			
NORTHERN REGION HIGHWAYS							
NORTHERN HWYS FED-AID MATCH	7050.0			7050.0	7050.0		
SOUTH FAIRBANKS EXPWY CONST	6030.0			6030.0	6030.0		
NORTHERN HWYS P.E.	12040.0			12040.0	12040.0		
RICH HWY RECONST MP 129-NORTH	9000.0			9000.0	9000.0		
DALTON HWY RESURFACE & CULVERT				3000.0			
GEIST ROAD EXTENSION	19080.0			19080.0	19080.0		
RICH HWY REHAB/CORRIDOR IMPR	2400.0			2400.0	2400.0		
RICH HWY/BADGER RD INTERCHANGE	6210.0			6210.0	6210.0		
FARMERS LOOP RD RECONST	12240.0		1000.0	12240.0	13240.0	1000.0	100.0%
PARKS HWY REHAB MP 190-NORTH	8640.0			8640.0	8640.0		
GLENN HWY REHAB MP 135-NORTH	1440.0			1440.0	1440.0		
GILMORE TRAIL PAVE SUPPLMENTAL				50.0			
ALASKA HWY RECONST MP 1270-N	13500.0			13500.0	13500.0		
NOME-TAYLOR HWY REHAB MP 13-N	4680.0			4680.0	4680.0		
RICH HWY REHAB MP 25-NORTH	1080.0			1080.0	1080.0		
EDGERTON HWY REHAB MP0-E PE	7110.0			7110.0	7110.0		
NUIQSUT-PRUDHOE RD CONST	13000.0			13000.0	13000.0		
KLUTINA R DREDGING			50.0		50.0	50.0	100.0%
DELTA AG RD MTCE			100.0		100.0	100.0	100.0%
NABESNA ROAD			100.0		100.0	100.0	100.0%
TOTCHACKET ROADS/BRIDGES			800.0		800.0	800.0	100.0%
STEELE CREEK RD-MAJOR MAINT		180.0			180.0	-180.0	-100.0%
RICHARDSON HWY FRONTAGE RD CON			400.0		400.0	400.0	100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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BUDGET COMPONENT	ST. WIDE	HOUSE	SENATE	GOV.AMD.	SB 27	SENATE - HOUSE COMPARISON
CUSHMAN ST EXT RECONSTRUCTION/P			370.0		370.0	370.0 100.0%
*** PROGRAM TOTAL ***	123500.0	180.0	2820.0	126550.0	126500.0	2640.0 1466.7%
NORTHERN REGION AVIATION						
NORTHERN AVIATION MATCH	2100.0			2100.0	2100.0	
ELIM ARPT IMPROVEMENTS	1800.0			1800.0	1800.0	
TANANA ARPT IMPROVEMENTS	450.0			450.0	450.0	
NOME ARPT TERMINAL SITE PREP	300.0			300.0	300.0	
BARROW AIRPORT APRON IMPR	3150.0			3150.0	3150.0	
AMBLER Rwy IMPRV/X-WIND IMPR	4500.0			4500.0	4500.0	
QUARTZ CREEK ARPT EXTENSION	3600.0			3600.0	3600.0	
BASIN CREEK RW EXT/RESURFACE	900.0			900.0	900.0	
SALMON LAKE RNWY RESURFACE	630.0			630.0	630.0	
GOLOVIN ARPT IMPROVEMENTS	810.0			810.0	810.0	
CIRCLE CITY ARPT RELOCATION	3150.0			3150.0	3150.0	
NOATAK ARPT IMPROVEMENTS	2250.0			2250.0	2250.0	
SELAWIK ARPT IMPROVEMENTS	2070.0			2070.0	2070.0	
NORTHERN CFR VEHICLE PUR	864.0			864.0	864.0	
*** PROGRAM TOTAL ***	26574.0			26574.0	26574.0	
NORTHERN EROSION CONTROL						
UNALAKLEET EROSION CONTROL				500.0		
FAIRBANKS INTERNATIONAL ARPT						
FIA RUNWAY RESURFACING	9130.0			8000.0	9130.0	
FIA ANNUAL IMPROVEMENTS	300.0			300.0	300.0	
*** PROGRAM TOTAL ***	9430.0			8300.0	9430.0	
SOUTHEAST REGION HIGHWAYS						
SE HWYS FED-AID MATCH	2000.0			2000.0	2000.0	
S.E. HWYS P.E.	1810.0			1810.0	1810.0	
JUNEAU PILOT RIDESHARING	75.0			75.0	75.0	
ARPT/PARK RD PAVE-GUSTAVUS				66.0		
SALMON RIVER RD SURF-HYDER				50.0		
JUNEAU ROADS REHAB				145.0		
KETCHIKAN ROADS REHAB				60.0		
ARPT RD GRAVEL SURF-KLAWOCK				20.0		
BAYVIEW DR GRAVELING-YAKUTAT				20.0		
FERRY TERM. TO GUNNUK CR-KAKE	225.0			225.0	225.0	
HOONAH ARTERIAL	2070.0			2070.0	2070.0	
KEKU RD UPGRADE & PAVING-KAKE	2025.0			2025.0	2025.0	
OLD GLACIER HWY OVERLAY	1800.0			1800.0	1800.0	
NO TONGASS HWY WIDEN/PAV PH II	5400.0			5400.0	5400.0	
UNION/2ND AVE INTERSECT IMPR	90.0			90.0	90.0	
TONGASS AVE TRAFFIC IMPROVE	4500.0			4500.0	4500.0	
EGAN DRIVE SPOT IMPROVEMENTS	1000.0			900.0	1000.0	
OLD GLACIER HWY EXTENSION	2700.0			2700.0	2700.0	
ALSEK RD PAVING-YAKUTAT	1350.0			1350.0	1350.0	
SAWMILL CREEK RD OVERLAY	900.0			900.0	900.0	
DYEA RD SPOT IMPROVEMENTS	450.0			450.0	450.0	
DOUGLAS HIGHWAY TURNOUT	180.0			180.0	180.0	

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STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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BUDGET COMPONENT	ST. WIDE	HOUSE	SENATE	GOV.AMD.	SB 27	SENATE - HOUSE COMPARISON
S.E. F.A.U.S.	3200.0			3200.0	3200.0	
FERRY TERM TO 'H' ST-PETERSBUR	450.0			450.0	450.0	
GLACIER HWY PAV & INTER CONST	900.0			900.0	900.0	
JUNEAU-HAINES ROUTE STUDY				100.0		
GUSTAVUS AIRPORT TO PARK RD SU		66.0			66.0	-66.0 -100.0%
*** PROGRAM TOTAL ***	31125.0	66.0		31486.0	31191.0	-66.0 -100.0%
SOUTHEAST REGION AVIATION						
SE AVIATION FED-AID MATCH	600.0			600.0	600.0	
S.E. AVIATION P.E.				35.0		
KLAWOCK RUNWAY EXT & PAVE	2277.0			2277.0	2277.0	
GUSTAVUS ARPT IMPROVEMENTS	450.0			450.0	450.0	
KTN ARPT SHUTTLE TERM RELOC	3800.0			3800.0	3800.0	
KTN ARPT CFR VEHICLE	225.0			225.0	225.0	
REHAB S.E. FLOATPLANE FAC				43.0		
*** PROGRAM TOTAL ***	7352.0			7430.0	7352.0	
SOUTHEAST FACILITIES						
S.E. FACILITIES CODE CONF				61.0		
KTN COURT BLDG ROOF REPAIR	30.0			30.0	30.0	
DOUGLAS BLDG CURTAINWALL REPR				40.0		
S.E. SHOP HOIST REPLACEMENT	50.0			50.0	50.0	
*** PROGRAM TOTAL ***	80.0			181.0	80.0	
SE REGION PORTS & HARBORS						
EDNA BAY DOCK FACILITY PHASE I		100.0			100.0	-100.0 -100.0%
PELICAN HARBOR CONST PHASE III		300.0			300.0	-300.0 -100.0%
THORNE BAY-HARBOR PRELIM ENG		10.0			10.0	-10.0 -100.0%
AUKE BAY BREAKWATER INST		1000.0			1000.0	-1000.0 -100.0%
AUKE BAY HARBOR SUPPLEMENTAL				2300.0		
CRAIG HARBOR FAC REHAB				70.0		
THORNE BAY BOAT HARBOR CONST				10.0		
*** PROGRAM TOTAL ***		1410.0		2380.0	1410.0	-1410.0 -100.0%
ALASKA MARINE HIGHWAY SYSTEM						
PRELIMINARY ENGINEERING	780.0			780.0	780.0	
ADMIN COMPUTER & RESERV SYSTEM				1500.0		
VESSEL IMPROVEMENTS				1500.0		
TERMINAL FAC IMPROVEMENTS				320.0		
WHITTIER FERRY TERM RECONST	2320.0			1940.0	2320.0	
WHITTIER TERM RECON-UPLAND DEV				200.0		
COLUMBIA BOW THRUSTER	1300.0			1300.0	1300.0	
SKAGWAY FENDER & RAMP UPGRADE				400.0		
HOONAH FERRY TERM IMPROVEMENT				400.0		
ELFIN COVE TRANSFER FAC CONST	875.0			875.0	875.0	
KTN VESSEL MAINT FAC SUPPL	8500.0			8500.0	8500.0	
SEWARD FERRY DOCK IMPROVEMENTS			150.0	150.0	150.0	150.0 100.0%
*** PROGRAM TOTAL ***	13775.0		150.0	17715.0	13925.0	150.0 100.0%
*** TRANSPORTATION TOTAL ***	415643.4	12495.0	14196.0	448571.8	442334.4	1701.0 13.6%

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

5/20/85

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

CATEGORY	REQUEST	ST. WIDE	HOUSE	SENATE	GOV.AMD.	SB 27
TRANSPORTATION	416316.6	415643.4	12495.0	14196.0	448571.8	442334.4
*** TOTALS ***	416316.6	415643.4	12495.0	14196.0	448571.8	442334.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:	231.8	226.4		13.6	490.0	440.0
OBJECTS OF EXPENDITURES:						
MISC.	416316.6	415643.4	12495.0	14196.0	448571.8	442334.4
FUNDING SOURCES:						
FEDERAL RECEIPTS	278090.1	305505.1		3000.0	303995.1	308505.1
GENERAL FUND MATCH	29616.3	2037.3			1907.3	2037.3
GENERAL FUND	54889.2	31405.0	12495.0	11196.0	74273.4	55096.0
HIGHWAY WORKING CAPITAL	15800.0	16155.0			16155.0	16155.0
INTERNATIONAL AIRPORT	37921.0	21241.0			18541.0	21241.0
PROGRAM RECEIPTS					8700.0	
NAT'L PET. RESERVE FUND		1300.0			1300.0	1300.0
INT. AIRPORT CONST. FUND		38000.0			23700.0	38000.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:	339.2	151.3		-10.3	494.4	340.9
POSITIONS:						
FULL TIME	25.5					

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

5/12/85

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
SPEC ASST TO THE COMM II				JUNEAU		1			
EQUIPMENT OP ANALYST	1			JUNEAU	49.4	1	1	1	1
ELECTRICIAN WG II	1			ANCHORAGE	55.0	1	1	1	1
ELECTRICIAN WG II	1			ANCHORAGE	55.8	1	1	1	1
CIVIL ENGINEER I				ANCHORAGE		1			
CIVIL ENGINEER I	1			ANCHORAGE	52.7	1	1	1	1
GROUNDSMAN SPVR WG VI	1			ANCHORAGE	41.3	1	1	1	1
MAINTENANCE WORKER II	3			ANCHORAGE	138.6	3	3	3	3
ELECTRICIAN WG II	1			ANCHORAGE	52.0	1	1	1	1
AIRPORT SAFETY OFF II	6			ANCHORAGE	253.3	6	6	6	6
JANITOR WG IX	12			ANCHORAGE	421.7	12	12	12	12
TRANS PLANNER I	1			ANCHORAGE	69.7	1	1	1	1
ACCOUNTING TECHNICIAN I	1			ANCHORAGE	34.7	1	1	1	1
PLANNER III	1			FAIRBANKS	52.7		1	1	1
EQUIP OPERATOR WG III		1		HAINES	35.2	1	1	1	1
LABORER WG VIII		1		JUNEAU	11.0	1	1	1	1
LABORER WG VIII		1		JUNEAU	13.8	1	1	1	1
LABORER WG VIII		1		JUNEAU	13.8	1	1	1	1
CIVIL ENGINEER I	1			JUNEAU	49.4	1	1	1	1
ASST CONSTRUCT ENGR III	1			JUNEAU	49.4	1	1	1	1
ENGINEERING ASSISTANT I	1			JUNEAU	38.0	1	1	1	1
DRAFTING TECH III	1			JUNEAU	38.0	1	1	1	1
ASST CONSTRUCT ENGR III	1			JUNEAU	49.4	1	1	1	1
CLERK TYPIST III	1			JUNEAU	27.2	1	1	1	1
TECHNICAL ENGINEER	1			JUNEAU	59.7	1	1	1	1
CLERK III		1		JUNEAU	20.4	1	1	1	1
CLERK III		2		JUNEAU	40.8	2	2	2	2
*** AGENCY TOTAL	37	7			1723.0	45	44	44	44
*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET			
GENERAL FUND			422.4	351.2	351.2				351.2
HIGHWAY WORKING CAPITAL			49.4	49.4	49.4				49.4
INTERNATIONAL AIRPORT			1011.3	1011.3	1011.3				1011.3
CAPITAL IMPR PROJ RCPTS			311.1	311.1	311.1				311.1
*** TOTAL FUNDING			1794.2	1723.0	1723.0				1723.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: OFFICE OF THE COMMISSIONER
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	940.6		823.3	983.6	947.8	947.8	597.4	597.4	-600.7		
COMMISSIONER'S OFFICE											
STATEWIDE DEPUTY COMMISSIONER			942.6	1090.1	1022.6	1022.6	860.2	860.2	860.2		
DATA AND WORD PROCESSING	6.9		11.1	15.1	11.1	11.1	11.1	11.1	11.1		
** TOTAL	947.5		1777.0	2088.8	1981.5	1981.5	1468.7	1468.7	270.6		
** CHANGE VERSUS FY85 ATH				120.4%	109.1%	109.1%	55.0%	55.0%	-71.4%		
OBJECT DESCRIPTION											
PERS. SERV.	390.3		1081.9	1251.5	1153.1	1153.1	930.3	930.3	930.3		
TRAVEL	31.1		56.6	89.1	86.6	86.6	76.6	76.6	76.6		
CONTRACTUAL	519.4		627.2	727.2	727.2	727.2	447.2	447.2	447.2		
COMMODITIES	6.7		11.3	17.0	14.6	14.6	14.6	14.6	14.6		
EQUIPMENT				4.0							
LANDS/BLDGS											
GRANTS, CLMS	-1.1										
MISC.	.1								-1198.1		
FUNDING SUMMARY											
FED. RECEIPT			300.0	300.0	300.0	300.0	300.0	300.0	300.0		
GENERAL FUND	881.8		1337.2	1723.1	1541.7	1541.7	1028.9	1028.9	-169.2		
OTHER FUNDS	65.7		139.8	65.7	139.8	139.8	139.8	139.8	139.8		
** GENERAL FUND CHANGE VS. FY85 ATH				95.4%	74.8%	74.8%	16.6%	16.6%	-119.1%		
POSITIONS											
FULL TIME	8.0		21.0	25.0	22.0	22.0	20.0	20.0	20.0		
PART TIME			1.0	2.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	96.0		256.0	308.0	268.0	268.0	244.0	244.0	244.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	289.6	390.3			503.9	610.9	575.1	575.1	434.7	434.7	434.7		
02 TRAVEL	51.8	31.1			31.1	61.1	61.1	61.1	51.1	51.1	51.1		
03 CONTRACTUAL	201.5	512.5			281.6	301.6	301.6	301.6	101.6	101.6	101.6		
04 COMMODITIES	23.2	6.7			6.7	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT													
06 LANDS/BLDGS	.2												
07 GRANTS, CLMS													
08 MISC.											-1198.1		
** TOTAL EXPEND	566.3	940.6			823.3	983.6	947.8	947.8	597.4	597.4	-600.7		
09 I-A TRANSFER	109.0	5.0									-1198.1		
1004 GEN FUND	544.9	874.9			683.5	917.9	808.0	808.0	457.6	457.6	-740.5		
1005 I/A RCPTS					74.1		74.1	74.1	74.1	74.1	74.1		
1027 INT AIRPRT	21.4	65.7			65.7	65.7	65.7	65.7	65.7	65.7	65.7		
15 FULL TIME	6.0	8.0			8.0	10.0	9.0	9.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	96.0			96.0	120.0	108.0	108.0	96.0	96.0	96.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SPEC ASST TO THE COMM II	JUNEAU	F	01 PERS. SERV. 71.2 POS'N COST 71.2	1004 GEN FUND 71.2	1	1	0	0	0	
2 PUBLICATIONS SPEC I	JUNEAU	F	01 PERS. SERV. 35.8 POS'N COST 35.8	1004 GEN FUND 35.8	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 107.0		2	1	0	0	0	

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$600.7) VERSUS GOV.AMD. (\$947.8)
01 PERS. SERV.	-140.4	-24.4%	DELETE NEW SPECIAL ASSISTANT II POSITION <\$71.2>, APPLY A 9% VACANCY FACTOR <\$50.0>, REMOVE FY1986 SALARY INCREASES <\$19.2 GF>.
02 TRAVEL	-10.0	-16.4%	REDUCE TRAVEL <\$10.0>.
03 CONTRACTUAL	-200.0	-66.3%	DELETE ALASKA RAILROAD EXPENSE.
08 MISC.	-1198.1	100.0%	DELETE ALL DEPARTMENT OF TRANSPORTATION INTERAGENCY TRANSFER FUNDS FOR RISK MANAGEMENT.
** TOTALS	-1548.5	-163.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

ON OR BEFORE SEPTEMBER 15, 1985, THE DEPARTMENT SHALL PROVIDE THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW, WITH A LIST OF EXISTING PERMANENT POSITIONS AS OF JULY 31, 1985. THE LISTING OF POSITIONS SHALL INCLUDE THE FOLLOWING INFORMATION ON EACH POSITION: POSITION CONTROL NUMBER (PCN), TITLE, RANGE, STEP, LOCATION, TIME STATUS, BARGAINING UNIT, AND POSITION FUND SOURCE. ALL NONBUDGETED PERMANENT PCNS SHALL THEN BE DELETED FROM THE DEPARTMENT'S RECORDS, AND THE REMAINING EXISTING PERMANENT POSITIONS SHALL BE MODIFIED TO REFLECT AUTHORIZED POSITIONS. NO ADDITIONAL PERMANENT PCNS SHALL BE ESTABLISHED OR EXISTING PCNS MODIFIED AS TO RANGE, STEP, LOCATION, OR TIME STATUS WITHOUT THE CONCURRENCE OF THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW. THE MASTER LIST OF EACH DEPARTMENT'S POSITIONS SHALL BE AN AUTOMATED POSITION ACCOUNTING CONTROL SYSTEM FILE MAINTAINED BY THE DEPARTMENT UNDER INSTRUCTIONS FROM THE OFFICE OF MANAGEMENT AND BUDGET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FOR EACH MAINTENANCE STATION, A MAP SHALL BE MAINTAINED LISTING THE DESCRIPTION OF THE ROADS, AIRPORTS, BUILDINGS, AND OTHER PUBLIC FACILITIES FOR WHICH THE STATION IS RESPONSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES BE ABLE TO PROVIDE THE FOLLOWING UPON REQUEST:

A LIST OF THE EQUIPMENT ASSIGNED TO THE STATION SHOWING ITS BUDGETED COST BY FIXED AND VARIABLE COST INCREMENTS;

A LIST OF EMPLOYEES ASSIGNED TO THE STATION SHOWING JOB TITLES, DESCRIPTIONS AND BUDGETED COST;

A LIST OF GRAVEL, CHEMICALS, OR OTHER MAJOR PURCHASE ITEMS NECESSARY FOR THE MAINTENANCE AND OPERATION OF THE FACILITIES;

A WORK PLAN SHOWING THE MAINTENANCE RESPONSIBILITIES THE STATION WILL CARRY OUT ON A MONTHLY BASIS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THE DEPARTMENT COMPLY WITH AS 35.15.010 (B) WHICH REQUIRES THE DEPARTMENT TO CONTRACT FOR ENGINEERING, SURVEYING AND CONSTRUCTION INSPECTION SERVICES UNLESS THE COMMISSIONER DETERMINES THE COST OF THE SERVICES WILL BE LESS IF CONDUCTED BY THE STATE. BY THE TENTH DAY OF THE SECOND SESSION OF THE FOURTEENTH LEGISLATURE, THE DEPARTMENT SHALL REPORT TO THE LEGISLATURE ON COMPLIANCE WITH THIS STATUTE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THE DEPARTMENT DILIGENTLY PURSUE FEDERAL PARTICIPATION IN THE PARTIAL FUNDING OF THE COST FOR GROUP CHIEFS. IN THE EVENT THE DEPARTMENT IS UNSUCCESSFUL IN OBTAINING A FAVORABLE DECISION, THE DEPARTMENT MAY SUBMIT A REQUEST FOR A SUPPLEMENTAL.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EXISTING POSITIONS REMAIN AT EXISTING LOCATIONS AS APPROVED BY THE LEGISLATURE IN OFFICES, DIVISIONS AND DISTRICTS WITHIN THE SOUTHEAST, CENTRAL AND NORTHERN REGIONS.

LEGISLATIVE INTENT:

IN RECOGNITION OF THE EXECUTIVE AND LEGISLATIVE INTEREST IN ESTABLISHING A SOUND BASIS FOR DOT&PF CAPITAL PROJECT ACCOUNTING IN THE NEW STATE ACCOUNTING SYSTEM, THE FACT THAT UNPAID AND UNCOLLECTED ITEMS RELATED TO FISCAL 1984 AND BEFORE ARE REFLECTED IN THE ANNUAL FINANCIAL REPORTS AND THE MAGNITUDE OF GENERAL FUND LAPSES IDENTIFIED FROM CAPITAL PROJECTS, THE LEGISLATURE EXPECTS THE DEPARTMENT OF ADMINISTRATION AND THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES TO WRITE OFF ANY UNPAID INTER OR INTRA AGENCY ITEMS AS WELL AS ANY AMOUNTS RELATED TO PROJECT EXPENDITURES FROM THE INCORRECT FUNDING SOURCE IN AN APPROPRIATION.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE REDUCTION AMOUNT IN THE MISCELLANEOUS LINE REPRESENTS A GENERAL REDUCTION OF FUNDS BUDGETED FOR RISK MANAGEMENT IN THAT AGENCY. THIS AMOUNT SHOULD NOT BE TRANSFERRED TO THE DIVISION OF RISK MANAGEMENT.

LEGISLATIVE INTENT:

THE LEGISLATURE INTENDS THAT THE DEPARTMENT DO THE FOLLOWING: PROMULGATE REGULATIONS PURSUANT TO AS 30.15.010 - 080 (THE PORT FACILITIES DEVELOPMENT ACT OF 1974); INVESTIGATE THE FEASIBILITY IN CONJUNCTION WITH DESIGNATED OFFICERS REPRESENTING THE CITY OF KLAUOCK AND THE KLAUOCK ISLAND DOCK COMPANY TO ACQUIRE THE KLAUOCK ISLAND DOCK AND LOG SORTING/STORAGE FACILITY, THROUGH CONDEMNATION IF APPROPRIATE, AS A PUBLIC USE FACILITY TO BE OWNED AND MANAGED BY THE CITY OF KLAUOCK OR THE DEPARTMENT.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL TRANSFER TO THE DEPARTMENT OF ADMINISTRATION, RISK MANAGEMENT, ALL FUNDS INCLUDED IN THE FY 86 OPERATING BUDGET FOR RISK MANAGEMENT COSTS AS INDICATED IN THE GOVERNOR'S DETAILED BUDGET BOOKS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$597.4) VERSUS GOV.AMD. (\$947.8)
01 PERS. SERV.	-140.4	-24.4%	DELETE NEW SPECIAL ASSISTANT II POSITION <\$71.2>, APPLY A 9% VACANCY FACTOR <\$50.0>, REMOVE FY1986 SALARY INCREASES <\$19.2 GF>.
02 TRAVEL	-10.0	-16.4%	REDUCE TRAVEL <\$10.0>.
03 CONTRACTUAL	-200.0	-66.3%	DELETE ALASKA RAILROAD EXPENSE.
** TOTALS	-350.4	-37.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THE DEPARTMENT COMPLY WITH AS 35.15.010 (B) WHICH REQUIRES THE DEPARTMENT TO CONTRACT FOR ENGINEERING, SURVEYING AND CONSTRUCTION INSPECTION SERVICES UNLESS THE COMMISSIONER DETERMINES THE COST OF THE SERVICES WILL BE LESS IF CONDUCTED BY THE STATE. BY THE TENTH DAY OF THE SECOND SESSION OF THE FOURTEENTH LEGISLATURE, THE DEPARTMENT SHALL REPORT TO THE LEGISLATURE ON COMPLIANCE WITH THIS STATUTE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THE DEPARTMENT DILIGENTLY PURSUE FEDERAL PARTICIPATION IN THE PARTIAL FUNDING OF THE COST FOR GROUP CHIEFS. IN THE EVENT THE DEPARTMENT IS UNSUCCESSFUL IN OBTAINING A FAVORABLE DECISION, THE DEPARTMENT MAY SUBMIT A REQUEST FOR A SUPPLEMENTAL.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EXISTING POSITIONS REMAIN AT EXISTING LOCATIONS AS APPROVED BY THE LEGISLATURE IN OFFICES, DIVISIONS AND DISTRICTS WITHIN THE SOUTHEAST, CENTRAL AND NORTHERN REGIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$597.4) VERSUS GOV.AMD. (\$947.8)
01 PERS. SERV.	-140.4	-24.4%	DELETE NEW SPECIAL ASSISTANT II POSITION <\$71.2>, APPLY A 9% VACANCY FACTOR <\$50.0>, REMOVE FY1986 SALARY INCREASES <\$19.2 GF>.
02 TRAVEL	-10.0	-16.4%	REDUCE TRAVEL <\$10.0>.
03 CONTRACTUAL	-200.0	-66.3%	DELETE ALASKA RAILROAD EXPENSE.
** TOTALS	-350.4	-37.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

ON OR BEFORE SEPTEMBER 15, 1985, THE DEPARTMENT SHALL PROVIDE THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW, WITH A LIST OF EXISTING PERMANENT POSITIONS AS OF JULY 31, 1985. THE LISTING OF POSITIONS SHALL INCLUDE THE FOLLOWING INFORMATION ON EACH POSITION: POSITION CONTROL NUMBER (PCN), TITLE, RANGE, STEP, LOCATION, TIME STATUS, BARGAINING UNIT, AND POSITION FUND SOURCE. ALL NONBUDGETED PERMANENT PCNS SHALL THEN BE DELETED FROM THE DEPARTMENT'S RECORDS, AND THE REMAINING EXISTING PERMANENT POSITIONS SHALL BE MODIFIED TO REFLECT AUTHORIZED POSITIONS. NO ADDITIONAL PERMANENT PCNS SHALL BE ESTABLISHED OR EXISTING PCNS MODIFIED AS TO RANGE, STEP, LOCATION, OR TIME STATUS WITHOUT THE CONCURRENCE OF THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW. THE MASTER LIST OF EACH DEPARTMENT'S POSITIONS SHALL BE AN AUTOMATED POSITION ACCOUNTING CONTROL SYSTEM FILE MAINTAINED BY THE DEPARTMENT UNDER INSTRUCTIONS FROM THE OFFICE OF MANAGEMENT AND BUDGET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FOR EACH MAINTENANCE STATION, A MAP SHALL BE MAINTAINED LISTING THE DESCRIPTION OF THE ROADS, AIRPORTS, BUILDINGS, AND OTHER PUBLIC FACILITIES FOR WHICH THE STATION IS RESPONSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES BE ABLE TO PROVIDE THE FOLLOWING UPON REQUEST:

A LIST OF THE EQUIPMENT ASSIGNED TO THE STATION SHOWING ITS BUDGETED COST BY FIXED AND VARIABLE COST INCREMENTS;

A LIST OF EMPLOYEES ASSIGNED TO THE STATION SHOWING JOB TITLES, DESCRIPTIONS AND BUDGETED COSTS;

A LIST OF GRAVEL, CHEMICALS, OR OTHER MAJOR PURCHASE ITEMS NECESSARY FOR THE MAINTENANCE AND OPERATION OF THE FACILITIES;

A WORK PLAN SHOWING THE MAINTENANCE RESPONSIBILITIES THE STATION WILL CARRY OUT ON A MONTHLY BASIS.

09-14-02-03-00 (26-85-6-01-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: OFFICE OF THE COMMISSIONER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: STATEWIDE DEPUTY COMMISSIONER

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					578.0	640.6	578.0	578.0	495.6	495.6	495.6		
02 TRAVEL					25.5	28.0	25.5	25.5	25.5	25.5	25.5		
03 CONTRACTUAL			325.0		334.5	414.5	414.5	414.5	334.5	334.5	334.5		
04 COMMODITIES					4.6	7.0	4.6	4.6	4.6	4.6	4.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			325.0		942.6	1090.1	1022.6	1022.6	860.2	860.2	860.2		
09 I-A TRANSFER													
1002 FED RCPTS			325.0		300.0	300.0	300.0	300.0	300.0	300.0	300.0		
1004 GEN FUND					642.6	790.1	722.6	722.6	560.2	560.2	560.2		
15 FULL TIME					13.0	15.0	13.0	13.0	12.0	12.0	12.0		
16 PART TIME					1.0	2.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS					160.0	188.0	160.0	160.0	148.0	148.0	148.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 COLLEGE INTERN IV	JUNEAU	P	01 PERS. SERV. 11.3 02 TRAVEL 1.3 04 COMMODITIES 1.2 POS'N COST 13.8	1004 GEN FUND 13.8	1	0	0	0	0	
2 COLLEGE INTERN IV	ANCHORAGE	P	01 PERS. SERV. 11.3 02 TRAVEL 1.2 04 COMMODITIES 1.2 POS'N COST 13.7	1004 GEN FUND 13.7	1	0	0	0	0	
3 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 27.2 POS'N COST 27.2	1004 GEN FUND 27.2	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 54.7		3	0	0	0	0	

09-14-02-03-00 (26-85-6-01-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: STATEWIDE DEPUTY COMMISSIONER

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

REVISED PROGRAMS: 85-6110 \$325.0

NEW LEGISLATION...

85-6110

RP-85-6110 FEDERAL FEMALE AND MINORITY BUSINESS ENTERPRIZE FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$860.2) VERSUS GOV.AMD. (\$1,022.6)
01 PERS. SERV.	-82.4	-14.3%	DELETE FUNDS FOR THE EQUIVALENT OF ONE POSITION <\$45.0>, REMOVE FY1986 SALARY INCREASES <\$37.4 GF>.
03 CONTRACTUAL	-80.0	-19.3%	DELETE DBE/WBE TRAINING AND TECHNICAL ASSISTANCE <\$80.0>.
** TOTALS	-162.4	-15.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$860.2) VERSUS GOV.AMD. (\$1,022.6)
01 PERS. SERV.	-82.4	-14.3%	DELETE FUNDS FOR THE EQUIVALENT OF ONE POSITION <\$45.0>, REMOVE FY1986 SALARY INCREASES <\$37.4 GF>.
03 CONTRACTUAL	-80.0	-19.3%	DELETE DBE/WBE TRAINING AND TECHNICAL ASSISTANCE <\$80.0>.
** TOTALS	-162.4	-15.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$860.2) VERSUS GOV.AMD. (\$1,022.6)
01 PERS. SERV.	-82.4	-14.3%	DELETE FUNDS FOR THE EQUIVALENT OF ONE POSITION <\$45.0>, REMOVE FY1986 SALARY INCREASES <\$37.4 GF>.
03 CONTRACTUAL	-80.0	-19.3%	DELETE DBE/WBE TRAINING AND TECHNICAL ASSISTANCE <\$80.0>.
** TOTALS	-162.4	-15.9%	

NO NEW POSITIONS AUTHORIZED.

09-14-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: OFFICE OF THE COMMISSIONER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		6.9			11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	
04 COMMODITIES													
05 EQUIPMENT						4.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		6.9			11.1	15.1	11.1	11.1	11.1	11.1	11.1	11.1	
09 I-A TRANSFER													
1004 GEN FUND		6.9			11.1	15.1	11.1	11.1	11.1	11.1	11.1	11.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: OFFICE OF THE COMMISSIONER
CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE INTERNAL REVIEW
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
INTERNAL REVIEW	631.8		820.3	861.5	820.3	820.3	745.0	775.0	745.0		
DATA & WORD PROCESSING	6.4		6.4	6.4	6.4	6.4	6.4	6.4	6.4		
** TOTAL	638.2		826.7	867.9	826.7	826.7	751.4	781.4	751.4		
** CHANGE VERSUS FY85 ATH				35.9%	29.5%	29.5%	17.7%	22.4%	17.7%		
OBJECT DESCRIPTION											
PERS. SERV.	594.2		761.7	799.7	761.7	761.7	716.4	716.4	716.4		
TRAVEL	15.5		25.5	28.5	25.5	25.5	25.5	25.5	25.5		
CONTRACTUAL	27.0		37.0	37.0	37.0	37.0	37.0	37.0	37.0		
COMMODITIES	1.5		2.5	2.7	2.5	2.5	2.5	2.5	2.5		
EQUIPMENT											
MISC.							-30.0		-30.0		
FUNDING SUMMARY											
GENERAL FUND	602.8		648.1	697.4	648.1	648.1	540.4	570.4	540.4		
PGM RECEIPTS	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
OTHER FUNDS	33.4		176.6	168.5	176.6	176.6	209.0	209.0	209.0		
** GENERAL FUND CHANGE VS. FY85 ATH				15.6%	7.5%	7.5%	-10.3%	-5.3%	-10.3%		
POSITIONS											
FULL TIME	12.0		13.0	14.0	13.0	13.0	13.0	13.0	13.0		
STAFF MONTHS	144.0		156.0	168.0	156.0	156.0	156.0	156.0	156.0		

09-14-05-01-00 (25-85-6-03-01-06)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	628.1	594.2			761.7	799.7	761.7	761.7	716.4	716.4	716.4		
02 TRAVEL	30.1	15.5			25.5	28.5	25.5	25.5	25.5	25.5	25.5		
03 CONTRACTUAL	40.1	20.6			30.6	30.6	30.6	30.6	30.6	30.6	30.6		
04 COMMODITIES	5.1	1.5			2.5	2.7	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT	1.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-30.0		-30.0		
** TOTAL EXPEND	705.1	631.8			820.3	861.5	820.3	820.3	745.0	775.0	745.0		
09 I-A TRANSFER	14.7	12.6			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
1004 GEN FUND	669.7	596.4			641.7	691.0	641.7	641.7	534.0	564.0	534.0		
1027 INT AIRPRT	33.4	33.4			33.4	33.4	33.4	33.4	33.4	33.4	33.4		
1028 PGM RCPTS	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1061 CIP RCPTS					143.2	135.1	143.2	143.2	175.6	175.6	175.6		
15 FULL TIME	12.0	12.0			13.0	14.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			156.0	168.0	156.0	156.0	156.0	156.0	156.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 INTERNAL AUDITOR II	JUNEAU	F	01 PERS. SERV. 46.1 02 TRAVEL 3.0 04 COMMODITIES 0.2 POS'N COST 49.3	1004 GEN FUND 49.3	1	0	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST 49.3		1	0	0	0	0	0

09-14-05-01-00 (25-85-6-03-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$745.0) VERSUS GOV.AMD. (\$820.3)
01 PERS. SERV.	-45.3	-5.9%	REMOVE FY1986 SALARY INCREASES <\$45.3 GF>.
08 MISC.	-30.0	100.0%	MISCELLANEOUS REDUCTIONS <\$30.0>.
** TOTALS	-75.3	-9.2%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$32,400 FROM GENERAL FUND TO CIP RECEIPTS FOR REIMBURSEMENT OF AUDIT COSTS ON CIP PROJECTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$775.0) VERSUS GOV.AMD. (\$820.3)
01 PERS. SERV.	-45.3	-5.9%	REMOVE FY1986 SALARY INCREASES <\$45.3 GF>.
** TOTALS	-45.3	-5.5%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$32,400 FROM GENERAL FUND TO CIP RECEIPTS FOR REIMBURSEMENT OF AUDIT COSTS ON CIP PROJECTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$745.0) VERSUS GOV.AMD. (\$820.3)
01 PERS. SERV.	-45.3	-5.9%	REMOVE FY1986 SALARY INCREASES <\$45.3 GF>.
08 MISC.	-30.0	100.0%	MISCELLANEOUS REDUCTIONS <\$30.0>.
** TOTALS	-75.3	-9.2%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$32,400 FROM GENERAL FUND TO CIP RECEIPTS FOR REIMBURSEMENT OF AUDIT COSTS ON CIP PROJECTS.

09-14-05-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE INTERNAL REVIEW
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA & WORD PROCESSING

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
09 I-A TRANSFER													
1004 GEN FUND		6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-05-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE INTERNAL REVIEW
CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA & WORD PROCESSING

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FINANCIAL AND ADMIN SERVICES
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FINANCE AND ADMINISTRATION	3446.0	25.0	2823.4	2918.9	2812.6	2812.6	2284.5	2324.5	2284.5		
DATA AND WORD PROCESSING	82.8		95.2	117.2	95.2	95.2	95.2	95.2	95.2		
STATE EQUIPMENT FLEET	308.3		320.1	411.3	380.9	380.9	369.1	369.1	369.1		
** TOTAL	3837.1	25.0	3238.7	3447.4	3288.7	3288.7	2748.8	2788.8	2748.8		
** CHANGE VERSUS FY85 ATH				-10.1%	-14.2%	-14.2%	-28.3%	-27.3%	-28.3%		
OBJECT DESCRIPTION											
PERS. SERV.	2810.8		2645.8	2863.2	2765.4	2765.4	2235.5	2275.5	2235.5		
TRAVEL	72.6		70.1	84.7	76.7	76.7	76.7	76.7	76.7		
CONTRACTUAL	907.3		410.1	435.1	410.1	410.1	410.1	410.1	410.1		
COMMODITIES	46.4		35.6	40.6	35.6	35.6	35.6	35.6	35.6		
EQUIPMENT				23.8	.9	.9	.9	.9	.9		
MISC.		25.0	77.1				-10.0	-10.0	-10.0		
FUNDING SUMMARY											
FED. RECEIPT	300.0										
GENERAL FUND	3000.1	25.0	2453.8	2648.4	2520.1	2520.1	1992.0	2032.0	1992.0		
OTHER FUNDS	537.0		784.9	799.0	768.6	768.6	756.8	756.8	756.8		
** GENERAL FUND CHANGE VS. FY85 ATH				-11.7%	-15.9%	-15.9%	-33.6%	-32.2%	-33.6%		
POSITIONS											
FULL TIME	70.0		60.0	64.0	61.0	61.0	56.0	57.0	56.0		
PART TIME	1.0										
STAFF MONTHS	846.0		720.0	768.0	732.0	732.0	672.0	684.0	672.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FINANCIAL AND ADMIN SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FINANCE AND ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3321.6	2574.2			2384.2	2518.8	2450.5	2450.5	1932.4	1972.4	1932.4		
02 TRAVEL	31.2	47.2			42.7	50.7	42.7	42.7	42.7	42.7	42.7		
03 CONTRACTUAL	613.4	795.2			295.8	320.8	295.8	295.8	295.8	295.8	295.8		
04 COMMODITIES	23.7	29.4			23.6	28.6	23.6	23.6	23.6	23.6	23.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				25.0	77.1				-10.0	-10.0	-10.0		
** TOTAL EXPEND	3989.9	3446.0		25.0	2823.4	2918.9	2812.6	2812.6	2284.5	2324.5	2284.5		
09 I-A TRANSFER	256.9	248.3			88.3	88.3	88.3	88.3	88.3	88.3	88.3		
1002 FED RCPTS	150.0	300.0											
1004 GEN FUND	3678.4	2984.9		25.0	2426.2	2598.8	2492.5	2492.5	1964.4	2004.4	1964.4		
1005 I/A RCPTS	85.5	77.1			77.1								
1026 HWY CAPITL					77.1	77.1	77.1	77.1	77.1	77.1	77.1		
1027 INT AIRPRT	76.0	84.0			243.0	243.0	243.0	243.0	243.0	243.0	243.0		
15 FULL TIME	106.0	65.0			55.0	57.0	55.0	55.0	50.0	51.0	50.0		
16 PART TIME	5.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	1307.0	786.0			660.0	684.0	660.0	660.0	600.0	612.0	600.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FINANCIAL AND ADMIN SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FINANCE AND ADMINISTRATION

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PUBLICATIONS SPEC II	JUNEAU	F	01 PERS. SERV. 43.2 02 TRAVEL 8.0 03 CONTRACTUAL 20.0 04 COMMODITIES 2.5 POS'N COST 73.7	1004 GEN FUND 73.7	1	0	0	0	0	
2 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 27.9 03 CONTRACTUAL 5.0 04 COMMODITIES 2.5 POS'N COST 35.4	1004 GEN FUND 35.4	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 109.1		2	0	0	0	0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$25.0

NEW LEGISLATION...

HB 195

SCS CSHB 195 SEC. 42 TO PAY MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,284.5) VERSUS GOV.AMD. (\$2,812.6)
01 PERS. SERV.	-518.1	-21.1%	DELETE THREE PFT ACCOUNTING CLERK III POSITIONS, PCN 0650, 0653 AND 0661 <\$95.2>, AND 2 OTHER POSITIONS <\$90.0>, INCREASE VACANCY FOR THE REMAINING POSITIONS <\$89.0>, DELETE INCREMENT #67 <\$66.3>, REMOVE FY1986 SALARY INCREASES <\$177.6 GF>.
08 MISC.	-10.0	100.0%	MISCELLANEOUS REDUCTIONS <\$10.0>.
** TOTALS	-528.1	-18.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,324.5) VERSUS GOV.AMD. (\$2,812.6)
01 PERS. SERV.	-478.1	-19.5%	DELETE THREE PFT ACCOUNTING CLERK III POSITIONS, PCN 0650, 0653 AND 0661 <\$95.2>, AND 1 OTHER POSITION <\$50.0>, INCREASE VACANCY FOR THE REMAINING POSITIONS TO 11% <\$89.0>, DELETE INCREMENT #67 <\$66.3>, REMOVE FY1986 SALARY INCREASES <\$177.6 GF>.
08 MISC.	-10.0	100.0%	MISCELLANEOUS REDUCTIONS <\$10.0>.
** TOTALS	-488.1	-17.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,284.5) VERSUS GOV.AMD. (\$2,812.6)
01 PERS. SERV.	-518.1	-21.1%	DELETE THREE PFT ACCOUNTING CLERK III POSITIONS, PCN 0650, 0653 AND 0661 <\$95.2>, AND 2 OTHER POSITIONS <\$90.0>, INCREASE VACANCY FOR THE REMAINING POSITIONS <\$89.0>, DELETE INCREMENT #67 <\$66.3>, REMOVE FY1986 SALARY INCREASES <\$177.6 GF>.
08 MISC.	-10.0	100.0%	MISCELLANEOUS REDUCTIONS <\$10.0>.
** TOTALS	-528.1	-18.8%	

NO NEW POSITIONS AUTHORIZED.

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

HWCF FUNDS ARE BUDGETED DIRECTLY IN THIS COMPONENT TO SUPPORT ITS FINANCIAL AND ADMINISTRATIVE SERVICES PROVIDED TO THE STATE EQUIPMENT FLEET. PREVIOUSLY, THE SEF COMPONENTS BUDGETED HWCF AND THIS COMPONENT BUDGETED INTER-AGENCY RECEIPTS FOR THE SAME EXPENDITURES. TO SIMPLIFY ADMINISTRATION \$77.1 HWCF IS TRANSFERRED TO THIS COMPONENT AND (\$77.1) I-A RECEIPTS IS DELETED AS A DECUREMENT.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FINANCIAL AND ADMIN SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		82.8			91.8	91.8	91.8	91.8	91.8	91.8	91.8		
04 COMMODITIES					3.4	3.4	3.4	3.4	3.4	3.4	3.4		
05 EQUIPMENT						22.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		82.8			95.2	117.2	95.2	95.2	95.2	95.2	95.2		
09 I-A TRANSFER		67.6			67.6	67.6	67.6	67.6	67.6	67.6	67.6		
1004 GEN FUND		15.2			27.6	49.6	27.6	27.6	27.6	27.6	27.6		
1026 HWY CAPITL		67.6			67.6	67.6	67.6	67.6	67.6	67.6	67.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: FINANCIAL AND ADMIN SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

09-14-07-09-00: (16-86-6-50-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: FINANCIAL AND ADMIN SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: STATE EQUIPMENT FLEET

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	235.5	236.6			261.6	344.4	314.9	314.9	303.1	303.1	303.1		
02 TRAVEL	24.4	25.4			27.4	34.0	34.0	34.0	34.0	34.0	34.0		
03 CONTRACTUAL	326.0	29.3			22.5	22.5	22.5	22.5	22.5	22.5	22.5		
04 COMMODITIES	1.6	17.0			8.6	8.6	8.6	8.6	8.6	8.6	8.6		
05 EQUIPMENT	.1					1.8	.9	.9	.9	.9	.9		
06 LANDS/BLDGS.													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	587.6	308.3			320.1	411.3	380.9	380.9	369.1	369.1	369.1		
09 I-A TRANSFER													
1004 GEN FUND	15.0												
1026 HWY CAPITL	572.6	308.3			320.1	411.3	380.9	380.9	369.1	369.1	369.1		
15 FULL TIME	5.0	5.0			5.0	7.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	84.0	72.0	72.0	72.0	72.0	72.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 EQUIPMENT OP ANALYST	JUNEAU	F	01 PERS. SERV. 49.4 02 TRAVEL 6.6 05 EQUIPMENT 0.9 POS'N COST 56.9	1026 HWY CAPITL 56.9	1	1	1	1	1	
2 ACCOUNTING CLERK II	JUNEAU	F	01 PERS. SERV. 29.5 05 EQUIPMENT 0.9 POS'N COST 30.4	1026 HWY CAPITL 30.4	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 87.3		2	1	1	1	1	

09-14-07-09-00 (16-86-6-50-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: FINANCIAL AND ADMIN SERVICES
 SUB-PROGRAM: STATE EQUIPMENT FLEET

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$369.1) VERSUS GOV.AMD. (\$380.9)
01 PERS. SERV.	-11.8	-3.7%	REMOVE FY1986 SALARY INCREASES <\$11.8 HWCF>.
** TOTALS	-11.8	-3.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OP ANALYST	JUNEAU	FULL	1	49.4			49.4
** TOTALS			1	49.4			49.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$369.1) VERSUS GOV.AMD. (\$380.9)
01 PERS. SERV.	-11.8	-3.7%	REMOVE FY1986 SALARY INCREASES <\$11.8 HWCF>.
** TOTALS	-11.8	-3.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OP ANALYST	JUNEAU	FULL	1	49.4			49.4
** TOTALS			1	49.4			49.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$369.1) VERSUS GOV.AMD. (\$380.9)
01 PERS. SERV.	-11.8	-3.7%	REMOVE FY1986 SALARY INCREASES <\$11.8 HWCF>.
** TOTALS	-11.8	-3.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OP ANALYST	JUNEAU	FULL	1	49.4			49.4
** TOTALS			1	49.4			49.4

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE INFORMATION SYSTEMS
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
INFORMATION SYSTEMS	2649.7		2970.9	3192.0	2942.3	2942.3	2517.6	2752.6	2635.1		
** TOTAL	2649.7		2970.9	3192.0	2942.3	2942.3	2517.6	2752.6	2635.1		
** CHANGE VERSUS FY85 ATH				20.4%	11.0%	11.0%	-4.9%	3.8%	-0.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1655.2		1837.1	2110.4	1868.3	1868.3	1583.6	1678.6	1631.1		
TRAVEL	21.8		32.0	34.6	34.6	34.6	34.6	34.6	34.6		
CONTRACTUAL	908.3		1061.8	1004.2	996.6	996.6	856.6	996.6	926.6		
COMMODITIES	64.4		40.0	42.8	42.8	42.8	42.8	42.8	42.8		
EQUIPMENT											
LANDS/BLDGS											
FUNDING SUMMARY											
GENERAL FUND	2405.1		2726.3	3192.0	2942.3	2942.3	2375.8	2610.8	2493.3		
OTHER FUNDS	244.6		244.6				141.8	141.8	141.8		
** GENERAL FUND CHANGE VS. FY85 ATH				32.7%	22.3%	22.3%	-1.2%	8.5%	3.6%		
POSITIONS											
FULL TIME	35.0		37.0	41.0	37.0	37.0	35.0	37.0	36.0		
PART TIME			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	420.0		450.0	498.0	450.0	450.0	426.0	450.0	438.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ. BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.	1434.5	1655.2			1837.1	2110.4	1868.3	1868.3	1583.6	1678.6	1631.1		
02 TRAVEL	49.8	21.8			32.0	34.6	34.6	34.6	34.6	34.6	34.6		
03 CONTRACTUAL	864.8	908.3			1061.8	1004.2	996.6	996.6	856.6	996.6	926.6		
04 COMMODITIES	37.1	64.4			40.0	42.8	42.8	42.8	42.8	42.8	42.8		
05 EQUIPMENT	22.3												
06 LANDS/BLDGS	38.3												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2446.8	2649.7			2970.9	3192.0	2942.3	2942.3	2517.6	2752.6	2635.1		
09 I-A TRANSFER	633.8	25.0											
1004 GEN FUND	2446.8	2405.1			2726.3	3192.0	2942.3	2942.3	2375.8	2610.8	2493.3		
1005 I/A RCPTS		244.6			244.6								
1061 CIP RCPTS									141.8	141.8	141.8		
15 FULL TIME	35.0	35.0			37.0	41.0	37.0	37.0	35.0	37.0	36.0		
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	420.0	420.0			450.0	498.0	450.0	450.0	426.0	450.0	438.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ANALYST/PROGRAMMER V	JUNEAU	F	01 PERS. SERV. 63.4 POS'N COST 63.4	1004 GEN FUND 63.4	1	0	0	0	0	
2 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 27.1 POS'N COST 27.1	1004 GEN FUND 27.1	1	0	0	0	0	
3 ANALYST/PROGRAMMER III	ANCHORAGE	F	01 PERS. SERV. 46.1 POS'N COST 46.1	1004 GEN FUND 46.1	1	0	0	0	0	
4 ACCOUNTING TECHNICIAN III	JUNEAU	F	01 PERS. SERV. 43.2 POS'N COST 43.2	1004 GEN FUND 43.2	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 179.8		4	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,635.1) VERSUS GOV.AMD. (\$2,942.3)
01 PERS. SERV.	-237.2	-12.7%	DELETE FUNDS FOR 1 POSITION <\$47.5>, INCREASE VACANCY FACTOR FOR REMAINING POSITIONS <\$61.5>, REMOVE FY1986 SALARY INCREASES <\$128.2 GF>.
03 CONTRACTUAL	-70.0	-7.0%	DELETE FUNDS FOR FAIRBANKS COMPUTER <\$70.0>.
** TOTALS	-307.2	-10.4%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$141.8 GENERAL FUNDS TO CIP RECEIPTS FOR 2 POSITIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,752.6) VERSUS GOV.AMD. (\$2,942.3)
01 PERS. SERV.	-189.7	-10.2%	INCREASE VACANCY FACTOR TO 6% <\$61.5>, REMOVE FY1986 SALARY INCREASE <\$128.2 GF>.
** TOTALS	-189.7	-6.4%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$141.8 GENERAL FUNDS TO CIP RECEIPTS FOR 2 POSITIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,517.6) VERSUS GOV.AMD. (\$2,942.3)
01 PERS. SERV.	-284.7	-15.2%	DELETE FUNDS FOR 2 POSITIONS <\$95.0>, INCREASE VACANCY FACTOR FOR REMAINING POSITIONS <\$61.5>, REMOVE FY1986 SALARY INCREASE <\$128.2 GF>.
03 CONTRACTUAL	-140.0	-14.0%	DELETE FUNDS FOR 8100 COMPUTER IN FAIRBANKS <\$140.0>.
** TOTALS	-424.7	-14.4%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$141.8 GENERAL FUNDS TO CIP RECEIPTS FOR 2 POSITIONS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE PLNG, POLICY & PROGRAM
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANNING	1814.8		2054.1	2585.4	2070.1	2070.1	1571.7	1715.2	1643.4		
DATA AND WORD PROCESSING	155.0		155.0	155.0	155.0	155.0	100.0	100.0	100.0		
** TOTAL	1969.8		2209.1	2740.4	2225.1	2225.1	1671.7	1815.2	1743.4		
** CHANGE VERSUS FY85 ATH				39.1%	12.9%	12.9%	-15.1%	-7.8%	-11.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1729.3		1968.6	2392.9	1984.6	1984.6	1486.2	1629.7	1557.9		
TRAVEL	20.0		20.0	55.0	20.0	20.0	20.0	20.0	20.0		
CONTRACTUAL	209.8		209.8	241.8	209.8	209.8	154.8	154.8	154.8		
COMMODITIES	10.7		10.7	50.7	10.7	10.7	10.7	10.7	10.7		
EQUIPMENT											
LANDS/BLDGS											
FUNDING SUMMARY											
FED. RECEIPT	575.0		575.0	300.0	575.0	575.0	575.0	575.0	575.0		
GENERAL FUND	1394.8		1634.1	2440.4	1650.1	1650.1	953.3	1096.8	1025.0		
OTHER FUNDS							143.4	143.4	143.4		
** GENERAL FUND CHANGE VS. FY85 ATH				74.9%	18.3%	18.3%	-31.6%	-21.3%	-26.5%		
POSITIONS											
FULL TIME	37.0		39.0	47.0	39.0	39.0	33.0	35.0	34.0		
STAFF MONTHS	444.0		468.0	564.0	468.0	468.0	396.0	420.0	408.0		

09-14-11-01-00 (25-80-6-10-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE PLNG, POLICY & PROGRAM
 CATEGORY: TRANSPORTATION SUB-PROGRAM: PLANNING

	F I S C A L Y E A R 1 9 8 6												
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1111.2	1729.3			1968.6	2392.9	1984.6	1984.6	1486.2	1629.7	1557.9		
02 TRAVEL	30.2	20.0			20.0	55.0	20.0	20.0	20.0	20.0	20.0		
03 CONTRACTUAL	771.2	54.8			54.8	86.8	54.8	54.8	54.8	54.8	54.8		
04 COMMODITIES	33.0	10.7			10.7	50.7	10.7	10.7	10.7	10.7	10.7		
05 EQUIPMENT	3.7												
06 LANDS/BLDGS	109.8												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2059.1	1814.8			2054.1	2585.4	2070.1	2070.1	1571.7	1715.2	1643.4		
09 I-A TRANSFER													
1002 FED RCPTS		575.0			575.0	300.0	575.0	575.0	575.0	575.0	575.0		
1004 GEN FUND	1759.1	1239.8			1479.1	2285.4	1495.1	1495.1	853.3	996.8	925.0		
1028 PGM RCPTS	300.0												
1061 CIP RCPTS									143.4	143.4	143.4		
15 FULL TIME	45.0	37.0			39.0	47.0	39.0	39.0	33.0	35.0	34.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	540.0	444.0			468.0	564.0	468.0	468.0	396.0	420.0	408.0		

09-14-11-01-00 (25-80-6-10-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE PLNG, POLICY & PROGRAM
SUB-PROGRAM: PLANNING

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PLANNER IV	JUNEAU	F 01	PERS. SERV. 52.7 POS'N COST 52.7	1004 GEN FUND 52.7	1	0	0	0	0	
2 PLANNER III	JUNEAU	F 01	PERS. SERV. 46.1 POS'N COST 46.1	1004 GEN FUND 46.1	1	0	0	0	0	
3 TRANS PLANNER I	JUNEAU	F 01	PERS. SERV. 59.7 POS'N COST 59.7	1004 GEN FUND 59.7	1	0	0	0	0	
4 TRANS PLANNER I	JUNEAU	F 01	PERS. SERV. 59.7 POS'N COST 59.7	1004 GEN FUND 59.7	1	0	0	0	0	
5 TRANS PLANNER I	JUNEAU	F 01	PERS. SERV. 59.7 POS'N COST 59.7	1004 GEN FUND 59.7	1	0	0	0	0	
6 ANALYST/PROGRAMMER I	JUNEAU	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1004 GEN FUND 35.8	1	0	0	0	0	
7 LIBRARY ASSISTANT II	JUNEAU	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1004 GEN FUND 35.8	1	0	0	0	0	
8 PUBLICATIONS SPEC I	JUNEAU	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1004 GEN FUND 35.8	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 385.3		8	0	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-426.7 -21.5%	C. C. (\$1,643.4) VERSUS GOV.AMD. (\$2,070.1) DELETE FUNDS FOR THE EQUIVALENT OF 5 POSITIONS <\$298.3>, REMOVE FY1986 SALARY INCREASES <\$128.4 GF>.
** TOTALS	-426.7 -20.6%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$143,400 FROM GENERAL FUNDS TO CIP RECEIPTS FOR PARTIAL FUNDING OF FOUR POSITIONS FROM CIP PLANNING PROJECTS.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-354.9 -17.9%	SENATE (\$1,715.2) VERSUS GOV.AMD. (\$2,070.1) DELETE FUNDS FOR THE EQUIVALENT OF 4 POSITIONS <\$226.5>, REMOVE FY1986 SALARY INCREASES <\$128.4 GF>.
** TOTALS	-354.9 -17.1%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$143,400 FROM GENERAL FUNDS TO CIP RECEIPTS FOR PARTIAL FUNDING OF FOUR POSITIONS FROM CIP
PLANNING PROJECTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,571.7) VERSUS GOV.AMD. (\$2,070.1)
01 PERS. SERV.	-498.4	-25.1%	DELETE FUNDS FOR THE EQUIVALENT OF 6 POSITIONS <\$370.0>, REMOVE FY1986 SALARY INCREASES <\$128.4 GF>.
** TOTALS	-498.4	-24.1%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$143,400 FROM GENERAL FUNDS TO CIP RECEIPTS FOR PARTIAL FUNDING OF FOUR POSITIONS FROM CIP
PLANNING PROJECTS.

09-14-11-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE PLNG. POLICY & PROGRAM.
SUB-PROGRAM: DATA AND WORD PROCESSING

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		155.0			155.0	155.0	155.0	155.0	100.0	100.0	100.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		155.0			155.0	155.0	155.0	155.0	100.0	100.0	100.0		
09 I-A TRANSFER													
1004 GEN FUND		155.0			155.0	155.0	155.0	155.0	100.0	100.0	100.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-11-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE PLNG, POLICY & PROGRAM.
CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$100.0) VERSUS GOV.AMD. (\$155.0)
03 CONTRACTUAL	-55.0	-35.5%	GENERAL 35% DECREASE.
** TOTALS	-55.0	-35.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$100.0) VERSUS GOV.AMD. (\$155.0)
03 CONTRACTUAL	-55.0	-35.5%	GENERAL 35% DECREASE.
** TOTALS	-55.0	-35.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$100.0) VERSUS GOV.AMD. (\$155.0)
03 CONTRACTUAL	-55.0	-35.5%	GENERAL 35% DECREASE.
** TOTALS	-55.0	-35.5%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE RESEARCH
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STATEWIDE RESEARCH	1092.1		1162.0	1586.9	1207.7	1207.7	617.1	801.3	801.3		
** TOTAL	1092.1		1162.0	1586.9	1207.7	1207.7	617.1	801.3	801.3		
** CHANGE VERSUS FY85 ATH				45.3%	10.5%	10.5%	-43.4%	-26.6%	-26.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1031.6		1101.5	1497.8	1126.5	1126.5	539.8	724.0	724.0		
TRAVEL	11.0		11.0	14.1	11.9	11.9	11.0	11.0	11.0		
CONTRACTUAL	44.1		44.1	64.5	63.5	63.5	60.9	60.9	60.9		
COMMODITIES	5.4		5.4	6.9	5.8	5.8	5.4	5.4	5.4		
EQUIPMENT				3.6							
FUNDING SUMMARY											
FED. RECEIPT							350.0	350.0	350.0		
GENERAL FUND	1092.1		1162.0	1481.6	1207.7	1207.7	267.1	451.3	451.3		
OTHER FUNDS				105.3							
** GENERAL FUND CHANGE VS. FY85 ATH				35.6%	10.5%	10.5%	-75.5%	-58.6%	-58.6%		
POSITIONS											
FULL TIME	17.0		19.0	24.0	19.0	19.0	12.0	16.0	16.0		
PART TIME	1.0										
STAFF MONTHS	216.0		228.0	288.0	228.0	228.0	144.0	192.0	192.0		

09-14-15-00-00 (25-80-2-10-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE RESEARCH
 CATEGORY: TRANSPORTATION SUB-PROGRAM: STATEWIDE RESEARCH

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	931.8	1031.6			1101.5	1497.8	1126.5	1126.5	539.8	724.0	724.0		
02 TRAVEL	15.8	11.0			11.0	14.1	11.9	11.9	11.0	11.0	11.0		
03 CONTRACTUAL	86.9	44.1			44.1	64.5	63.5	63.5	60.9	60.9	60.9		
04 COMMODITIES	8.5	5.4			5.4	6.9	5.8	5.8	5.4	5.4	5.4		
05 EQUIPMENT						3.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1043.0	1092.1			1162.0	1586.9	1207.7	1207.7	617.1	801.3	801.3		
09 I-A TRANSFER		7.0			6.9	6.9	6.9	6.9	6.9	6.9	6.9		
1002 FED RCPTS									350.0	350.0	350.0		
1004 GEN FUND	1043.0	1092.1			1162.0	1481.6	1207.7	1207.7	267.1	451.3	451.3		
1061 CIP RCPTS						105.3							
15 FULL TIME	21.1	17.0			19.0	24.0	19.0	19.0	12.0	16.0	16.0		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	258.0	216.0			228.0	288.0	228.0	228.0	144.0	192.0	192.0		

09-14-15-00-00 (25-80-2-10-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE RESEARCH
 CATEGORY: TRANSPORTATION SUB-PROGRAM: STATEWIDE RESEARCH

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 RESEARCH ANALYST II	COLLEGE	F	01 PERS. SERV. 59.0 02 TRAVEL 0.2 04 COMMODITIES 0.3 05 EQUIPMENT 0.5 POS'N COST 60.0	1004 GEN FUND 40.0 1061 CIP RCPTS 20.0	1	0	0	0	0	
2 ENGINEERING ASSISTANT II	COLLEGE	F	01 PERS. SERV. 56.1 POS'N COST 56.1	1004 GEN FUND 56.1	1	0	0	0	0	
3 ENGINEERING ASSISTANT II	COLLEGE	F	01 PERS. SERV. 49.4 POS'N COST 49.4	1004 GEN FUND 49.4	1	0	0	0	0	
4 TECHNICAL ENGINEER	COLLEGE	F	01 PERS. SERV. 82.6 02 TRAVEL 2.0 03 CONTRACTUAL 0.5 04 COMMODITIES 0.3 POS'N COST 85.4	1004 GEN FUND 42.7 1061 CIP RCPTS 42.7	1	0	0	0	0	
5 PUBLICATIONS SPEC II	COLLEGE	F	01 PERS. SERV. 59.0 03 CONTRACTUAL 0.5 04 COMMODITIES 0.5 05 EQUIPMENT 0.8 POS'N COST 60.8	1004 GEN FUND 18.2 1061 CIP RCPTS 42.6	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 311.7		5	0	0	0	0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$801.3) VERSUS GOV.AMD. (\$1,207.7)
01 PERS. SERV.	-402.5	-35.7%	DELETE INCREMENT #89 <\$25.0>, DELETE FUNDS FOR THE EQUIVALENT OF 3 POSITIONS <\$290.8>, INCREASE VACANCY FACTOR FOR REMAINING POSITIONS TO 23% <\$16.8>, REMOVE FY1986 SALARY INCREASES <\$69.9 GF>.
02 TRAVEL	-0.9	-7.6%	DELETE INCREMENT #44 <\$0.9>.
03 CONTRACTUAL	-2.6	-4.1%	DELETE INCREMENT #44 <\$2.6>.
04 COMMODITIES	-0.4	-6.9%	DELETE INCREMENT #44 <\$0.4>.
** TOTALS	-406.4	-33.7%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$350,000 FROM GENERAL FUNDS TO FEDERAL RECEIPTS FOR PARTIAL FUNDING OF POSITIONS WORKING ON
 H.P.R. PROJECTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$801.3) VERSUS GOV.AMD. (\$1,207.7)
01 PERS. SERV.	-402.5	-35.7%	DELETE INCREMENT #89 <\$25.0>, DELETE FUNDS FOR THE EQUIVALENT OF 3 POSITIONS <\$290.8>, INCREASE VACANCY FACTOR FOR REMAINING POSITIONS TO 23% <\$16.8>, REMOVE FY1986 SALARY INCREASES <\$69.9 GF>.
02 TRAVEL	-0.9	-7.6%	DELETE INCREMENT #44 <\$0.9>.
03 CONTRACTUAL	-2.6	-4.1%	DELETE INCREMENT #44 <\$2.6>.
04 COMMODITIES	-0.4	-6.9%	DELETE INCREMENT #44 <\$0.4>.
** TOTALS	-406.4	-33.7%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$350,000 FROM GENERAL FUNDS TO FEDERAL RECEIPTS FOR PARTIAL FUNDING OF POSITIONS WORKING ON H.P.R. PROJECTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$617.1) VERSUS GOV.AMD. (\$1,207.7)
01 PERS. SERV.	-586.7	-52.1%	DELETE INCREMENT #89 <\$25.0>, DELETE FUNDS FOR THE EQUIVALENT OF 7 POSITIONS <\$475.0>, INCREASE VACANCY FACTOR FOR REMAINING POSITIONS <\$16.8>, REMOVE FY1986 SALARY INCREASES <\$69.9 GF>.
02 TRAVEL	-0.9	-7.6%	DELETE INCREMENT #44 <\$0.9>.
03 CONTRACTUAL	-2.6	-4.1%	DELETE INCREMENT #44 <\$2.6>.
04 COMMODITIES	-0.4	-6.9%	DELETE INCREMENT #44 <\$0.4>.
** TOTALS	-590.6	-48.9%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$350,000 FROM GENERAL FUNDS TO FEDERAL RECEIPTS FOR PARTIAL FUNDING OF POSITIONS WORKING ON H.P.R. PROJECTS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE STANDARDS & TECH SVCS
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STANDARDS & TECHNICAL SERVICES	2872.1		2886.6	3162.8	3055.8	3055.8	2245.7	2369.6	2328.3		
DATA AND WORD PROCESSING	26.3		26.3	26.3	26.3	26.3	26.3	26.3	26.3		
CIP PROGRAM	3221.4		3492.8	3529.8	3529.8	3529.8	3371.7	3371.7	3371.7		
DIRECTOR'S OFFICE											
BRIDGE & HYDROLOGY											
RIGHT OF WAY & LAND ACQUISN											
TECHNICAL SERVICES											
ENGINEERING STANDARDS & REVIEW											
MATERIALS ENGINEERING											
** TOTAL	6119.8		6405.7	6718.9	6611.9	6611.9	5643.7	5767.6	5726.3		
** CHANGE VERSUS FY85 ATH				9.7%	8.0%	8.0%	-7.7%	-5.7%	-6.4%		
OBJECT DESCRIPTION											
PERS. SERV.	4709.7		5035.4	5192.2	5142.2	5142.2	4340.4	4464.3	4423.0		
TRAVEL	305.3		335.3	369.7	369.7	369.7	310.3	310.3	310.3		
CONTRACTUAL	954.4		884.1	1001.1	944.1	944.1	849.1	849.1	849.1		
COMMODITIES	150.4		150.9	155.9	155.9	155.9	143.9	143.9	143.9		
EQUIPMENT											
LANDS/BLDGS											
FUNDING SUMMARY											
GENERAL FUND	2898.4		2912.9	3189.1	3082.1	3082.1	2232.0	2355.9	2314.6		
PGM RECEIPTS							40.0	40.0	40.0		
OTHER FUNDS	3221.4		3492.8	3529.8	3529.8	3529.8	3371.7	3371.7	3371.7		
** GENERAL FUND CHANGE VS. FY85 ATH				10.0%	6.3%	6.3%	-22.9%	-18.7%	-20.1%		
POSITIONS											
FULL TIME	84.0		83.0	83.0	83.0	83.0	78.0	81.0	80.0		
PART TIME	9.0		9.0	9.0	9.0	9.0	9.0	9.0	9.0		
STAFF MONTHS	1098.0		1086.0	1086.0	1074.0	1074.0	1014.0	1062.0	1050.0		

09-14-16-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STATE STANDARDS & TECH SVCS
 SUB-PROGRAM: STANDARDS & TECHNICAL SERVICES

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		2451.3			2465.8	2585.6	2535.6	2535.6	1891.9	2015.8	1974.5		
02 TRAVEL		103.1			103.1	137.5	137.5	137.5	78.1	78.1	78.1		
03 CONTRACTUAL		264.2			264.2	381.2	324.2	324.2	229.2	229.2	229.2		
04 COMMODITIES		53.5			53.5	58.5	58.5	58.5	46.5	46.5	46.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2872.1			2886.6	3162.8	3055.8	3055.8	2245.7	2369.6	2328.3		
09 I-A TRANSFER					9.2	66.2	9.2	9.2	9.2	9.2	9.2		
1004 GEN FUND		2872.1			2886.6	3162.8	3055.8	3055.8	2205.7	2329.6	2288.3		
1028 PGM RCPTS									40.0	40.0	40.0		
15 FULL TIME		43.0			40.0	40.0	40.0	40.0	35.0	38.0	37.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		516.0			480.0	480.0	468.0	468.0	408.0	456.0	444.0		

09-14-16-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STATE STANDARDS & TECH SVCS
 SUB-PROGRAM: STANDARDS & TECHNICAL SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,328.3) VERSUS GOV.AMD. (\$3,055.8)
01 PERS. SERV.	-561.1	-22.1%	DELETE FUNDS FOR THE EQUIVALENT OF 3 POSITIONS <\$177.4>, INCREASE VACANCY FACTOR FOR THE REMAINING POSITIONS TO 13% <\$209.8>, REMOVE FY1986 SALARY INCREASES <\$173.9 GF>.
02 TRAVEL	-59.4	-43.2%	DELETE INCREMENT #78 <\$34.4>, DECREASE TRAVEL <\$25.0>.
03 CONTRACTUAL	-95.0	-29.3%	REDUCTION IN CONTRACTUAL SERVICES RELATED TO INCREASE VACANCY FACTOR <\$95.0>.
04 COMMODITIES	-12.0	-20.5%	REDUCTION IN COMMODITIES RELATED TO INCREASED VACANCY FACTOR <\$12.0>.
** TOTALS	-727.5	-23.8%	

CHANGE \$40,000 FROM GENERAL FUNDS TO PROGRAM RECEIPTS TO BEGIN CHARGING FOR THE STANDARD SPECIFICATIONS FOR HIGHWAY CONSTRUCTION BOOK WHICH IS TO BE UPDATED AND PRINTED THIS YEAR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,369.6) VERSUS GOV.AMD. (\$3,055.8)
01 PERS. SERV.	-519.8	-20.5%	DELETE FUNDS FOR THE EQUIVALENT OF 2 POSITIONS <\$136.1>, INCREASE VACANCY FACTOR FOR THE REMAINING POSITIONS TO 13% <\$209.8>, REMOVE FY1986 SALARY INCREASES <\$173.9 GF>.
02 TRAVEL	-59.4	-43.2%	DELETE INCREMENT #78 <\$34.4>, DECREASE TRAVEL <\$25.0>.
03 CONTRACTUAL	-95.0	-29.3%	REDUCTION IN CONTRACTUAL SERVICES RELATED TO INCREASE VACANCY FACTOR <\$95.0>.
04 COMMODITIES	-12.0	-20.5%	REDUCTION IN COMMODITIES RELATED TO INCREASED VACANCY FACTOR <\$12.0>.
** TOTALS	-686.2	-22.5%	

CHANGE \$40,000 FROM GENERAL FUNDS TO PROGRAM RECEIPTS TO BEGIN CHARGING FOR THE STANDARD SPECIFICATIONS FOR HIGHWAY CONSTRUCTION BOOK WHICH IS TO BE UPDATED AND PRINTED THIS YEAR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,245.7) VERSUS GOV.AMD. (\$3,055.8)
01 PERS. SERV.	-643.7	-25.4%	DELETE FUNDS FOR THE EQUIVALENT OF 5 POSITIONS <\$260.0>, INCREASE VACANCY FACTOR FOR THE REMAINING POSITIONS <\$209.8>, REMOVE FY1986 SALARY INCREASES <\$173.9 GF>.
02 TRAVEL	-59.4	-43.2%	DELETE INCREMENT #78 <\$34.4>, DECREASE TRAVEL <\$25.0>.
03 CONTRACTUAL	-95.0	-29.3%	REDUCTION IN CONTRACTUAL SERVICES RELATED TO INCREASE VACANCY FACTOR <\$95.0>.
04 COMMODITIES	-12.0	-20.5%	REDUCTION IN COMMODITIES RELATED TO INCREASED VACANCY FACTOR <\$12.0>.
** TOTALS	-810.1	-26.5%	

CHANGE \$40,000 FROM GENERAL FUNDS TO PROGRAM RECEIPTS TO BEGIN CHARGING FOR THE STANDARD SPECIFICATIONS FOR HIGHWAY CONSTRUCTION BOOK WHICH IS TO BE UPDATED AND PRINTED THIS YEAR.

09-14-16-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE STANDARDS AND TECH SVCS
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		26.3			26.3	26.3	26.3	26.3	26.3	26.3	26.3		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		26.3			26.3	26.3	26.3	26.3	26.3	26.3	26.3		
09 I-A TRANSFER													
1004 GEN FUND		26.3			26.3	26.3	26.3	26.3	26.3	26.3	26.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-16-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATE STANDARDS AND TECH SVCS
SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

09-14-16-09-00 (25-87-6-11-08-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE STANDARDS & TECH SVCS
SUB-PROGRAM: CIP PROGRAM

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	225.5	2258.4			2569.6	2606.6	2606.6	2606.6	2448.5	2448.5	2448.5		
02 TRAVEL	30.6	202.2			232.2	232.2	232.2	232.2	232.2	232.2	232.2		
03 CONTRACTUAL	38.3	663.9			593.6	593.6	593.6	593.6	593.6	593.6	593.6		
04 COMMODITIES	25.3	96.9			97.4	97.4	97.4	97.4	97.4	97.4	97.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	319.7	3221.4			3492.8	3529.8	3529.8	3529.8	3371.7	3371.7	3371.7		
09 I-A TRANSFER	7.5				192.7	192.7	192.7	192.7	192.7	192.7	192.7		
1005 I/A RCPTS	319.7	3221.4			49.0	49.0	49.0	49.0	49.0	49.0	49.0		
1061 CIP RCPTS					3443.8	3480.8	3480.8	3480.8	3322.7	3322.7	3322.7		
15 FULL TIME		41.0			43.0	43.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME	10.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
17 TEMPORARY													
18 STAFF MONTHS	100.0	582.0			606.0	606.0	606.0	606.0	606.0	606.0	606.0		

09-14-16-09-00 (25-87-6-11-08-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE STANDARDS & TECH SVCS
SUB-PROGRAM: CIP PROGRAM

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,371.7) VERSUS GOV.AMD. (\$3,529.8)
01 PERS. SERV.	-158.1	-6.1%	DELETE INCREMENT #110 FOR OVERTIME PAY <\$37.0>, REMOVE FY1986 SALARY INCREASES <\$121.1 CIP REC.>.
** TOTALS	-158.1	-4.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,371.7) VERSUS GOV.AMD. (\$3,529.8)
01 PERS. SERV.	-158.1	-6.1%	DELETE INCREMENT #110 FOR OVERTIME PAY <\$37.0>, REMOVE FY1986 SALARY INCREASES <\$121.1 CIP REC.>.
** TOTALS	-158.1	-4.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,371.7) VERSUS GOV.AMD. (\$3,529.8)
01 PERS. SERV.	-158.1	-6.1%	DELETE INCREMENT #110 FOR OVERTIME PAY <\$37.0>, REMOVE FY1986 SALARY INCREASES <\$121.1 CIP REC.>.
** TOTALS	-158.1	-4.5%	

09-14-16-20-00 (25-87-6-11-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE STANDARDS & TECH SVCS
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	229.4												
02 TRAVEL	8.2												
03 CONTRACTUAL	40.2												
04 COMMODITIES	3.3												
05 EQUIPMENT													
06 LANDS/BLDGS	258.0												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	539.1												
09 I-A TRANSFER	16.3												
1004 GEN FUND	539.1												
15 FULL TIME	4.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0												

09-14-16-20-00 (25-87-6-11-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATE STANDARDS & TECH SVCS
SUB-PROGRAM: DIRECTOR'S OFFICE

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

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

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

09-14-16-22-00 (25-87-6-11-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE STANDARDS & TECH SVCS
SUB-PROGRAM: BRIDGE & HYDROLOGY

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1159.3												
02 TRAVEL	35.3												
03 CONTRACTUAL	28.2												
04 COMMODITIES	9.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1231.9												
09 I-A TRANSFER													
1004 GEN FUND	238.3												
1005 I/A RCPTS	993.6												
15 FULL TIME	25.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	300.0												

09-14-16-22-00 (25-87-6-11-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATE STANDARDS & TECH SVCS
SUB-PROGRAM: BRIDGE & HYDROLOGY

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

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

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

09-14-16-24-00 (25-87-6-11-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE STANDARDS & TECH SVCS
SUB-PROGRAM: RIGHT OF WAY & LAND ACQUISN

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	324.9												
02 TRAVEL	9.3												
03 CONTRACTUAL	13.9												
04 COMMODITIES	.7												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	348.8												
09 I-A TRANSFER													
1004 GEN FUND	348.8												
15 FULL TIME	7.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0												

09-14-16-24-00 (25-87-6-11-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATE STANDARDS & TECH SVCS
SUB-PROGRAM: RIGHT OF WAY & LAND ACQUISN

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

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

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

09-14-16-26-00 (25-87-6-11-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

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

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	782.3												
02 TRAVEL	42.2												
03 CONTRACTUAL	59.2												
04 COMMODITIES	7.8												
05 EQUIPMENT	5.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	896.6												
09 I-A TRANSFER	12.4												
1004 GEN FUND	771.4												
1005 I/A RCPTS	125.2												
15 FULL TIME	19.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0												

09-14-16-26-00 (25-87-6-11-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATE STANDARDS & TECH SVCS
SUB-PROGRAM: TECHNICAL SERVICES

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

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

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

09-14-16-28-00 (25-87-6-11-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE STANDARDS & TECH SVCS
SUB-PROGRAM: ENGINEERING STANDARDS & REVIEW

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	415.5												
02 TRAVEL	17.1												
03 CONTRACTUAL	68.3												
04 COMMODITIES	6.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	507.0												
09 I-A TRANSFER	4.8												
1004 GEN FUND	507.0												
15 FULL TIME	10.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0												

09-14-16-28-00 (25-87-6-11-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATE STANDARDS & TECH SVCS
SUB-PROGRAM: ENGINEERING STANDARDS & REVIEW

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

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

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

09-14-16-30-00 (25-87-6-11-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE STANDARDS & TECH SVCS
 CATEGORY: TRANSPORTATION SUB-PROGRAM: MATERIALS ENGINEERING

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	837.2												
02 TRAVEL	36.9												
03 CONTRACTUAL	181.1												
04 COMMODITIES	48.9												
05 EQUIPMENT	1.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1105.2												
09 I-A TRANSFER	20.4												
1004 GEN FUND	376.7												
1005 I/A RCPTS	728.5												
15 FULL TIME	17.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0												

09-14-16-30-00 (25-87-6-11-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATE STANDARDS & TECH SVCS
SUB-PROGRAM: MATERIALS ENGINEERING

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SNOW & ICE REMOVAL
CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CONTINGENCY FUND	1000.0		1000.0	1000.0	1000.0	1000.0					
** TOTAL	1000.0		1000.0	1000.0	1000.0	1000.0					
** CHANGE VERSUS FY85 ATH							-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
MISC.	1000.0		1000.0	1000.0	1000.0	1000.0					
FUNDING SUMMARY											
GENERAL FUND	1000.0		1000.0	1000.0	1000.0	1000.0					
** GENERAL FUND CHANGE VS. FY85 ATH							-100.0%	-100.0%	-100.0%		

09-14-17-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SNOW & ICE REMOVAL
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CONTINGENCY FUND

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		1000.0			1000.0	1000.0	1000.0	1000.0					
** TOTAL EXPEND		1000.0			1000.0	1000.0	1000.0	1000.0					
09 I-A TRANSFER													
1004 GEN FUND		1000.0			1000.0	1000.0	1000.0	1000.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-17-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SNOW & ICE REMOVAL
CATEGORY: TRANSPORTATION SUB-PROGRAM: CONTINGENCY FUND

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

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

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

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

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

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

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

FY1985 AUTHORIZATION IS IN SEC. 17, CHAPTER 122 SLA 1984.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: HWCF FUNDING ADJUSTMENTS
CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ	BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HWCF FUNDING ADJUSTMENTS												
** TOTAL												
** CHANGE VERSUS FY85 ATH												
FUNDING SUMMARY												
GENERAL FUND	-10000.0			-10000.0		-10000.0	-10000.0	-10000.0	-11780.3	-11780.3		
OTHER FUNDS	10000.0			10000.0		10000.0	10000.0	10000.0	11780.3	11780.3		
** GENERAL FUND CHANGE VS. FY85 ATH					-100.0%				17.8%	17.8%		

09-14-19-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: HWCF FUNDING ADJUSTMENTS
 SUB-PROGRAM: HWCF FUNDING ADJUSTMENTS

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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													
1004 GEN FUND	-11321.0	-10000.0			-10000.0		-10000.0	-10000.0	-10000.0	-11780.3	-11780.3		
1026 HWY CAPITL	11321.0	10000.0			10000.0		10000.0	10000.0	10000.0	11780.3	11780.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-19-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: HWCF FUNDING ADJUSTMENTS
SUB-PROGRAM: HWCF FUNDING ADJUSTMENTS

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REG MAJOR PROJECTS
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ	BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MAJOR PROJECTS DEVELOPMENT	124.4			24.6								
** TOTAL	124.4			24.6								
** CHANGE VERSUS FY85 ATH					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION												
PERS. SERV.	99.8											
TRAVEL	5.0			5.0								
CONTRACTUAL	19.0			19.0								
COMMODITIES	.6			.6								
FUNDING SUMMARY												
OTHER FUNDS	124.4			24.6								
POSITIONS												
FULL TIME	2.0											
STAFF MONTHS	24.0											

09-14-22-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: CENTRAL REG MAJOR PROJECTS
SUB-PROGRAM: MAJOR PROJECTS DEVELOPMENT

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		99.8											
02 TRAVEL		5.0			5.0								
03 CONTRACTUAL		19.0			19.0								
04 COMMODITIES		.6			.6								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		124.4			24.6								
09 I-A TRANSFER													
1005 I/A RCPTS		124.4			24.6								
15 FULL TIME		2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0											

09-14-22-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REG MAJOR PROJECTS
CATEGORY: TRANSPORTATION SUB-PROGRAM: MAJOR PROJECTS DEVELOPMENT

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

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

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

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

THE MAJOR PROJECTS DEVELOPMENT BRU IS BEING DELETED, BOTH AS A BUDGET UNIT AND AS A FUNCTION. NO FUNDS ARE BEING REQUESTED FOR THIS PURPOSE IN FY86.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION ADMIN SERVICES
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATIVE SERVICES	2336.5		2428.7	2458.6	2444.4	2444.4	1934.6	2019.6	1934.6		
STATE EQUIPMENT FLEET	6063.9		6106.0	6137.7	6137.7	6137.7	6063.9	6063.9	6063.9		
DATA AND WORD PROCESSING	24.9		13.2	49.2	20.7	20.7	20.7	20.7	20.7		
AIRPORT LEASING	622.8		363.9	367.8	364.4	364.4	337.5	337.5	337.5		
** TOTAL	9048.1		8911.8	9013.3	8967.2	8967.2	8356.7	8441.7	8356.7		
** CHANGE VERSUS FY85 ATH				-0.3%	-0.8%	-0.8%	-7.6%	-6.7%	-7.6%		
OBJECT DESCRIPTION											
PERS. SERV.	5010.0		5091.4	5109.0	5091.4	5091.4	4646.6	4731.6	4646.6		
TRAVEL	43.3		55.7	57.9	57.9	57.9	56.2	56.2	56.2		
CONTRACTUAL	1216.5		1213.3	1260.7	1232.2	1232.2	1070.8	1070.8	1070.8		
COMMODITIES	2746.6		2497.0	2499.6	2499.6	2499.6	2497.0	2497.0	2497.0		
EQUIPMENT	31.7		54.4	86.1	86.1	86.1	86.1	86.1	86.1		
FUNDING SUMMARY											
GENERAL FUND	2326.1		2593.4	2655.7	2609.6	2609.6	1972.9	2057.9	1972.9		
OTHER FUNDS	6722.0		6318.4	6357.6	6357.6	6357.6	6383.8	6383.8	6383.8		
** GENERAL FUND CHANGE VS. FY85 ATH				14.1%	12.1%	12.1%	-15.1%	-11.5%	-15.1%		
POSITIONS											
FULL TIME	122.0		118.0	118.0	118.0	118.0	116.0	117.0	116.0		
PART TIME	2.0										
STAFF MONTHS	1482.0		1416.0	1416.0	1416.0	1416.0	1392.0	1404.0	1392.0		

09-14-24-05-00 (25-85-1-04-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION ADMIN SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1767.6	1864.4			1956.6	1970.8	1956.6	1956.6	1612.5	1697.5	1612.5		
02 TRAVEL	21.1	21.0			21.0	22.7	22.7	22.7	21.0	21.0	21.0		
03 CONTRACTUAL	250.0	412.8			412.8	424.2	424.2	424.2	262.8	262.8	262.8		
04 COMMODITIES	18.7	38.3			38.3	40.9	40.9	40.9	38.3	38.3	38.3		
05 EQUIPMENT	19.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2077.0	2336.5			2428.7	2458.6	2444.4	2444.4	1934.6	2019.6	1934.6		
09 I-A TRANSFER	43.2	50.0			65.0	65.0	65.0	65.0	65.0	65.0	65.0		
1004 GEN FUND	1939.4	2206.3			2298.5	2328.4	2314.2	2314.2	1704.4	1789.4	1704.4		
1005 I/A RCPTS	83.3	83.3			83.3								
1026 HWY CAPITL						34.0	34.0	34.0	134.0	134.0	134.0		
1027 INT AIRPRT	54.3	46.9			46.9	96.2	96.2	96.2	96.2	96.2	96.2		
15 FULL TIME	52.0	52.0			52.0	52.0	52.0	52.0	50.0	51.0	50.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	630.0	624.0			624.0	624.0	624.0	624.0	600.0	612.0	600.0		

09-14-24-05-00 (25-85-1-04-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: CENTRAL REGION ADMIN SERVICES
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,934.6) VERSUS GOV.AMD. (\$2,444.4)
01 PERS. SERV.	-344.1	-17.6%	INCREASE VACANCY FACTOR BY NOT FILLING 3 VACANT POSITIONS <\$92.9>, AND DELETE FUNDS FOR THE EQUIVALENT OF 2 POSITIONS <\$115.0>, REMOVE FY1986 SALARY INCREASES <\$136.2 GF>.
02 TRAVEL	-1.7	-7.5%	DELETE INCREMENT #41, INFLATION <\$1.7>.
03 CONTRACTUAL	-161.4	-38.0%	DELETE INCREMENT #41, INFLATION <\$11.4>, DELETE FUNDS FOR WHITTIER SHUTTLE ASSISTANCE <\$150.0>.
04 COMMODITIES	-2.6	-6.4%	DELETE INCREMENT #41, INFLATION <\$2.6>.
** TOTALS	-509.8	-20.9%	

CHANGE \$100,000 FROM GENERAL FUNDS TO H.W.C.F.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,019.6) VERSUS GOV.AMD. (\$2,444.4)
01 PERS. SERV.	-259.1	-13.2%	INCREASE VACANCY FACTOR TO 10% BY NOT FILLING 3 VACANT POSITIONS <\$92.9>, AND DELETE 1 POSITION <\$30.0>, REMOVE FY1986 SALARY INCREASES <\$136.2 GF>.
02 TRAVEL	-1.7	-7.5%	DELETE INCREMENT #41, INFLATION <\$1.7>.
03 CONTRACTUAL	-161.4	-38.0%	DELETE INCREMENT #41, INFLATION <\$11.4>, DELETE FUNDS FOR WHITTIER SHUTTLE ASSISTANCE <\$150.0>.
04 COMMODITIES	-2.6	-6.4%	DELETE INCREMENT #41, INFLATION <\$2.6>.
** TOTALS	-424.8	-17.4%	

CHANGE \$100,000 FROM GENERAL FUNDS TO H.W.C.F.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,934.6) VERSUS GOV.AMD. (\$2,444.4)
01 PERS. SERV.	-344.1	-17.6%	INCREASE VACANCY FACTOR BY NOT FILLING 3 VACANT POSITIONS <\$92.9>, AND DELETE FUNDS FOR THE EQUIVALENT OF 2 POSITIONS <\$115.0>, REMOVE FY1986 SALARY INCREASES <\$136.2 GF>.
02 TRAVEL	-1.7	-7.5%	DELETE INCREMENT #41, INFLATION <\$1.7>.
03 CONTRACTUAL	-161.4	-38.0%	DELETE INCREMENT #41, INFLATION <\$11.4>, DELETE FUNDS FOR WHITTIER SHUTTLE ASSISTANCE <\$150.0>.
04 COMMODITIES	-2.6	-6.4%	DELETE INCREMENT #41, INFLATION <\$2.6>.
** TOTALS	-509.8	-20.9%	

CHANGE \$100,000 FROM GENERAL FUNDS TO H.W.C.F.

09-14-24-07-00 (16-86-1-50-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

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

FISCAL YEAR 1986

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2557.0	2607.1			2834.5	2834.5	2834.5	2834.5	2760.7	2760.7	2760.7		
02 TRAVEL	17.2	18.6			28.6	28.6	28.6	28.6	28.6	28.6	28.6		
03 CONTRACTUAL	743.3	705.3			734.5	734.5	734.5	734.5	734.5	734.5	734.5		
04 COMMODITIES	2333.7	2701.2			2454.0	2454.0	2454.0	2454.0	2454.0	2454.0	2454.0		
05 EQUIPMENT	41.8	31.7			54.4	86.1	86.1	86.1	86.1	86.1	86.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5693.0	6063.9			6106.0	6137.7	6137.7	6137.7	6063.9	6063.9	6063.9		
09 I-A TRANSFER	334.0	367.8			366.7	366.7	366.7	366.7	366.7	366.7	366.7		
1004 GEN FUND		-154.0											
1026 HWY CAPITL	5693.0	6217.9			6106.0	6137.7	6137.7	6137.7	6063.9	6063.9	6063.9		
15 FULL TIME	58.0	56.0			58.0	58.0	58.0	58.0	58.0	58.0	58.0		
16 PART TIME	4.0	2.0											
17 TEMPORARY													
18 STAFF MONTHS	732.0	690.0			696.0	696.0	696.0	696.0	696.0	696.0	696.0		

09-14-24-07-00 (16-86-1-50-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,063.9) VERSUS GOV.AMD. (\$6,137.7)
01 PERS. SERV.	-73.8	-2.6%	REMOVE FY1986 SALARY INCREASES <\$73.8 HWCF>.
** TOTALS	-73.8	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,063.9) VERSUS GOV.AMD. (\$6,137.7)
01 PERS. SERV.	-73.8	-2.6%	REMOVE FY1986 SALARY INCREASES <\$73.8 HWCF>.
** TOTALS	-73.8	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,063.9) VERSUS GOV.AMD. (\$6,137.7)
01 PERS. SERV.	-73.8	-2.6%	REMOVE FY1986 SALARY INCREASES <\$73.8 HWCF>.
** TOTALS	-73.8	-1.2%	

09-14-24-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: CENTRAL REGION ADMIN SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		24.9			13.2	49.2	20.7	20.7	20.7	20.7	20.7		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		24.9			13.2	49.2	20.7	20.7	20.7	20.7	20.7		
09 I-A TRANSFER													
1004 GEN FUND		12.7			6.7	35.2	6.7	6.7	6.7	6.7	6.7		
1027 INT AIRPRT		12.2			6.5	14.0	14.0	14.0	14.0	14.0	14.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-24-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:00

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION ADMIN SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

09-14-24-11-00 (25-86-6-40-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION ADMIN SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORT LEASING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	494.3	538.5			300.3	303.7	300.3	300.3	273.4	273.4	273.4		
02 TRAVEL	6.7	3.7			6.1	6.6	6.6	6.6	6.6	6.6	6.6		
03 CONTRACTUAL	100.4	73.5			52.8	52.8	52.8	52.8	52.8	52.8	52.8		
04 COMMODITIES	6.8	7.1			4.7	4.7	4.7	4.7	4.7	4.7	4.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	608.2	622.8			363.9	367.8	364.4	364.4	337.5	337.5	337.5		
09 I-A TRANSFER	37.9	42.2			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
1004 GEN FUND	273.7	261.1			288.2	292.1	288.7	288.7	261.8	261.8	261.8		
1027 INT AIRPRT	334.5	361.7			75.7	75.7	75.7	75.7	75.7	75.7	75.7		
15 FULL TIME	14.0	14.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	174.0	168.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

09-14-24-11-00 (25-86-6-40-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION ADMIN SERVICES
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORT LEASING

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$337.5) VERSUS GOV.AMD. (\$364.4)
01 PERS. SERV.	-26.9	-9.0%	REMOVE FY1986 SALARY INCREASES <\$26.9 GF>.
** TOTALS	-26.9	-7.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$337.5) VERSUS GOV.AMD. (\$364.4)
01 PERS. SERV.	-26.9	-9.0%	REMOVE FY1986 SALARY INCREASES <\$26.9 GF>.
** TOTALS	-26.9	-7.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$337.5) VERSUS GOV.AMD. (\$364.4)
01 PERS. SERV.	-26.9	-9.0%	REMOVE FY1986 SALARY INCREASES <\$26.9 GF>.
** TOTALS	-26.9	-7.4%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION PLANNING
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANNING	2299.3		2007.6	2207.9	2031.9	2031.9	1151.9	1442.9	1442.9		
STATEWIDE AVIATION PLANNING			421.0	521.8	421.7	421.7	271.0	271.0	271.0		
DATA AND WORD PROCESSING	44.9		44.9	44.9	44.9	44.9	25.0	25.0	25.0		
** TOTAL	2344.2		2473.5	2774.6	2498.5	2498.5	1447.9	1738.9	1738.9		
** CHANGE VERSUS FY85 ATH				18.3%	6.5%	6.5%	-38.2%	-25.8%	-25.8%		
OBJECT DESCRIPTION											
PERS. SERV.	1943.5		2072.8	2240.4	2084.7	2084.7	1264.9	1555.9	1555.9		
TRAVEL	28.2		28.2	42.5	30.5	30.5	28.2	28.2	28.2		
CONTRACTUAL	330.5		330.5	445.5	338.7	338.7	139.8	139.8	139.8		
COMMODITIES	42.0		42.0	46.2	44.6	44.6	35.0	35.0	35.0		
EQUIPMENT											
MISC.							-20.0	-20.0	-20.0		
FUNDING SUMMARY											
FED. RECEIPT	158.5		158.5	231.2	158.5	158.5	474.0	474.0	474.0		
GENERAL FUND	2185.7		2315.0	2543.4	2340.0	2340.0	973.9	1264.9	1264.9		
** GENERAL FUND CHANGE VS. FY85 ATH				16.3%	7.0%	7.0%	-55.4%	-42.1%	-42.1%		
POSITIONS											
FULL TIME	42.0		42.0	44.0	42.0	42.0	30.0	37.0	37.0		
PART TIME	1.0		1.0	2.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	510.0		510.0	542.0	510.0	510.0	366.0	450.0	450.0		

09-14-28-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION PLANNING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: PLANNING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2085.8	1943.5			1816.0	1983.6	1827.9	1827.9	1008.1	1299.1	1299.1		
02 TRAVEL	30.5	28.2			21.8	35.6	23.6	23.6	21.8	21.8	21.8		
03 CONTRACTUAL	114.5	285.6			132.0	147.0	140.0	140.0	111.2	111.2	111.2		
04 COMMODITIES	25.0	42.0			37.8	41.7	40.4	40.4	30.8	30.8	30.8		
05 EQUIPMENT	-16.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-20.0	-20.0	-20.0		
** TOTAL EXPEND	2239.2	2299.3			2007.6	2207.9	2031.9	2031.9	1151.9	1442.9	1442.9		
09 I-A TRANSFER													
1002 FED RCPTS		158.5			158.5	231.2	158.5	158.5	474.0	474.0	474.0		
1004 GEN FUND	2239.2	2140.8			1849.1	1976.7	1873.4	1873.4	677.9	968.9	968.9		
15 FULL TIME	56.0	42.0			38.0	40.0	38.0	38.0	26.0	33.0	33.0		
16 PART TIME	5.0	1.0			1.0	2.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	702.0	510.0			462.0	494.0	462.0	462.0	318.0	402.0	402.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 HWY ENGINEERING TECH WG VII	ANCHORAGE	P	01 PERS. SERV. 22.3	1004 GEN FUND	22.3	1	0	0	0	0
			POS'N COST 22.3							
2 ENGINEERING ASSISTANT II	ANCHORAGE	F	01 PERS. SERV. 43.2	1004 GEN FUND	43.2	1	0	0	0	0
			POS'N COST 43.2							
3 TRANS PLANNER I	ANCHORAGE	F	01 PERS. SERV. 59.7	1004 GEN FUND	59.7	1	0	0	0	0
			POS'N COST 59.7							
** NEW POSITION TOTALS			** TOTAL COST 125.2			3	0	0	0	0

09-14-28-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION PLANNING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: PLANNING

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,442.9) VERSUS GOV.AMD. (\$2,031.9)
01 PERS. SERV.	-528.8	-28.9%	DELETE INCREMENT #87 PERSONAL SERVICES UNDERFUNDING <\$11.9>, DELETE FUNDS FOR THE EQUIVALENT OF 5 PFT POSITIONS <\$289.0>, INCREASE VACANCY FOR THE REMAINING POSITIONS <\$98.8>, REMOVE FY1986 SALARY INCREASES <\$129.1 GF>.
02 TRAVEL	-1.8	-7.6%	DELETE INCREMENT #26, INFLATION <\$1.8>.
03 CONTRACTUAL	-28.8	-20.6%	DELETE INCREMENT #25, INFLATION <\$8.0>, REDUCE CONTRACTUAL SERVICES DUE TO INCREASED VACANCY FACTOR <\$20.8>.
04 COMMODITIES	-9.6	-23.8%	DELETE INCREMENT #27, INFLATION <\$2.6>, GENERAL REDUCTION IN COMMODITIES <\$7.0>.
08 MISC.	-20.0	100.0%	MISCELLANEOUS REDUCTION <\$20.0>.
** TOTALS	-589.0	-29.0%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$315,500 FROM GENERAL FUNDS TO FEDERAL RECEIPTS FOR 5 PFT POSITIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,442.9) VERSUS GOV.AMD. (\$2,031.9)
01 PERS. SERV.	-528.8	-28.9%	DELETE INCREMENT #87 PERSONAL SERVICES UNDERFUNDING <\$11.9>, DELETE FUNDS FOR THE EQUIVALENT OF 5 PFT POSITIONS <\$289.0>, INCREASE VACANCY FOR THE REMAINING POSITIONS <\$98.8>, REMOVE FY1986 SALARY INCREASES <\$129.1 GF>.
02 TRAVEL	-1.8	-7.6%	DELETE INCREMENT #26, INFLATION <\$1.8>.
03 CONTRACTUAL	-28.8	-20.6%	DELETE INCREMENT #25, INFLATION <\$8.0>, REDUCE CONTRACTUAL SERVICES DUE TO INCREASED VACANCY FACTOR <\$20.8>.
04 COMMODITIES	-9.6	-23.8%	DELETE INCREMENT #27, INFLATION <\$2.6>, GENERAL REDUCTION IN COMMODITIES <\$7.0>.
08 MISC.	-20.0	100.0%	MISCELLANEOUS REDUCTION <\$20.0>.
** TOTALS	-589.0	-29.0%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$315,500 FROM GENERAL FUNDS TO FEDERAL RECEIPTS FOR 5 PFT POSITIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,151.9) VERSUS GOV.AMD. (\$2,031.9)
01 PERS. SERV.	-819.8	-44.8%	DELETE INCREMENT #87 PERSONAL SERVICES UNDERFUNDING <\$11.9>, DELETE FUNDS FOR THE EQUIVALENT OF 12 PFT POSITIONS <\$580.0>, INCREASE VACANCY FOR THE REMAINING POSITIONS <\$98.8>, REMOVE FY1986 SALARY INCREASES <\$129.1 GF>.
02 TRAVEL	-1.8	-7.6%	DELETE INCREMENT #26, INFLATION <\$1.8>.
03 CONTRACTUAL	-28.8	-20.6%	DELETE INCREMENT #25, INFLATION <\$8.0>, REDUCE CONTRACTUAL SERVICES DUE TO INCREASED VACANCY FACTOR.
04 COMMODITIES	-9.6	-23.8%	DELETE INCREMENT #27, INFLATION <\$2.6>, GENERAL REDUCTION IN COMMODITIES <\$7.0>.
08 MISC.	-20.0	100.0%	MISCELLANEOUS REDUCTION <\$20.0>.
** TOTALS	-880.0	-43.3%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$315,500 FROM GENERAL FUNDS TO FEDERAL RECEIPTS FOR 5 PFT POSITIONS.

09-14-28-16-00 (25-80-1-18-82-81)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION PLANNING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: STATEWIDE AVIATION PLANNING

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					256.8	256.8	256.8	256.8	256.8	256.8	256.8		
02 TRAVEL					6.4	6.9	6.9	6.9	6.4	6.4	6.4		
03 CONTRACTUAL					153.6	253.6	153.8	153.8	3.6	3.6	3.6		
04 COMMODITIES					4.2	4.5	4.2	4.2	4.2	4.2	4.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					421.0	521.8	421.7	421.7	271.0	271.0	271.0		
09 I-A TRANSFER													
1004 GEN. FUND					421.0	521.8	421.7	421.7	271.0	271.0	271.0		
15 FULL TIME					4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					48.0	48.0	48.0	48.0	48.0	48.0	48.0		

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION PLANNING
 SUB-PROGRAM: STATEWIDE AVIATION PLANNING

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$271.0) VERSUS GOV.AMD. (\$421.7)
02 TRAVEL	-0.5	-7.2%	DELETE INCREMENT #37 INFLATION <\$0.5>.
03 CONTRACTUAL	-150.2	-97.7%	DELETE INCREMENT #38 INFLATION <\$0.2>, DELETE FUNDS FOR AVIATION WEATHER REPORTING <\$150.0>.
** TOTALS	-150.7	-35.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$271.0) VERSUS GOV.AMD. (\$421.7)
02 TRAVEL	-0.5	-7.2%	DELETE INCREMENT #37 INFLATION <\$0.5>.
03 CONTRACTUAL	-150.2	-97.7%	DELETE INCREMENT #38 INFLATION <\$0.2>, DELETE FUNDS FOR AVIATION WEATHER REPORTING <\$150.0>.
** TOTALS	-150.7	-35.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$271.0) VERSUS GOV.AMD. (\$421.7)
02 TRAVEL	-0.5	-7.2%	DELETE INCREMENT #37 INFLATION <\$0.5>.
03 CONTRACTUAL	-150.2	-97.7%	DELETE INCREMENT #38 INFLATION <\$0.2>, DELETE FUNDS FOR AVIATION WEATHER REPORTING <\$150.0>.
** TOTALS	-150.7	-35.7%	

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

THE STATEWIDE AVIATION PLANNING WAS CREATED AS A COMPONENT WITHIN THE CENTRAL REGION PLANNING BRU FOR THE PURPOSE OF ISOLATING AVIATION PLANNING AS A STATEWIDE AS OPPOSED TO A REGIONAL FUNCTION. ALL RESOURCES FOR THE NEW COMPONENT, EXCEPT FOR INFLATION INCREMENTS, WERE TRANSFERRED FROM THE CENTRAL REGION PLANNING COMPONENT.

09-14-28-17-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: CENTRAL REGION PLANNING
SUB-PROGRAM: DATA AND WORD PROCESSING

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		44.9			44.9	44.9	44.9	44.9	25.0	25.0	25.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		44.9			44.9	44.9	44.9	44.9	25.0	25.0	25.0		
09 I-A TRANSFER													
1004 GEN FUND		44.9			44.9	44.9	44.9	44.9	25.0	25.0	25.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-28-17-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: CENTRAL REGION PLANNING
SUB-PROGRAM: DATA AND WORD PROCESSING

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$25.0) VERSUS GOV.AMD. (\$44.9)
03 CONTRACTUAL	-19.9	-44.3%	GENERAL 44% REDUCTION <\$19.9>.
** TOTALS	-19.9	-44.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$25.0) VERSUS GOV.AMD. (\$44.9)
03 CONTRACTUAL	-19.9	-44.3%	GENERAL 44% REDUCTION <\$19.9>.
** TOTALS	-19.9	-44.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$25.0) VERSUS GOV.AMD. (\$44.9)
03 CONTRACTUAL	-19.9	-44.3%	GENERAL 44% REDUCTION <\$19.9>.
** TOTALS	-19.9	-44.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENGINEERING MANAGEMENT	5034.1		5240.4	5713.3	5313.6	5313.6	4864.2	4941.5	4864.2		
DATA AND WORD PROCESSING	108.8		178.8	189.3	189.3	189.3	189.3	189.3	189.3		
CIP PROGRAM	22095.9		22939.4	23151.4	23151.4	23151.4	22247.9	22247.9	22247.9		
DIRECTOR'S OFFICE											
AVIATION											
HIGHWAYS											
BUILDINGS AND HARBORS											
RIGHT OF WAY											
TECHNICAL SERVICES											
** TOTAL	27238.8		28358.6	29054.0	28654.3	28654.3	27301.4	27378.7	27301.4		
** CHANGE VERSUS FY85 ATH				6.6%	5.1%	5.1%	0.2%	0.5%	0.2%		
OBJECT DESCRIPTION											
PERS. SERV.	23129.2		24249.0	24265.5	24265.5	24265.5	22922.6	22999.9	22922.6		
TRAVEL	1416.9		1416.9	1556.6	1531.6	1531.6	1531.6	1531.6	1531.6		
CONTRACTUAL	2126.7		2126.7	2324.7	2252.2	2252.2	2252.2	2252.2	2252.2		
COMMODITIES	566.0		566.0	612.0	605.0	605.0	605.0	605.0	605.0		
EQUIPMENT				295.2							
LANDS/BLDGS											
MISC.							-10.0	-10.0	-10.0		
FUNDING SUMMARY											
GENERAL FUND	2653.0		2823.8	3764.6	2856.8	2856.8	2023.6	2100.9	2023.6		
PGM RECEIPTS	300.0		300.0	317.7	317.7	317.7	317.7	317.7	317.7		
OTHER FUNDS	24285.8		25234.8	24971.7	25479.8	25479.8	24960.1	24960.1	24960.1		
** GENERAL FUND CHANGE VS. FY85 ATH				41.8%	7.6%	7.6%	-23.7%	-20.8%	-23.7%		
POSITIONS											
FULL TIME	364.0		363.0	363.0	340.0	340.0	335.0	337.0	335.0		
PART TIME	266.0		266.0	266.0	266.0	266.0	266.0	266.0	266.0		
STAFF MONTHS	6037.0		6025.0	6025.0	5749.0	5749.0	5689.0	5713.0	5689.0		

09-14-30-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: CENTRAL REGION DESIGN & CONST.
SUB-PROGRAM: ENGINEERING MANAGEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		4111.3			4327.6	4344.1	4344.1	4344.1	3904.7	3982.0	3904.7		
02 TRAVEL		27.9			27.9	55.1	30.1	30.1	30.1	30.1	30.1		
03 CONTRACTUAL		659.9			649.9	760.7	688.2	688.2	688.2	688.2	688.2		
04 COMMODITIES		235.0			235.0	258.2	251.2	251.2	251.2	251.2	251.2		
05 EQUIPMENT						295.2							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-10.0	-10.0	-10.0		
** TOTAL EXPEND		5034.1			5240.4	5713.3	5313.6	5313.6	4864.2	4941.5	4864.2		
09 I-A TRANSFER													
1004 GEN FUND		2627.3			2788.1	3726.8	2819.0	2819.0	1985.8	2063.1	1985.8		
1005 I/A RCPTS		1847.7			210.5	235.1	235.1	235.1	235.1	235.1	235.1		
1027 INT AIRPRT		259.1			193.5	193.5	193.5	193.5	193.5	193.5	193.5		
1028 PGM RCPTS		300.0			300.0	317.7	317.7	317.7	317.7	317.7	317.7		
1061 CIP RCPTS					1748.3	1240.2	1748.3	1748.3	2132.1	2132.1	2132.1		
15 FULL TIME		80.0			81.0	81.0	81.0	81.0	76.0	78.0	76.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		960.0			972.0	972.0	972.0	972.0	912.0	936.0	912.0		

09-14-30-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
CATEGORY: TRANSPORTATION SUB-PROGRAM: ENGINEERING MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,864.2) VERSUS GOV.AMD. (\$5,313.6)
01 PERS. SERV.	-439.4	-10.1%	DELETE FUNDS FOR THE EQUIVALENT OF 5 POSITIONS <\$190.0>, REMOVE FY1986 SALARY INCREASES <\$170.8 GF>, <\$78.6 CIP REC.>.
08 MISC.	-10.0	100.0%	MISCELLANEOUS REDUCTIONS <\$10.0>.
** TOTALS	-449.4	-8.5%	

CHANGE \$462,400 FROM GENERAL FUNDS TO CIP RECEIPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,941.5) VERSUS GOV.AMD. (\$5,313.6)
01 PERS. SERV.	-362.1	-8.3%	DELETE 3 POSITIONS <\$112.7>, REMOVE FY1986 SALARY INCREASES <\$170.8 GF>, <\$78.6 CIP REC.>.
08 MISC.	-10.0	100.0%	MISCELLANEOUS REDUCTIONS <\$10.0>.
** TOTALS	-372.1	-7.0%	

CHANGE \$462,400 FROM GENERAL FUNDS TO CIP RECEIPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,864.2) VERSUS GOV.AMD. (\$5,313.6)
01 PERS. SERV.	-439.4	-10.1%	DELETE FUNDS FOR THE EQUIVALENT OF 5 POSITIONS <\$190.0>, REMOVE FY1986 SALARY INCREASES <\$170.8 GF>, <\$78.6 CIP REC.>.
08 MISC.	-10.0	100.0%	MISCELLANEOUS REDUCTIONS <\$10.0>.
** TOTALS	-449.4	-8.5%	

CHANGE \$462,400 FROM GENERAL FUNDS TO CIP RECEIPTS.

09-14-30-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		108.8			178.8	189.3	189.3	189.3	189.3	189.3	189.3		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		108.8			178.8	189.3	189.3	189.3	189.3	189.3	189.3		
09 I-A TRANSFER													
1004 GEN FUND		25.7			35.7	37.8	37.8	37.8	37.8	37.8	37.8		
1005 I/A RCPTS		83.1											
1061 CIP RCPTS					143.1	151.5	151.5	151.5	151.5	151.5	151.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-30-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

09-14-30-23-00 (25-87-1-12-07-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP PROGRAM

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3909.8	19017.9			19921.4	19921.4	19921.4	19921.4	19017.9	19017.9	19017.9		
02 TRAVEL	260.6	1389.0			1389.0	1501.5	1501.5	1501.5	1501.5	1501.5	1501.5		
03 CONTRACTUAL	329.2	1358.0			1298.0	1374.7	1374.7	1374.7	1374.7	1374.7	1374.7		
04 COMMODITIES	83.3	331.0			331.0	353.8	353.8	353.8	353.8	353.8	353.8		
05 EQUIPMENT	52.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4635.1	22095.9			22939.4	23151.4	23151.4	23151.4	22247.9	22247.9	22247.9		
09 I-A TRANSFER													
1005 I/A RCPTS	4635.1	22095.9											
1061 CIP RCPTS					22939.4	23151.4	23151.4	23151.4	22247.9	22247.9	22247.9		
15 FULL TIME		284.0			282.0	282.0	259.0	259.0	259.0	259.0	259.0		
16 PART TIME	266.0	266.0			266.0	266.0	266.0	266.0	266.0	266.0	266.0		
17 TEMPORARY													
18 STAFF MONTHS	1596.0	5077.0			5053.0	5053.0	4777.0	4777.0	4777.0	4777.0	4777.0		

09-14-30-23-00 (25-87-1-12-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP PROGRAM

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$22,247.9) VERSUS GOV.AMD. (\$23,151.4)
01 PERS. SERV.	-903.5	-4.5%	REMOVE FY1986 SALARY INCREASES <\$903.5 CIP REC>.
** TOTALS	-903.5	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$22,247.9) VERSUS GOV.AMD. (\$23,151.4)
01 PERS. SERV.	-903.5	-4.5%	REMOVE FY1986 SALARY INCREASES <\$903.5 CIP REC.>.
** TOTALS	-903.5	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$22,247.9) VERSUS GOV.AMD. (\$23,151.4)
01 PERS. SERV.	-903.5	-4.5%	REMOVE FY1986 SALARY INCREASES <\$903.5 CIP REC.>.
** TOTALS	-903.5	-3.9%	

09-14-30-30-00 (25-87-1-12-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	565.9												
02 TRAVEL	11.2												
03 CONTRACTUAL	39.7												
04 COMMODITIES	6.8												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	623.6												
09 I-A TRANSFER													
1004 GEN FUND	294.4												
1005 I/A RCPTS	329.2												
15 FULL TIME	15.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0												

09-14-30-30-00 (25-87-1-12-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

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

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

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

09-14-30-32-00 (25-87-1-12-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AVIATION

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2413.3												
02 TRAVEL	139.1												
03 CONTRACTUAL	279.8												
04 COMMODITIES	45.8												
05 EQUIPMENT	5.8												
06 LANDS/BLDGS	.1												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2883.9												
09 I-A TRANSFER													
1004 GEN FUND	396.9												
1005 I/A RCPTS	2220.2												
1027 INT AIRPRT	266.8												
15 FULL TIME	60.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	726.0												

09-14-30-32-00 (25-87-1-12-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
CATEGORY: TRANSPORTATION SUB-PROGRAM: AVIATION

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

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

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

09-14-30-34-00 (25-87-1-12-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

EXPENDITURES & FUNDING	F I S C A L Y E A R _ 1 9 8 6 _												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6005.5												
02 TRAVEL	112.7												
03 CONTRACTUAL	398.4												
04 COMMODITIES	67.3												
05 EQUIPMENT	8.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6592.0												
09 I-A TRANSFER													
1004 GEN FUND	561.0												
1005 I/A RCPTS	6031.0												
15 FULL TIME	132.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1584.0												

09-14-30-34-00 (25-87-1-12-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES. PROGRAM: CENTRAL REGION DESIGN & CONST.
CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

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

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

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

09-14-30-36-00 (25-87-1-12-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDINGS AND HARBORS

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1737.5												
02 TRAVEL	92.8												
03 CONTRACTUAL	186.3												
04 COMMODITIES	39.6												
05 EQUIPMENT	25.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2081.8												
09 I-A TRANSFER													
1004 GEN FUND	476.1												
1005 I/A RCPTS	1605.7												
15 FULL TIME	41.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	492.0												

09-14-30-36-00 (25-87-1-12-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION DESIGN & CONST.
SUB-PROGRAM: BUILDINGS AND HARBORS

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

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

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

09-14-30-38-00 (25-87-1-12-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1640.8												
02 TRAVEL	18.8												
03 CONTRACTUAL	273.9												
04 COMMODITIES	14.6												
05 EQUIPMENT	11.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1959.7												
09 I-A TRANSFER													
1004 GEN FUND	276.9												
1005 I/A RCPTS	1682.8												
15 FULL TIME	52.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	624.0												

09-14-30-38-00 (25-87-1-12-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
CATEGORY: TRANSPORTATION SUB-PROGRAM: RIGHT OF WAY

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

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

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

09-14-30-40-00 (25-87-1-12-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION DESIGN & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: TECHNICAL SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2071.9												
02 TRAVEL	99.1												
03 CONTRACTUAL	343.4												
04 COMMODITIES	157.5												
05 EQUIPMENT	5.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2677.4												
09 I-A TRANSFER													
1004 GEN FUND	514.5												
1005 I/A RCPTS	2162.9												
15 FULL TIME	57.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	684.0												

09-14-30-40-00 (25-87-1-12-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION DESIGN & CONST.
SUB-PROGRAM: TECHNICAL SERVICES

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION MAINT. & OPER.
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAYS AND AVIATION	27051.6		27288.4	31688.8	30329.1	30329.1	28121.7	28451.7	28451.7	41.0	
TRAFFIC SIGNAL MANAGEMENT	741.0		741.0	826.0	826.0	826.0	826.0	826.0	826.0		
FACILITIES	3238.5		3298.9	3702.9	3617.0	3617.0	3445.0	3445.0	3445.0		
ADMINISTRATION	1299.6		1239.3	1406.7	1357.3	1357.3	1238.6	1238.6	1238.6		
DATA AND WORD PROCESSING	3.1		3.1	3.1	3.1	3.1	3.1	3.1	3.1		
** TOTAL	32333.8		32570.7	37627.5	36132.5	36132.5	33634.4	33964.4	33964.4	41.0	
** CHANGE VERSUS FY85 ATH				16.3%	11.7%	11.7%	4.0%	5.0%	5.0%		
OBJECT DESCRIPTION											
PERS. SERV.	11477.0		11877.7	12959.6	12070.7	12070.7	11565.2	11565.2	11565.2	31.1	
TRAVEL	167.9		150.7	192.2	192.2	192.2	176.3	176.3	176.3		
CONTRACTUAL	15964.3		15946.2	17990.8	17753.4	17753.4	16238.8	16238.8	16238.8		
COMMODITIES	4624.6		4596.1	6484.9	6116.2	6116.2	5634.1	5634.1	5634.1		
EQUIPMENT											
LANDS/BLDGS											
MISC.	100.0						20.0	350.0	350.0	9.9	
FUNDING SUMMARY											
FED. RECEIPT				329.7	329.7	329.7	329.7	329.7	329.7		
GENERAL FUND	31425.9		31662.8	36801.9	35306.9	35306.9	32808.8	33138.8	33138.8		
PGM RECEIPTS	577.4		577.4	150.3	150.3	150.3	150.3	150.3	150.3	41.0	
OTHER FUNDS	330.5		330.5	345.6	345.6	345.6	345.6	345.6	345.6		
** GENERAL FUND CHANGE VS. FY85 ATH				17.1%	12.3%	12.3%	4.4%	5.4%	5.4%		
POSITIONS											
FULL TIME	223.0		222.0	240.0	226.0	226.0	225.0	225.0	225.0	1.0	
PART TIME	22.0		22.0	24.0	22.0	22.0	22.0	22.0	22.0		
STAFF MONTHS	2778.4		2766.4	3020.4	2814.4	2814.4	2802.4	2802.4	2802.4	12.0	

09-14-32-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION MAINT. & OPER.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS AND AVIATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	9489.4	9247.6	12.1		9584.4	10465.3	9672.0	9672.0	9335.2	9335.2	9335.2	31.1	
02 TRAVEL	112.7	85.8			85.8	120.0	120.0	120.0	106.1	106.1	106.1		
03 CONTRACTUAL	13045.0	13468.4	7.9		13468.4	15100.7	14898.0	14898.0	13503.4	13503.4	13503.4		
04 COMMODITIES	4149.8	4149.8			4149.8	6002.8	5639.1	5639.1	5157.0	5157.0	5157.0		
05 EQUIPMENT	46.2												
06 LANDS/BLDGS	340.2												
07 GRANTS, CLMS													
08 MISC.		100.0							20.0	350.0	350.0	9.9	
** TOTAL EXPEND	27183.3	27051.6	20.0		27288.4	31688.8	30329.1	30329.1	28121.7	28451.7	28451.7	41.0	
09 I-A TRANSFER	11281.1	9920.5			11300.0	11708.3	11300.0	11300.0	11300.0	11300.0	11300.0		
1002 FED RCPTS						329.7	329.7	329.7	329.7	329.7	329.7		
1004 GEN FUND	26604.9	26474.2			26711.0	31208.8	29849.1	29849.1	27641.7	27971.7	27971.7		
1028 PGM RCPTS	578.4	577.4	20.0		577.4	150.3	150.3	150.3	150.3	150.3	150.3	41.0	
15 FULL TIME	184.0	178.0			178.0	192.0	180.0	180.0	180.0	180.0	180.0	1.0	
16 PART TIME	21.0	19.0			19.0	21.0	19.0	19.0	19.0	19.0	19.0		
17 TEMPORARY													
18 STAFF MONTHS	2247.0	2220.0			2220.0	2426.0	2244.0	2244.0	2244.0	2244.0	2244.0	12.0	

09-14-32-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION MAINT. & OPER.
 SUB-PROGRAM: HIGHWAYS AND AVIATION

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 EQUIP OPERATOR WG III	PALMER	F 01	PERS. SERV. 53.7 POS'N COST 53.7	1004 GEN FUND 53.7	1	0	0	0	0	
2 EQUIP OPERATOR WG III	SELDOVIA	P 01	PERS. SERV. 27.8 POS'N COST 27.8	1004 GEN FUND 27.8	1	0	0	0	0	
3 TRANS MAINT LEADER I	BETHEL	F 01	PERS. SERV. 63.7 POS'N COST 63.7	1004 GEN FUND 63.7	1	0	0	0	0	
4 EQUIP OPERATOR WG IV	PALMER	F 01	PERS. SERV. 50.6 POS'N COST 50.6	1004 GEN FUND 50.6	1	0	0	0	0	
5 EQUIP OPERATOR WG III	UNALASKA	F 01	PERS. SERV. 56.6 POS'N COST 56.6	1004 GEN FUND 56.6	1	0	0	0	0	
6 EQUIP OPERATOR WG III	ANCHORAGE	F 01	PERS. SERV. 52.6 POS'N COST 52.6	1004 GEN FUND 52.6	1	0	0	0	0	
7 EQUIP OPERATOR WG III	ANCHORAGE	F 01	PERS. SERV. 52.6 POS'N COST 52.6	1004 GEN FUND 52.6	1	0	0	0	0	
8 EQUIP OPERATOR WG III	TAKOTNA	P 01	PERS. SERV. 17.1 POS'N COST 17.1	1004 GEN FUND 17.1	1	0	0	0	0	
9 EQUIP OPERATOR WG III	SOLDOTNA	F 01	PERS. SERV. 54.8 POS'N COST 54.8	1004 GEN FUND 54.8	1	0	0	0	0	
10 EQUIP OPERATOR WG IV	ANCHORAGE	F 01	PERS. SERV. 49.5 POS'N COST 49.5	1004 GEN FUND 49.5	1	0	0	0	0	
11 ELECTRICIAN WG II	ANCHORAGE	F 01	PERS. SERV. 55.0 POS'N COST 55.0	1004 GEN FUND 55.0	1	0	0	0	0	
12 ELECTRICIAN WG II	ANCHORAGE	F 01	PERS. SERV. 55.7 POS'N COST 55.7	1004 GEN FUND 55.7	1	0	0	0	0	
13 CLERK TYPIST II	DILLINGHAM	F 01	PERS. SERV. 31.1 POS'N COST 31.1	1004 GEN FUND 31.1	1	0	0	0	0	
14 EQUIP OPERATOR WG IV	SOLDOTNA	F 01	PERS. SERV. 51.8 POS'N COST 51.8	1004 GEN FUND 51.8	1	0	0	0	0	
15 ELECTRICIAN WG II	ANCHORAGE	F 01	PERS. SERV. 55.0 02 TRAVEL 10.2 POS'N COST 65.2	1004 GEN FUND 65.2	1	1	1	1	1	
16 ELECTRICIAN WG II	ANCHORAGE	F 01	PERS. SERV. 55.8 02 TRAVEL 10.1 POS'N COST 65.9	1004 GEN FUND 65.9	1	1	1	1	1	
** NEW POSITION TOTALS		** TOTAL COST	803.7		16	2	2	2	2	

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

REVISED PROGRAMS: 85-1400 \$20.0

SPECIAL APPROPRIATIONS: HB 195 \$9.9, HB 195 \$31.1

NEW LEGISLATION...

85-1400

RP 85-1050 RUNDS FROM U.S. FISH & WILDLIFE FOR SERVICES AT THEIR COLD BAY RESERVE SITE.

HB 195

SCS CSHB 195 SEC. 542 TO PROVIDE TWO ADDITIONAL MONTHS FUNDING FOR DILLINGHAM SNOW REMOVAL.

HB 195

SCS CSHB 195 SEC. 549 FOR A CLERK/TYPIST POSITION AT THE DILLINGHAM MAINTENANCE STATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$28,451.7) VERSUS GOV.AMD. (\$30,329.1)
01 PERS. SERV.	-336.8	-3.5%	REMOVE FY1986 SALARY INCREASES <\$336.8 GF>.
02 TRAVEL	-13.9	-11.6%	DELETE INCREMENT #2, INFLATION <\$6.9>, DELETE PM INCREMENT #2, DOCKS & HARBORS MAINTENANCE <\$7.0>.
03 CONTRACTUAL	-1394.6	-9.4%	DELETE INCREMENT #2 INFLATION <\$794.6>, DELETE PM INCREMENT #2, DOCKS & HARBORS MAINTENANCE <\$100.0>, DELETE PM INCREMENT #5, BRUSH CUTTING <\$250.0>, DELETE INCREMENT #8 BRUSHING <\$250.0>.
04 COMMODITIES	-482.1	-8.5%	DELETE INCREMENT #2 INFLATION <\$286.3>, DELETE PM INCREMENT #2 DOCKS & HARBORS MAINTENANCE <\$143.0>, REDUCE PM INCREMENT #7 HIGHWAY SEALCOATING <\$52.8>.
08 MISC.	350.0	100.0%	FOR THE MAINTENANCE OF ROADS IN ANCHORAGE WHICH ARE NOT PART OF THE FEDERAL SYSTEM BUT MAINTAINED BY THE STATE AND ARE LOCATED EAST OF LAKE OTIS PARKWAY AND NORTH OF ABBOTT ROAD.
** TOTALS	-1877.4	-6.2%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
15 ELECTRICIAN WG II	ANCHORAGE	FULL	1	55.0		55.0	
16 ELECTRICIAN WG II	ANCHORAGE	FULL	1	55.8		55.8	
** TOTALS			2	110.8		110.8	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CROW CREEK BE MAINTAINED AND UPGRADED DURING THE PEAK SUMMER SEASON TO PERMIT READY ACCESS AN AREA WHICH IS FREQUENTED BY TOURISTS.

LEGISLATIVE INTENT:

THE SUM OF \$350,000 IS APPROPRIATED TO THE DEPARTMENT FOR THE MAINTENANCE OF ROADS IN ANCHORAGE WHICH ARE NOT PART OF THE FEDERAL SYSTEM BUT MAINTAINED BY THE STATE AND ARE LOCATED EAST OF LAKE OTIS PARKWAY AND NORTH OF ABBOTT ROAD. PRIORITY IMPROVEMENTS SHALL BE THOSE WHICH PROVIDE FOR THE SAFETY OF MOTORISTS AND PEDESTRIANS.

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE IMPORTANCE OF THE DIVISION'S RESPONSIBILITY TO ADEQUATELY MAINTAIN AIRPORTS LOCATED IN RURAL ALASKA. WITH THE INCREASED FUNDING IN THIS COMPONENT, A PRIORITY FOR THE DIVISION SHALL BE RURAL AIRPORT MAINTENANCE SO AS TO ENSURE ADEQUATE LEVELS OF SAFETY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$28,451.7) VERSUS GOV.AMD. (\$30,329.1)
01 PERS. SERV.	-336.8	-3.5%	REMOVE FY1986 SALARY INCREASES <\$336.8 GF>.
02 TRAVEL	-13.9	-11.6%	DELETE INCREMENT #2, INFLATION <\$6.9>, DELETE PM INCREMENT #2, DOCKS & HARBORS MAINTENANCE <\$7.0>.
03 CONTRACTUAL	-1394.6	-9.4%	DELETE INCREMENT #2 INFLATION <\$794.6>, DELETE PM INCREMENT #2, DOCKS & HARBORS MAINTENANCE <\$100.0>, DELETE PM INCREMENT #5, BRUSH CUTTING <\$250.0>, DELETE INCREMENT #8 BRUSHING <\$250.0>.
04 COMMODITIES	-482.1	-8.5%	DELETE INCREMENT #2 INFLATION <\$286.3>, DELETE PM INCREMENT #2 DOCKS & HARBORS MAINTENANCE <\$143.0>, REDUCE PM INCREMENT #7 HIGHWAY SEALCOATING <\$52.8>.
08 MISC.	350.0	100.0%	FOR THE MAINTENANCE OF ROADS IN ANCHORAGE WHICH ARE NOT PART OF THE FEDERAL SYSTEM BUT MAINTAINED BY THE STATE AND ARE LOCATED EAST OF LAKE OTIS PARKWAY AND NORTH OF ABBOTT ROAD.
** TOTALS	-1877.4	-6.2%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
15 ELECTRICIAN WG II	ANCHORAGE	FULL	1	55.0		55.0	
16 ELECTRICIAN WG II	ANCHORAGE	FULL	1	55.8		55.8	
** TOTALS			2	110.8		110.8	

LEGISLATIVE INTENT:

THE SUM OF \$350,000 IS APPROPRIATED TO THE DEPARTMENT FOR THE MAINTENANCE OF ROADS IN ANCHORAGE WHICH ARE NOT PART OF THE FEDERAL SYSTEM BUT MAINTAINED BY THE STATE AND ARE LOCATED EAST OF LAKE OTIS PARKWAY AND NORTH OF ABBOTT ROAD. PRIORITY IMPROVEMENTS SHALL BE THOSE WHICH PROVIDE FOR THE SAFETY OF MOTORISTS AND PEDESTRIANS.

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE IMPORTANCE OF THE DIVISION'S RESPONSIBILITY TO ADEQUATELY MAINTAIN AIRPORTS LOCATED IN RURAL ALASKA. WITH THE INCREASED FUNDING IN THIS COMPONENT, A PRIORITY FOR THE DIVISION SHALL BE RURAL AIRPORT MAINTENANCE SO AS TO ENSURE ADEQUATE LEVELS OF SAFETY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$28,121.7) VERSUS GOV.AMD. (\$30,329.1)
01 PERS. SERV.	-336.8	-3.5%	REMOVE FY1986 SALARY INCREASES <\$336.8 GF>.
02 TRAVEL	-13.9	-11.6%	DELETE INCREMENT #2, INFLATION <\$6.9>, DELETE PM INCREMENT #2, DOCKS & HARBORS MAINTENANCE <\$7.0>.
03 CONTRACTUAL	-1394.6	-9.4%	DELETE INCREMENT #2 INFLATION <\$794.6>, DELETE PM INCREMENT #2, DOCKS & HARBORS MAINTENANCE <\$100.0>, DELETE PM INCREMENT #5, BRUSH CUTTING <\$250.0>, DELETE INCREMENT #8 BRUSHING <\$250.0>.
04 COMMODITIES	-482.1	-8.5%	DELETE INCREMENT #2 INFLATION <\$286.3>, DELETE PM INCREMENT #2 DOCKS & HARBORS MAINTENANCE <\$143.0>, REDUCE PM INCREMENT #7 HIGHWAY SEALCOATING <\$52.8>.
08 MISC.	20.0	100.0%	EXTENDING STATE MAINTENANCE ALONG HILAND ROAD TO NEW SOUTH FORK FIRE STATION IN EAGLE RIVER.
** TOTALS	-2207.4	-7.3%	

POSITIONS AUTHORIZED									
TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND		
15 ELECTRICIAN WG II	ANCHORAGE	FULL	1	55.0		55.0			
16 ELECTRICIAN WG II	ANCHORAGE	FULL	1	55.8		55.8			
** TOTALS			2	110.8		110.8			

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CROW CREEK BE MAINTAINED AND UPGRADED DURING THE PEAK SUMMER SEASON TO PERMIT READY ACCESS AN AREA WHICH IS FREQUENTED BY TOURISTS.

09-14-32-28-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: CENTRAL REGION MAINT. & OPER.
SUB-PROGRAM: TRAFFIC SIGNAL MANAGEMENT

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	780.0	741.0			741.0	826.0	826.0	826.0	826.0	826.0	826.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	780.0	741.0			741.0	826.0	826.0	826.0	826.0	826.0	826.0		
09 I-A TRANSFER													
1004 GEN FUND	780.0	741.0			741.0	826.0	826.0	826.0	826.0	826.0	826.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-32-28-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION MAINT. & OPER.
CATEGORY: TRANSPORTATION SUB-PROGRAM: TRAFFIC SIGNAL MANAGEMENT

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ADEQUATE SAFETY LIGHTS BE INSTALLED AT THE PALMER-WASILLA INTERSECTION OF THE PARKS HIGHWAY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ADEQUATE SAFETY LIGHTS BE INSTALLED AT THE STERLING ELEMENTARY SCHOOL IN STERLING AND THE PAUL BANKS ELEMENTARY SCHOOL IN HOMER.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT STREET LIGHTING BE INSTALLED AT ALL NECESSARY HIGHWAY INTERSECTIONS TO PROVIDE FOR SAFE ENTRANCE TO AND DEPARTURE FROM THE TUSTUMENA ELEMENTARY SCHOOL IN KASILOF.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ADEQUATE SAFETY LIGHTS BE INSTALLED AT THE PALMER-WASILLA INTERSECTION OF THE PARKS HIGHWAY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ADEQUATE SAFETY LIGHTS BE INSTALLED AT THE STERLING ELEMENTARY SCHOOL IN STERLING AND THE PAUL BANKS ELEMENTARY SCHOOL IN HOMER.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT STREET LIGHTING BE INSTALLED AT ALL NECESSARY HIGHWAY INTERSECTIONS TO PROVIDE FOR SAFE ENTRANCE TO AND DEPARTURE FROM THE TUSTUMENA ELEMENTARY SCHOOL IN KASILOF.

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

09-14-32-29-00 (25-86-1-41-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION MAINT. & OPER.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1162.6	1195.0			1245.0	1291.2	1245.0	1245.0	1195.0	1195.0	1195.0		
02 TRAVEL	30.7	18.2			18.2	21.7	21.7	21.7	19.7	19.7	19.7		
03 CONTRACTUAL	1678.4	1600.3			1610.7	1930.7	1896.0	1896.0	1776.0	1776.0	1776.0		
04 COMMODITIES	381.0	425.0			425.0	459.3	454.3	454.3	454.3	454.3	454.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3252.7	3238.5			3298.9	3702.9	3617.0	3617.0	3445.0	3445.0	3445.0		
09 I-A TRANSFER	231.9	240.3			250.7	292.8	250.7	250.7	250.7	250.7	250.7		
1004 GEN FUND	2991.3	2978.2			3038.6	3427.5	3341.6	3341.6	3169.6	3169.6	3169.6		
1005 I/A RCPTS	261.4	260.3			260.3	275.4	275.4	275.4	275.4	275.4	275.4		
15 FULL TIME	27.0	24.0			24.0	25.0	24.0	24.0	24.0	24.0	24.0		
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	330.4	300.4			300.4	312.4	300.4	300.4	300.4	300.4	300.4		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 MAINTENANCE WORKER II	ANCHORAGE	F	01 PERS. SERV. POS'N COST	46.2 46.2	1004 GEN FUND	46.2	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	46.2			1	0	0	0	0

09-14-32-29-00 (25-86-1-41-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION MAINT. & OPER.
CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,445.0) VERSUS GOV.AMD. (\$3,617.0)
01 PERS. SERV.	-50.0	-4.0%	REMOVE FY1986 SALARY INCREASES <\$50.0 GF>.
02 TRAVEL	-2.0	-9.2%	DELETE PM INCREMENT #1 <\$2.0>.
03 CONTRACTUAL	-120.0	-6.3%	REDUCE PM INCREMENT #1 <\$120.0>.
** TOTALS	-172.0	-4.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,445.0) VERSUS GOV.AMD. (\$3,617.0)
01 PERS. SERV.	-50.0	-4.0%	REMOVE FY1986 SALARY INCREASES <\$50.0 GF>.
02 TRAVEL	-2.0	-9.2%	DELETE PM INCREMENT #1 <\$2.0>.
03 CONTRACTUAL	-120.0	-6.3%	REDUCE PM INCREMENT #1 <\$120.0>.
** TOTALS	-172.0	-4.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,445.0) VERSUS GOV.AMD. (\$3,617.0)
01 PERS. SERV.	-50.0	-4.0%	REMOVE FY1986 SALARY INCREASES <\$50.0 GF>.
02 TRAVEL	-2.0	-9.2%	DELETE PM INCREMENT #1 <\$2.0>.
03 CONTRACTUAL	-120.0	-6.3%	REDUCE PM INCREMENT #1 <\$120.0>.
** TOTALS	-172.0	-4.8%	

NO NEW POSITIONS AUTHORIZED.

09-14-32-31-00 (25-86-1-41-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION MAINT. & OPER.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	924.4	1034.4			1048.3	1203.1	1153.7	1153.7	1035.0	1035.0	1035.0		
02 TRAVEL	33.6	63.9			46.7	50.5	50.5	50.5	50.5	50.5	50.5		
03 CONTRACTUAL	82.5	151.5			123.0	130.3	130.3	130.3	130.3	130.3	130.3		
04 COMMODITIES	4.4	49.8			21.3	22.8	22.8	22.8	22.8	22.8	22.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1044.9	1299.6			1239.3	1406.7	1357.3	1357.3	1238.6	1238.6	1238.6		
09 I-A TRANSFER	44.0	75.0			64.1	68.5	64.1	64.1	64.1	64.1	64.1		
1004 GEN FUND	974.7	1229.4			1169.1	1336.5	1287.1	1287.1	1168.4	1168.4	1168.4		
1027 INT AIRPRT	70.2	70.2			70.2	70.2	70.2	70.2	70.2	70.2	70.2		
15 FULL TIME	21.0	21.0			20.0	23.0	22.0	22.0	21.0	21.0	21.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	252.0	258.0			246.0	282.0	270.0	270.0	258.0	258.0	258.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CIVIL ENGINEER I	ANCHORAGE	F	01 PERS. SERV. 52.7 POS'N COST 52.7	1004 GEN FUND 52.7	1	1	0	0	0	
2 CIVIL ENGINEER I	ANCHORAGE	F	01 PERS. SERV. 52.7 POS'N COST 52.7	1004 GEN FUND 52.7	1	1	1	1	1	
3 ENGINEERING ASSISTANT II	PALMER	F	01 PERS. SERV. 49.4 POS'N COST 49.4	1004 GEN FUND 49.4	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 154.8		3	2	1	1	1	

09-14-32-31-00 (25-86-1-41-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION MAINT. & OPER.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,238.6) VERSUS GOV.AMD. (\$1,357.3)
01 PERS. SERV.	-118.7	-10.3%	DELETE PM INCREMENT #3 DOCKS & HARBOR MAINTENANCE ENGINEER <\$52.7>, REMOVE FY1986 SALARY INCREASES <\$66.0 GF>.
** TOTALS	-118.7	-8.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 CIVIL ENGINEER I	ANCHORAGE	FULL 1	52.7		52.7	
** TOTALS		1	52.7		52.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,238.6) VERSUS GOV.AMD. (\$1,357.3)
01 PERS. SERV.	-118.7	-10.3%	DELETE PM INCREMENT #3 DOCKS & HARBOR MAINTENANCE ENGINEER <\$52.7>, REMOVE FY1986 SALARY INCREASES <\$66.0 GF>.
** TOTALS	-118.7	-8.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 CIVIL ENGINEER I	ANCHORAGE	FULL 1	52.7		52.7	
** TOTALS		1	52.7		52.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,238.6) VERSUS GOV.AMD. (\$1,357.3)
01 PERS. SERV.	-118.7	-10.3%	DELETE PM INCREMENT #3 DOCKS & HARBOR MAINTENANCE ENGINEER <\$52.7>, REMOVE FY1986 SALARY INCREASES <\$66.0 GF>.
** TOTALS	-118.7	-8.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 CIVIL ENGINEER I	ANCHORAGE	FULL 1	52.7		52.7	
** TOTALS		1	52.7		52.7	

09-14-32-33-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION MAINT. & OPER.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	1.4	3.1			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1.4	3.1			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
09 I-A TRANSFER													
1004 GEN FUND	1.4	3.1			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-32-33-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION MAINT. & OPER.
SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:01

5/16/85

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

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FIELD MAINTENANCE	2746.7		2785.0	2853.6	2853.6	2853.6	2786.8	2786.8	2786.8		
BUILDING MAINTENANCE	3305.8		3332.9	3651.8	3651.8	3651.8	3591.9	3591.9	3591.9		
SECURITY	3546.8		3728.2	4268.9	4096.6	4096.6	3915.2	3915.2	3915.2		
CUSTODIAL	2870.1		2961.6	3393.3	3393.1	3393.1	3327.5	3327.5	3327.5		
EQUIPMENT	1127.6		1156.4	1159.5	1159.5	1159.5	1130.7	1130.7	1130.7		
ADMINISTRATION	2595.9		2853.4	3354.1	3354.1	3354.1	3290.7	3290.7	3290.7		
DATA AND WORD PROCESSING	17.8		2.8	17.8	17.8	17.8	17.8	17.8	17.8		
** TOTAL	16210.7		16820.3	18699.0	18526.5	18526.5	18060.6	18060.6	18060.6		
** CHANGE VERSUS FY85 ATH				15.3%	14.2%	14.2%	11.4%	11.4%	11.4%		
OBJECT DESCRIPTION											
PERS. SERV.	10461.1		11170.7	12294.6	12130.3	12130.3	11664.4	11664.4	11664.4		
TRAVEL	37.8		40.8	49.8	48.6	48.6	48.6	48.6	48.6		
CONTRACTUAL	4197.9		4149.9	4733.6	4750.7	4750.7	4750.7	4750.7	4750.7		
COMMODITIES	1377.2		1379.6	1426.3	1402.2	1402.2	1402.2	1402.2	1402.2		
EQUIPMENT	136.7		79.3	194.7	194.7	194.7	194.7	194.7	194.7		
FUNDING SUMMARY											
OTHER FUNDS	16210.7		16820.3	18699.0	18526.5	18526.5	18060.6	18060.6	18060.6		
POSITIONS											
FULL TIME	224.0		230.0	259.0	255.0	255.0	255.0	255.0	255.0		
PART TIME	15.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0		
STAFF MONTHS	2775.0		2847.0	3195.0	3147.0	3147.0	3147.0	3147.0	3147.0		

09-14-36-01-00 (25-86-1-48-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1622.8	1876.3			1943.1	1984.4	1984.4	1984.4	1917.6	1917.6	1917.6		
02 TRAVEL	1.5	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
03 CONTRACTUAL	218.4	385.2			385.2	385.2	385.2	385.2	385.2	385.2	385.2		
04 COMMODITIES	502.9	432.9			432.9	432.9	432.9	432.9	432.9	432.9	432.9		
05 EQUIPMENT	19.6	48.8			20.3	47.6	47.6	47.6	47.6	47.6	47.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2365.2	2746.7			2785.0	2853.6	2853.6	2853.6	2786.8	2786.8	2786.8		
09 I-A TRANSFER													
1027 INT AIRPRT	2365.2	2746.7			2785.0	2853.6	2853.6	2853.6	2786.8	2786.8	2786.8		
15 FULL TIME	36.0	35.0			35.0	36.0	36.0	36.0	36.0	36.0	36.0		
16 PART TIME	10.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
17 TEMPORARY													
18 STAFF MONTHS	502.6	480.0			480.0	492.0	492.0	492.0	492.0	492.0	492.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 GROUNDSMAN SPVR WG VI	ANCHORAGE	F	01 PERS. SERV. POS'N COST	41.3 41.3	1027 INT AIRPRT	41.3	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	41.3		1	1	1	1	1

09-14-36-01-00 (25-86-1-48-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,786.8) VERSUS GOV.AMD. (\$2,853.6)
01 PERS. SERV.	-66.8	-3.4%	REMOVE FY1986 SALARY INCREASES <\$66.8 IARF>.
** TOTALS	-66.8	-2.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GROUNDSMAN SPVR WG VI	ANCHORAGE	FULL	1	41.3			41.3
** TOTALS			1	41.3			41.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,786.8) VERSUS GOV.AMD. (\$2,853.6)
01 PERS. SERV.	-66.8	-3.4%	REMOVE FY1986 SALARY INCREASES <\$66.8 IARF>.
** TOTALS	-66.8	-2.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GROUNDSMAN SPVR WG VI	ANCHORAGE	FULL	1	41.3			41.3
** TOTALS			1	41.3			41.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,786.8) VERSUS GOV.AMD. (\$2,853.6)
01 PERS. SERV.	-66.8	-3.4%	REMOVE FY1986 SALARY INCREASES <\$66.8 IARF>.
** TOTALS	-66.8	-2.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GROUNDSMAN SPVR WG VI	ANCHORAGE	FULL	1	41.3			41.3
** TOTALS			1	41.3			41.3

09-14-36-02-00 (25-86-1-48-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1446.7	1849.4			1883.4	2074.0	2074.0	2074.0	2014.1	2014.1	2014.1		
02 TRAVEL		3.8			3.8	6.8	6.8	6.8	6.8	6.8	6.8		
03 CONTRACTUAL	1052.6	1146.9			1146.9	1216.4	1216.4	1216.4	1216.4	1216.4	1216.4		
04 COMMODITIES	258.4	298.8			298.8	319.4	319.4	319.4	319.4	319.4	319.4		
05 EQUIPMENT	1.3	6.9				35.2	35.2	35.2	35.2	35.2	35.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2759.0	3305.8			3332.9	3651.8	3651.8	3651.8	3591.9	3591.9	3591.9		
09 I-A TRANSFER													
1027 INT AIRPRT	2759.0	3305.8			3332.9	3651.8	3651.8	3651.8	3591.9	3591.9	3591.9		
15 FULL TIME	41.0	40.0			39.0	43.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	512.8	495.0			483.0	531.0	531.0	531.0	531.0	531.0	531.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MAINTENANCE WORKER II	ANCHORAGE	F	01 PERS. SERV. 138.6 POS'N COST 138.6	1027 INT AIRPRT 138.6	3	3	3	3	3	
2 ELECTRICIAN WG II	ANCHORAGE	F	01 PERS. SERV. 52.0 POS'N COST 52.0	1027 INT AIRPRT 52.0	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 190.6		4	4	4	4	4	

09-14-36-02-00 (25-86-1-48-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,591.9) VERSUS GOV.AMD. (\$3,651.8)
01 PERS. SERV.	-59.9	-2.9%	REMOVE FY1986 SALARY INCREASES <\$59.9 IARF>.
** TOTALS	-59.9	-1.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINTENANCE WORKER II	ANCHORAGE	FULL	3	138.6			138.6
2 ELECTRICIAN WG II	ANCHORAGE	FULL	1	52.0			52.0
** TOTALS			4	190.6			190.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,591.9) VERSUS GOV.AMD. (\$3,651.8)
01 PERS. SERV.	-59.9	-2.9%	REMOVE FY1986 SALARY INCREASES <\$59.9 IARF>.
** TOTALS	-59.9	-1.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINTENANCE WORKER II	ANCHORAGE	FULL	3	138.6			138.6
2 ELECTRICIAN WG II	ANCHORAGE	FULL	1	52.0			52.0
** TOTALS			4	190.6			190.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,591.9) VERSUS GOV.AMD. (\$3,651.8)
01 PERS. SERV.	-59.9	-2.9%	REMOVE FY1986 SALARY INCREASES <\$59.9 IARF>.
** TOTALS	-59.9	-1.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINTENANCE WORKER II	ANCHORAGE	FULL	3	138.6			138.6
2 ELECTRICIAN WG II	ANCHORAGE	FULL	1	52.0			52.0
** TOTALS			4	190.6			190.6

09-14-36-03-00 (25-86-1-48-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3094.1	3238.8			3420.2	3890.5	3726.4	3726.4	3545.0	3545.0	3545.0		
02 TRAVEL	4.2	14.2			14.2	17.2	16.0	16.0	16.0	16.0	16.0		
03 CONTRACTUAL	50.6	107.4			107.4	124.9	117.9	117.9	117.9	117.9	117.9		
04 COMMODITIES	98.7	151.4			151.4	151.4	151.4	151.4	151.4	151.4	151.4		
05 EQUIPMENT	19.7	35.0			35.0	84.9	84.9	84.9	84.9	84.9	84.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3267.3	3546.8			3728.2	4268.9	4096.6	4096.6	3915.2	3915.2	3915.2		
09 I-A TRANSFER													
1027 INT AIRPRT	3267.3	3546.8			3728.2	4268.9	4096.6	4096.6	3915.2	3915.2	3915.2		
15 FULL TIME	66.0	65.0			65.0	75.0	71.0	71.0	71.0	71.0	71.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	914.0	780.0			780.0	900.0	852.0	852.0	852.0	852.0	852.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 AIRPORT SAFETY OFF II	ANCHORAGE	F	01 PERS. SERV. 422.2 02 TRAVEL 3.0 03 CONTRACTUAL 17.5 POS'N COST 442.7	1027 INT AIRPRT 442.7	10	6	6	6	6	
** NEW POSITION TOTALS			** TOTAL COST 442.7		10	6	6	6	6	

09-14-36-03-00 (25-86-1-48-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,915.2) VERSUS GOV.AMD. (\$4,096.6)
01 PERS. SERV.	-181.4	-4.9%	REMOVE FY1986 SALARY INCREASES <\$181.4 IARF>.
** TOTALS	-181.4	-4.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AIRPORT SAFETY OFF II	ANCHORAGE	FULL	6	253.3			253.3
** TOTALS			6	253.3			253.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,915.2) VERSUS GOV.AMD. (\$4,096.6)
01 PERS. SERV.	-181.4	-4.9%	REMOVE FY1986 SALARY INCREASES <\$181.4 IARF>.
** TOTALS	-181.4	-4.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AIRPORT SAFETY OFF II	ANCHORAGE	FULL	6	253.3			253.3
** TOTALS			6	253.3			253.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,915.2) VERSUS GOV.AMD. (\$4,096.6)
01 PERS. SERV.	-181.4	-4.9%	REMOVE FY1986 SALARY INCREASES <\$181.4 IARF>.
** TOTALS	-181.4	-4.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AIRPORT SAFETY OFF II	ANCHORAGE	FULL	6	253.3			253.3
** TOTALS			6	253.3			253.3

09-14-36-04-00 (25-86-1-48-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1548.7	2099.3			2190.8	2612.5	2612.3	2612.3	2546.7	2546.7	2546.7		
02 TRAVEL													
03 CONTRACTUAL	306.5	643.0			643.0	643.0	643.0	643.0	643.0	643.0	643.0		
04 COMMODITIES	76.3	127.8			127.8	127.8	127.8	127.8	127.8	127.8	127.8		
05 EQUIPMENT	.9					10.0	10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1932.4	2870.1			2961.6	3393.3	3393.1	3393.1	3327.5	3327.5	3327.5		
09 I-A TRANSFER													
1027 INT AIRPRT	1932.4	2870.1			2961.6	3393.3	3393.1	3393.1	3327.5	3327.5	3327.5		
15 FULL TIME	57.0	58.0			59.0	71.0	71.0	71.0	71.0	71.0	71.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	707.5	696.0			708.0	852.0	852.0	852.0	852.0	852.0	852.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 JANITOR WG IX	ANCHORAGE	F	01 PERS. SERV. POS'N COST	421.7 421.7	1027 INT AIRPRT	421.7	12	12	12	12	12
** NEW POSITION TOTALS			** TOTAL COST	421.7			12	12	12	12	12

09-14-36-04-00 (25-86-1-48-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,327.5) VERSUS GOV.AMD. (\$3,393.1)
01 PERS. SERV.	-65.6	-2.5%	REMOVE FY1986 SALARY INCREASES <\$65.6 IARF>.
** TOTALS	-65.6	-1.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 JANITOR WG IX	ANCHORAGE	FULL	12	421.7			421.7
** TOTALS			12	421.7			421.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,327.5) VERSUS GOV.AMD. (\$3,393.1)
01 PERS. SERV.	-65.6	-2.5%	REMOVE FY1986 SALARY INCREASES <\$65.6 IARF>.
** TOTALS	-65.6	-1.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 JANITOR WG IX	ANCHORAGE	FULL	12	421.7			421.7
** TOTALS			12	421.7			421.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,327.5) VERSUS GOV.AMD. (\$3,393.1)
01 PERS. SERV.	-65.6	-2.5%	REMOVE FY1986 SALARY INCREASES <\$65.6 IARF>.
** TOTALS	-65.6	-1.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 JANITOR WG IX	ANCHORAGE	FULL	12	421.7			421.7
** TOTALS			12	421.7			421.7

09-14-36-06-00 (25-86-1-48-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	700.3	710.0			738.8	738.8	738.8	738.8	710.0	710.0	710.0		
02 TRAVEL					3.0	6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	24.2	40.0			37.0	37.0	61.1	61.1	61.1	61.1	61.1		
04 COMMODITIES	544.1	353.6			353.6	377.7	353.6	353.6	353.6	353.6	353.6		
05 EQUIPMENT	2.3	24.0			24.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1270.9	1127.6			1156.4	1159.5	1159.5	1159.5	1130.7	1130.7	1130.7		
09 I-A TRANSFER													
1027 INT AIRPRT	1270.9	1127.6			1156.4	1159.5	1159.5	1159.5	1130.7	1130.7	1130.7		
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	171.0	168.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0		

09-14-36-06-00 (25-86-1-48-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,130.7) VERSUS GOV.AMD. (\$1,159.5)
01 PERS. SERV.	-28.8	-3.9%	REMOVE FY1986 SALARY INCREASES <\$28.8 IARF>.
** TOTALS	-28.8	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,130.7) VERSUS GOV.AMD. (\$1,159.5)
01 PERS. SERV.	-28.8	-3.9%	REMOVE FY1986 SALARY INCREASES <\$28.8 IARF>.
** TOTALS	-28.8	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,130.7) VERSUS GOV.AMD. (\$1,159.5)
01 PERS. SERV.	-28.8	-3.9%	REMOVE FY1986 SALARY INCREASES <\$28.8 IARF>.
** TOTALS	-28.8	-2.5%	

09-14-36-07-00 (25-86-1-48-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	506.3	687.3			994.4	994.4	994.4	994.4	931.0	931.0	931.0		
02 TRAVEL	12.6	16.3			16.3	16.3	16.3	16.3	16.3	16.3	16.3		
03 CONTRACTUAL	1316.8	1872.6			1827.6	2324.3	2324.3	2324.3	2324.3	2324.3	2324.3		
04 COMMODITIES	8.5	12.7			15.1	15.1	15.1	15.1	15.1	15.1	15.1		
05 EQUIPMENT	4.7	7.0				4.0	4.0	4.0	4.0	4.0	4.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1848.9	2595.9			2853.4	3354.1	3354.1	3354.1	3290.7	3290.7	3290.7		
09 I-A TRANSFER		782.7			801.4	1164.6	801.4	801.4	801.4	801.4	801.4		
1027 INT AIRPRT	1848.9	2595.9			2853.4	3354.1	3354.1	3354.1	3290.7	3290.7	3290.7		
15 FULL TIME	13.0	13.0			19.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	156.0			228.0	252.0	252.0	252.0	252.0	252.0	252.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 TRANS PLANNER I	ANCHORAGE	F	01 PERS. SERV. 69.7 POS'N COST 69.7	1027 INT AIRPRT 69.7	1	1	1	1	1	
2 ACCOUNTING TECHNICIAN I	ANCHORAGE	F	01 PERS. SERV. 34.7 POS'N COST 34.7	1027 INT AIRPRT 34.7	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 104.4		2	2	2	2	2	

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$3,290.7) VERSUS GOV.AMD. (\$3,354.1)
01 PERS. SERV.	-63.4 -6.4%	REMOVE FY1986 SALARY INCREASES <\$63.4 IARF>.	
** TOTALS	-63.4 -1.9%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANS PLANNER I	ANCHORAGE	FULL	1	69.7			69.7
2 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	34.7			34.7
** TOTALS			2	104.4			104.4

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$3,290.7) VERSUS GOV.AMD. (\$3,354.1)
01 PERS. SERV.	-63.4 -6.4%	REMOVE FY1986 SALARY INCREASES <\$63.4 IARF>.	
** TOTALS	-63.4 -1.9%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANS PLANNER I	ANCHORAGE	FULL	1	69.7			69.7
2 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	34.7			34.7
** TOTALS			2	104.4			104.4

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$3,290.7) VERSUS GOV.AMD. (\$3,354.1)
01 PERS. SERV.	-63.4 -6.4%	REMOVE FY1986 SALARY INCREASES <\$63.4 IARF>.	
** TOTALS	-63.4 -1.9%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TRANS PLANNER I	ANCHORAGE	FULL	1	69.7			69.7
2 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	34.7			34.7
** TOTALS			2	104.4			104.4

09-14-36-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: DATA AND WORD PROCESSING

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		2.8			2.8	2.8	2.8	2.8	2.8	2.8	2.8		
04 COMMODITIES						2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT		15.0				13.0	13.0	13.0	13.0	13.0	13.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		17.8			2.8	17.8	17.8	17.8	17.8	17.8	17.8		
09 I-A TRANSFER					2.8	2.8	2.8	2.8	2.8	2.8	2.8		
1027 INT AIRPRT		17.8			2.8	17.8	17.8	17.8	17.8	17.8	17.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-36-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: ANCHORAGE INT AIRPORT
SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTH REGION ADMIN. SERVICES
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
INTERIOR DIS. ADMIN. SERVICES	2005.8		2106.7	2640.1	2099.9	2099.9	1922.2	1987.2	1922.2		
WESTERN DIS. ADMIN. SERVICES	329.8		357.9	362.2	362.2	362.2	329.8	329.8	329.8		
SOUTHCENTRAL DIS. ADMIN. SVCS	440.8		434.3	417.9	417.9	417.9	339.7	369.7	339.7		
DATA AND WORD PROCESSING	185.6		38.5	73.2	38.5	38.5	38.5	38.5	38.5		
INTERIOR DIS STATE EQUIP FLEET	6782.8		6826.7	6826.7	6826.7	6826.7	6732.7	6732.7	6732.7		
WESTERN STATE EQUIP. FLEET	925.6		937.8	937.8	937.8	937.8	921.7	921.7	921.7		
SC DISTRICT STATE EQUIP. FLEET	2326.4		2333.5	2333.5	2333.5	2333.5	2300.0	2300.0	2300.0		
DALTON HWY STATE EQUIP FLEET											
** TOTAL	12996.8		13035.4	13591.4	13016.5	13016.5	12584.6	12679.6	12584.6		
** CHANGE VERSUS FY85 ATH				4.5%	0.1%	0.1%	-3.1%	-2.4%	-3.1%		
OBJECT DESCRIPTION											
PERS. SERV.	6722.1		7206.1	7292.8	7171.7	7171.7	6759.1	6849.1	6759.1		
TRAVEL	151.3		164.9	179.2	168.2	168.2	165.3	165.3	165.3		
CONTRACTUAL	1857.4		1635.7	2006.2	1646.1	1646.1	1636.3	1636.3	1636.3		
COMMODITIES	4180.8		3908.4	3913.2	3910.2	3910.2	3908.6	3908.6	3908.6		
EQUIPMENT	85.2		120.3	200.0	120.3	120.3	120.3	120.3	120.3		
MISC.							-5.0		-5.0		
FUNDING SUMMARY											
GENERAL FUND	2632.1		2734.2	3334.3	2759.4	2759.4	2322.9	2417.9	2322.9		
OTHER FUNDS	10364.7		10301.2	10257.1	10257.1	10257.1	10261.7	10261.7	10261.7		
** GENERAL FUND CHANGE VS. FY85 ATH				26.6%	4.8%	4.8%	-11.7%	-8.1%	-11.7%		
POSITIONS											
FULL TIME	140.0		143.0	144.0	143.0	143.0	141.0	142.0	141.0		
PART TIME	6.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	1738.0		1728.0	1740.0	1728.0	1728.0	1704.0	1716.0	1704.0		

09-14-41-01-00 (25-85-2-04-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:01

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTH REGION ADMIN. SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERIOR DIS. ADMIN. SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6										(11) C. C.	(12) BILLS	(13) LEG. REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV. AMD.	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	1108.5	1758.8			1881.6	1981.6	1860.5	1860.5	1702.1	1762.1	1702.1		
02 TRAVEL	6.7	33.9			36.4	50.3	39.3	39.3	36.4	36.4	36.4		
03 CONTRACTUAL	66.2	188.2			165.8	532.7	175.6	175.6	165.8	165.8	165.8		
04 COMMODITIES	13.1	23.9			22.9	25.5	24.5	24.5	22.9	22.9	22.9		
05 EQUIPMENT	12.4	1.0				50.0							
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.									-5.0		-5.0		
** TOTAL EXPEND	1206.9	2005.8			2106.7	2640.1	2099.9	2099.9	1922.2	1987.2	1922.2		
09 I-A TRANSFER		41.1			79.8	79.8	79.8	79.8					
1004 GEN FUND	1107.7	1853.1			1949.5	2504.0	1963.8	1963.8	1644.9	1709.9	1644.9		
1005 I/A RCPTS	21.1	21.1			21.1								
1026 HWY CAPITL					21.1	21.1	21.1	21.1	121.1	121.1	121.1		
1027 INT AIRPRT	78.1	131.6			115.0	115.0	115.0	115.0	156.2	156.2	156.2		
15 FULL TIME	29.0	45.0			45.0	46.0	45.0	45.0	44.0	45.0	44.0		
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS	348.0	550.0			540.0	552.0	540.0	540.0	528.0	540.0	528.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 LEASING OFFICER I	FAIRBANKS	F	01 PERS. SERV. POS'N COST	1004 GEN FUND	43.2	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST		43.2	1	0	0	0	0

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTH REGION ADMIN. SERVICES
SUB-PROGRAM: INTERIOR DIS. ADMIN. SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,922.2) VERSUS GOV.AMD. (\$2,099.9)
01 PERS. SERV.	-158.4	-8.5%	DELETE FUNDS FOR ONE POSITION <\$60.0>, REMOVE FY1986 SALARY INCREASES <\$98.4 GF>.
02 TRAVEL	-2.9	-7.4%	DELETE INCREMENT #45 FOR INFLATION <\$2.9>.
03 CONTRACTUAL	-9.8	-5.6%	DELETE INCREMENT #45 FOR INFLATION <\$9.8>.
04 COMMODITIES	-1.6	-6.5%	DELETE INCREMENT #45 FOR INFLATION <\$1.6>.
08 MISC.	-5.0	100.0%	MISCELLANEOUS REDUCTIONS <\$5.0>.
** TOTALS	-177.7	-8.5%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$100,000 GENERAL FUNDS TO H.W.C.F. AND \$41,200 GENERAL FUNDS TO INTERNATIONAL AIRPORT
REVENUE FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,987.2) VERSUS GOV.AMD. (\$2,099.9)
01 PERS. SERV.	-98.4	-5.3%	REMOVE FY1986 SALARY INCREASES <\$98.4 GF>.
02 TRAVEL	-2.9	-7.4%	DELETE INCREMENT #45 FOR INFLATION <\$2.9>.
03 CONTRACTUAL	-9.8	-5.6%	DELETE INCREMENT #45 FOR INFLATION <\$9.8>.
04 COMMODITIES	-1.6	-6.5%	DELETE INCREMENT #45 FOR INFLATION <\$1.6>.
** TOTALS	-112.7	-5.4%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$100,000 GENERAL FUNDS TO H.W.C.F. AND \$41,200 GENERAL FUNDS TO INTERNATIONAL AIRPORT
REVENUE FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,922.2) VERSUS GOV.AMD. (\$2,099.9)
01 PERS. SERV.	-158.4	-8.5%	DELETE FUNDS FOR ONE POSITION <\$60.0>, REMOVE FY1986 SALARY INCREASES <\$98.4 GF>.
02 TRAVEL	-2.9	-7.4%	DELETE INCREMENT #45 FOR INFLATION <\$2.9>.
03 CONTRACTUAL	-9.8	-5.6%	DELETE INCREMENT #45 FOR INFLATION <\$9.8>.
04 COMMODITIES	-1.6	-6.5%	DELETE INCREMENT #45 FOR INFLATION <\$1.6>.
08 MISC.	-5.0	100.0%	MISCELLANEOUS REDUCTIONS <\$5.0>.
** TOTALS	-177.7	-8.5%	

NO NEW POSITIONS AUTHORIZED.

CHANGE \$100,000 GENERAL FUNDS TO H.W.C.F. AND \$41,200 GENERAL FUNDS TO INTERNATIONAL AIRPORT
REVENUE FUNDS.

09-14-41-08-00 (25-85-4-04-01-04)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: NORTH REGION ADMIN. SERVICES
 SUB-PROGRAM: WESTERN DIS. ADMIN. SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	267.4	303.0			331.1	334.2	334.2	334.2	301.8	301.8	301.8		
02 TRAVEL	3.5	4.7			4.7	5.1	5.1	5.1	5.1	5.1	5.1		
03 CONTRACTUAL	20.3	18.8			18.8	19.4	19.4	19.4	19.4	19.4	19.4		
04 COMMODITIES	2.4	3.3			3.3	3.5	3.5	3.5	3.5	3.5	3.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	293.6	329.8			357.9	362.2	362.2	362.2	329.8	329.8	329.8		
09 I-A TRANSFER		7.9			7.7	7.7	7.7	7.7	7.7	7.7	7.7		
1004 GEN FUND	286.1	323.2			344.7	355.6	355.6	355.6	319.8	319.8	319.8		
1005 I/A RCPTS	7.5	6.6			6.6								
1026 HWY CAPITL					6.6	6.6	6.6	6.6	10.0	10.0	10.0		
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

09-14-41-08-00 (25-85-4-04-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTH REGION ADMIN. SERVICES
CATEGORY: TRANSPORTATION SUB-PROGRAM: WESTERN DIS. ADMIN. SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$329.8) VERSUS GOV.AMD. (\$362.2)
01 PERS. SERV.	-32.4	-9.7%	INCREASE VACANCY FACTOR TO 3.2% <\$10.9>, REMOVE FY1986 SALARY INCREASES <\$21.5 GF>.
** TOTALS	-32.4	-8.9%	

CHANGE \$3,400 GENERAL FUNDS TO H.W.C.F. FOR PARTIAL FUNDING OF ONE POSITION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$329.8) VERSUS GOV.AMD. (\$362.2)
01 PERS. SERV.	-32.4	-9.7%	INCREASE VACANCY FACTOR TO 3.2% <\$10.9>, REMOVE FY1986 SALARY INCREASES <\$21.5 GF>.
** TOTALS	-32.4	-8.9%	

CHANGE \$3,400 GENERAL FUNDS TO H.W.C.F. FOR PARTIAL FUNDING OF ONE POSITION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$329.8) VERSUS GOV.AMD. (\$362.2)
01 PERS. SERV.	-32.4	-9.7%	INCREASE VACANCY FACTOR TO 3.2% <\$10.9>, REMOVE FY1986 SALARY INCREASES <\$21.5 GF>.
** TOTALS	-32.4	-8.9%	

CHANGE \$3,400 GENERAL FUNDS TO H.W.C.F. FOR PARTIAL FUNDING OF ONE POSITION.

09-14-41-10-00 (25-85-5-04-01-05)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTH REGION ADMIN. SERVICES
SUB-PROGRAM: SOUTHCENTRAL DIS. ADMIN. SVCS

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	451.4	413.6			398.5	382.1	382.1	382.1	303.9	333.9	303.9		
02 TRAVEL	3.2	4.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	20.7	19.9			26.3	26.3	26.3	26.3	26.3	26.3	26.3		
04 COMMODITIES	3.2	3.3			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	478.5	440.8			434.3	417.9	417.9	417.9	339.7	369.7	339.7		
09 I-A TRANSFER	4.8	7.3			6.9	6.9	6.9	6.9	6.9	6.9	6.9		
1004 GEN FUND	462.1	424.4			401.5	401.5	401.5	401.5	319.7	349.7	319.7		
1005 I/A RCPTS	16.4	16.4			16.4	16.4	16.4	16.4	20.0	20.0	20.0		
1026 HWY CAPITL					16.4	16.4	16.4	16.4	20.0	20.0	20.0		
15 FULL TIME	10.0	9.0			8.0	8.0	8.0	8.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	108.0			96.0	96.0	96.0	96.0	84.0	84.0	84.0		

09-14-41-10-00 (25-85-5-04-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTH REGION ADMIN. SERVICES
SUB-PROGRAM: SOUTHCENTRAL DIS. ADMIN. SVCS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$339.7) VERSUS GOV.AMD. (\$417.9)
01 PERS. SERV.	-78.2	-20.5%	DELETE FUNDS FOR THE EQUIVALENT OF ONE POSITION <\$70.0>, REMOVE FY1986 SALARY INCREASES <\$8.2 GF>.
** TOTALS	-78.2	-18.7%	

CHANGE \$3,600 GENERAL FUNDS TO H.W.C.F. FOR PARTIAL FUNDING OF ONE POSITION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$369.7) VERSUS GOV.AMD. (\$417.9)
01 PERS. SERV.	-48.2	-12.6%	DELETE ONE POSITION <\$40.0>, REMOVE FY1986 SALARY INCREASES <\$8.2 GF>.
** TOTALS	-48.2	-11.5%	

CHANGE \$3,600 GENERAL FUNDS TO H.W.C.F. FOR PARTIAL FUNDING OF ONE POSITION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$339.7) VERSUS GOV.AMD. (\$417.9)
01 PERS. SERV.	-78.2	-20.5%	DELETE FUNDS FOR THE EQUIVALENT OF ONE POSITION <\$70.0>, REMOVE FY1986 SALARY INCREASES <\$8.2 GF>.
** TOTALS	-78.2	-18.7%	

CHANGE \$3,600 GENERAL FUNDS TO H.W.C.F. FOR PARTIAL FUNDING OF ONE POSITION.

09-14-41-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION ADMIN. SVCS
SUB-PROGRAM: DATA AND WORD PROCESSING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL					2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL		185.6			27.5	30.5	27.5	27.5	27.5	27.5	27.5		
04 COMMODITIES					9.0	11.0	9.0	9.0	9.0	9.0	9.0		
05 EQUIPMENT						29.7							
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		185.6			38.5	73.2	38.5	38.5	38.5	38.5	38.5		
09 I-A TRANSFER					14.0	14.0	14.0	14.0	14.0	14.0	14.0		
1004 GEN FUND		185.6			38.5	73.2	38.5	38.5	38.5	38.5	38.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-41-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION ADMIN. SVCS
SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

09-14-41-15-00 (16-86-2-50-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION ADMIN. SVCS
SUB-PROGRAM: INTERIOR DIS STATE EQUIP FLEET

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2033.7	2724.7			2943.9	2943.9	2943.9	2943.9	2849.9	2849.9	2849.9		
02 TRAVEL	46.3	79.6			86.7	86.7	86.7	86.7	86.7	86.7	86.7		
03 CONTRACTUAL	774.4	943.0			970.8	970.8	970.8	970.8	970.8	970.8	970.8		
04 COMMODITIES	1615.4	2995.5			2749.2	2749.2	2749.2	2749.2	2749.2	2749.2	2749.2		
05 EQUIPMENT	61.8	40.0			76.1	76.1	76.1	76.1	76.1	76.1	76.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4531.6	6782.8			6826.7	6826.7	6826.7	6826.7	6732.7	6732.7	6732.7		
09 I-A TRANSFER	428.0	479.4			453.1	453.1	453.1	453.1	453.1	453.1	453.1		
1004 GEN FUND		-139.6											
1026 HWY CAPITL	4531.6	6922.4			6826.7	6826.7	6826.7	6826.7	6732.7	6732.7	6732.7		
15 FULL TIME	37.0	50.0			54.0	54.0	54.0	54.0	54.0	54.0	54.0		
16 PART TIME	7.0	5.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	531.0	648.0			660.0	660.0	660.0	660.0	660.0	660.0	660.0		

09-14-41-15-00 (16-86-2-50-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION ADMIN. SVCS
CATEGORY: TRANSPORTATION SUB-PROGRAM: INTERIOR DIS STATE EQUIP FLEET

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,732.7) VERSUS GOV.AMD. (\$6,826.7)
01 PERS. SERV.	-94.0	-3.2%	REMOVE FY1986 SALARY INCREASES <\$94.0 HWCF>.
** TOTALS	-94.0	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,732.7) VERSUS GOV.AMD. (\$6,826.7)
01 PERS. SERV.	-94.0	-3.2%	REMOVE FY1986 SALARY INCREASES <\$94.0 HWCF>.
** TOTALS	-94.0	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,732.7) VERSUS GOV.AMD. (\$6,826.7)
01 PERS. SERV.	-94.0	-3.2%	REMOVE FY1986 SALARY INCREASES <\$94.0 HWCF>.
** TOTALS	-94.0	-1.4%	

09-14-41-17-00 (16-86-4-50-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION ADMIN. SVCS
SUB-PROGRAM: WESTERN STATE EQUIP. FLEET

F I S C A L Y E A R 1 9 8 6

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	455.6	465.4			488.1	488.1	488.1	488.1	472.0	472.0	472.0		
02 TRAVEL	9.0	11.3			11.3	11.3	11.3	11.3	11.3	11.3	11.3		
03 CONTRACTUAL	131.4	144.4			133.9	133.9	133.9	133.9	133.9	133.9	133.9		
04 COMMODITIES	271.5	285.3			285.3	285.3	285.3	285.3	285.3	285.3	285.3		
05 EQUIPMENT	15.1	19.2			19.2	19.2	19.2	19.2	19.2	19.2	19.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	882.6	925.6			937.8	937.8	937.8	937.8	921.7	921.7	921.7		
09 I-A TRANSFER	99.4	110.5			86.4	86.4	86.4	86.4	86.4	86.4	86.4		
1004 GEN FUND		-7.8											
1026 HWY CAPITL	882.6	933.4			937.8	937.8	937.8	937.8	921.7	921.7	921.7		
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												
17 TEMPORARY													
18 STAFF MONTHS	102.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

09-14-41-17-00 (16-86-4-50-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION ADMIN. SVCS
CATEGORY: TRANSPORTATION SUB-PROGRAM: WESTERN STATE EQUIP. FLEET

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$921.7) VERSUS GOV.AMD. (\$937.8)
01 PERS. SERV.	-16.1	-3.3%	REMOVE FY1986 SALARY INCREASES <\$16.1 HWCF>.
** TOTALS	-16.1	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$921.7) VERSUS GOV.AMD. (\$937.8)
01 PERS. SERV.	-16.1	-3.3%	REMOVE FY1986 SALARY INCREASES <\$16.1 HWCF>.
** TOTALS	-16.1	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$921.7) VERSUS GOV.AMD. (\$937.8)
01 PERS. SERV.	-16.1	-3.3%	REMOVE FY1986 SALARY INCREASES <\$16.1 HWCF>.
** TOTALS	-16.1	-1.7%	

09-14-41-19-00 (16-86-5-50-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: NORTHERN REGION ADMIN. SVCS
 SUB-PROGRAM: SC DISTRICT STATE EQUIP. FLEET

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	970.6	1056.6			1162.9	1162.9	1162.9	1162.9	1129.4	1129.4	1129.4		
02 TRAVEL	9.8	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8		
03 CONTRACTUAL	243.1	357.5			292.6	292.6	292.6	292.6	292.6	292.6	292.6		
04 COMMODITIES	679.7	869.5			835.2	835.2	835.2	835.2	835.2	835.2	835.2		
05 EQUIPMENT	43.4	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1946.6	2326.4			2333.5	2333.5	2333.5	2333.5	2300.0	2300.0	2300.0		
09 I-A TRANSFER	144.8	217.7			118.1	118.1	118.1	118.1	118.1	118.1	118.1		
1004 GEN FUND		-6.8											
1026 HWY CAPITL	1946.6	2333.2			2333.5	2333.5	2333.5	2333.5	2300.0	2300.0	2300.0		
15 FULL TIME	22.0	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	276.0	264.0			264.0	264.0	264.0	264.0	264.0	264.0	264.0		

09-14-41-19-00 (16-86-5-50-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION ADMIN. SVCS
CATEGORY: TRANSPORTATION SUB-PROGRAM: SC DISTRICT STATE EQUIP. FLEET

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,300.0) VERSUS GOV.AMD. (\$2,333.5)
01 PERS. SERV.	-33.5	-2.9%	REMOVE FY1986 SALARY INCREASES <\$33.5 HWCF>.
** TOTALS	-33.5	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,300.0) VERSUS GOV.AMD. (\$2,333.5)
01 PERS. SERV.	-33.5	-2.9%	REMOVE FY1986 SALARY INCREASES <\$33.5 HWCF>.
** TOTALS	-33.5	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,300.0) VERSUS GOV.AMD. (\$2,333.5)
01 PERS. SERV.	-33.5	-2.9%	REMOVE FY1986 SALARY INCREASES <\$33.5 HWCF>.
** TOTALS	-33.5	-1.4%	

09-14-41-20-00 (16-86-2-50-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION ADMIN. SVCS
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DALTON HWY STATE EQUIP FLEET

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	580.7												
02 TRAVEL	41.2												
03 CONTRACTUAL	182.0												
04 COMMODITIES	755.9												
05 EQUIPMENT	51.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1611.0												
09 I-A TRANSFER	69.3												
1026 HWY CAPITL	1611.0												
15 FULL TIME	11.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0												

09-14-41-20-00 (16-86-2-50-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION ADMIN. SVCS
SUB-PROGRAM: DALTON HWY STATE EQUIP FLEET

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION PLANNING
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANNING	1280.2		1359.9	1938.0	1489.3	1489.3	1104.1	1243.7	1173.9		
DATA AND WORD PROCESSING	.5		.5	28.8	.5	.5	.5	.5	.5		
** TOTAL	1280.7		1360.4	1966.8	1489.8	1489.8	1104.6	1244.2	1174.4		
** CHANGE VERSUS FY85 ATH				53.5%	16.3%	16.3%	-13.7%	-2.8%	-8.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1129.6		1209.3	1758.1	1329.7	1329.7	962.5	1102.1	1032.3		
TRAVEL	36.0		36.0	49.9	38.9	38.9	39.9	39.9	39.9		
CONTRACTUAL	103.1		103.1	126.3	108.5	108.5	109.0	109.0	109.0		
COMMODITIES	12.0		12.0	18.5	12.7	12.7	13.2	13.2	13.2		
EQUIPMENT				14.0							
MISC.							-20.0	-20.0	-20.0		
FUNDING SUMMARY											
FED. RECEIPT	205.9		205.9	442.9	291.3	291.3	340.8	340.8	340.8		
GENERAL FUND	1074.8		1154.5	1488.9	1163.5	1163.5	728.8	868.4	798.6		
OTHER FUNDS				35.0	35.0	35.0	35.0	35.0	35.0		
** GENERAL FUND CHANGE VS. FY85 ATH				38.5%	8.2%	8.2%	-32.1%	-19.2%	-25.6%		
POSITIONS											
FULL TIME	25.0		24.0	27.0	24.0	24.0	20.0	22.0	21.0		
PART TIME				3.0							
STAFF MONTHS	300.0		288.0	348.0	288.0	288.0	240.0	264.0	252.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION PLANNING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: PLANNING

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1421.6	1129.6			1209.3	1758.1	1329.7	1329.7	962.5	1102.1	1032.3		
02 TRAVEL	38.9	36.0			36.0	49.9	38.9	38.9	39.9	39.9	39.9		
03 CONTRACTUAL	107.3	102.6			102.6	115.5	108.0	108.0	108.5	108.5	108.5		
04 COMMODITIES	21.5	12.0			12.0	14.5	12.7	12.7	13.2	13.2	13.2		
05 EQUIPMENT	25.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-20.0	-20.0	-20.0		
** TOTAL EXPEND	1614.9	1280.2			1359.9	1938.0	1489.3	1489.3	1104.1	1243.7	1173.9		
09 I-A TRANSFER	20.9	13.1			10.1	10.1	10.1	10.1	10.1	10.1	10.1		
1002 FED RCPTS		205.9			205.9	442.9	291.3	291.3	340.8	340.8	340.8		
1004 GEN FUND	1614.9	1074.3			1154.0	1460.1	1163.0	1163.0	728.3	867.9	798.1		
1005 I/A RCPTS						35.0	35.0	35.0	35.0	35.0	35.0		
15 FULL TIME	31.0	25.0			24.0	27.0	24.0	24.0	20.0	22.0	21.0		
16 PART TIME	4.0					3.0							
17 TEMPORARY													
18 STAFF MONTHS	396.0	300.0			288.0	348.0	288.0	288.0	240.0	264.0	252.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION PLANNING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: PLANNING

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ENGINEERING ASSISTANT II	FAIRBANKS	F 01	PERS. SERV. 69.3 POS'N COST 69.3	1002 FED RCPTS 69.3	1	0	0	0	0	
2 HWY ENGINEERING TECH WG VII	FAIRBANKS	P 01	PERS. SERV. 34.7 POS'N COST 34.7	1002 FED RCPTS 34.7	1	0	0	0	0	
3 TRANS PLANNER II	FAIRBANKS	F 01	PERS. SERV. 72.3 POS'N COST 72.3	1004 GEN FUND 72.3	1	0	0	0	0	
4 HWY ENGINEERING TECH WG VII	FAIRBANKS	P 01	PERS. SERV. 34.7 POS'N COST 34.7	1002 FED RCPTS 34.7	1	0	0	0	0	
5 HWY ENGINEERING TECH WG VII	FAIRBANKS	P 01	PERS. SERV. 34.7 POS'N COST 34.7	1002 FED RCPTS 34.7	1	0	0	0	0	
6 PLANNER III	FAIRBANKS	F 01	PERS. SERV. 52.7 POS'N COST 52.7	1004 GEN FUND 52.7	1	0	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 298.4		6	0	1	1	1	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,173.9) VERSUS GOV.AMD. (\$1,489.3)
01 PERS. SERV.	-297.4 -22.4%	DELETE FUNDS FOR THE EQUIVALENT OF 4 POSITIONS <\$270.2>, REMOVE FY1986 SALARY INCREASES <\$79.9 GF>, ADD PLANNER III FOR ACCESS CORRIDOR DOCUMENTATION \$52.7.	
02 TRAVEL	1.0 2.6%	ADD TRAVEL FOR ACCESS CORRIDOR PLANNER \$1.0.	
03 CONTRACTUAL	0.5 0.5%	ADD COSTS FOR ACCESS CORRIDOR PLANNER \$0.5.	
04 COMMODITIES	0.5 3.9%	ADD SUPPLIES FOR ACCESS CORRIDOR PLANNER \$0.5.	
08 MISC.	-20.0 100.0%	MISCELLANEOUS REDUCTIONS <\$20.0>.	
** TOTALS	-315.4 -21.2%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 PLANNER III	FAIRBANKS	FULL 1	52.7		52.7	
** TOTALS		1	52.7		52.7	

CHANGE \$49,500 GENERAL FUNDS TO FEDERAL RECEIPTS FOR PARTIAL FUNDING OF POSITIONS WORKING ON H.P.R. PROJECTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,243.7) VERSUS GOV.AMD. (\$1,489.3)
01 PERS. SERV.	-227.6	-17.1%	DELETE FUNDS FOR THE EQUIVALENT OF 3 POSITIONS <\$200.4>, REMOVE FY1986 SALARY INCREASES <\$79.9 GF>, ADD PLANNER III FOR ACCESS CORRIDOR DOCUMENTATION \$52.7.
02 TRAVEL	1.0	2.6%	ADD TRAVEL FOR ACCESS CORRIDOR PLANNER \$1.0.
03 CONTRACTUAL	0.5	0.5%	ADD COSTS FOR ACCESS CORRIDOR PLANNER \$0.5.
04 COMMODITIES	0.5	3.9%	ADD SUPPLIES FOR ACCESS CORRIDOR PLANNER \$0.5.
08 MISC.	-20.0	100.0%	MISCELLANEOUS REDUCTIONS <\$20.0>.
** TOTALS	-245.6	-16.5%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 PLANNER III	FAIRBANKS	FULL	1	52.7		52.7	
** TOTALS			1	52.7		52.7	

CHANGE \$49,500 GENERAL FUNDS TO FEDERAL RECEIPTS FOR PARTIAL FUNDING OF POSITIONS WORKING ON H.P.R. PROJECTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,104.1) VERSUS GOV.AMD. (\$1,489.3)
01 PERS. SERV.	-367.2	-27.6%	DELETE FUNDS FOR THE EQUIVALENT OF 5 POSITIONS <\$340.0>, REMOVE FY1986 SALARY INCREASES <\$79.9 GF>, ADD PLANNER III FOR ACCESS CORRIDOR DOCUMENTATION \$52.7.
02 TRAVEL	1.0	2.6%	ADD TRAVEL FOR ACCESS CORRIDOR PLANNER \$1.0.
03 CONTRACTUAL	0.5	0.5%	ADD COSTS FOR ACCESS CORRIDOR PLANNER \$0.5.
04 COMMODITIES	0.5	3.9%	ADD SUPPLIES FOR ACCESS CORRIDOR PLANNER \$0.5.
08 MISC.	-20.0	100.0%	MISCELLANEOUS REDUCTIONS <\$20.0>.
** TOTALS	-385.2	-25.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 PLANNER III	FAIRBANKS	FULL	1	52.7		52.7	
** TOTALS			1	52.7		52.7	

CHANGE \$49,500 GENERAL FUNDS TO FEDERAL RECEIPTS FOR PARTIAL FUNDING OF POSITIONS WORKING ON H.P.R. PROJECTS.

09-14-42-24-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION PLANNING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		.5			.5	10.8	.5	.5	.5	.5	.5	.5	
04 COMMODITIES						4.0							
05 EQUIPMENT						14.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		.5			.5	28.8	.5	.5	.5	.5	.5	.5	
09 I-A TRANSFER													
1004 GEN FUND		.5			.5	28.8	.5	.5	.5	.5	.5	.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-42-24-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION PLANNING
SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION DESIGN & CONST
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENGINEERING MANAGEMENT	3168.5		3324.2	3554.8	3364.1	3364.1	2986.2	3063.5	2986.2		
DATA AND WORD PROCESSING	205.0		206.8	231.6	217.6	217.6	215.8	215.8	215.8		
CIP PROGRAM	20603.1		21218.6	21239.7	21239.7	21239.7	20474.2	20474.2	20474.2		
DIRECTOR'S OFFICE											
AVIATION											
HIGHWAYS											
BUILDINGS AND HARBORS											
RIGHT OF WAY											
TECHNICAL SERVICES											
NOME RESIDENCY											
VALDEZ RESIDENCY											
** TOTAL	23976.6		24749.6	25026.1	24821.4	24821.4	23676.2	23753.5	23676.2		
** CHANGE VERSUS FY85 ATH				4.3%	3.5%	3.5%	-1.2%	-0.9%	-1.2%		
OBJECT DESCRIPTION											
PERS. SERV.	19443.3		20252.3	20299.7	20260.0	20260.0	19178.8	19256.1	19178.8		
TRAVEL	1686.0		1661.0	1686.0	1666.0	1666.0	1666.0	1666.0	1666.0		
CONTRACTUAL	2423.9		2413.9	2524.7	2443.7	2443.7	2440.7	2440.7	2440.7		
COMMODITIES	423.4		422.4	451.7	451.7	451.7	450.7	450.7	450.7		
EQUIPMENT				64.0							
LANDS/BLDGS											
GRANTS, CLMS											
MISC.							-60.0	-60.0	-60.0		
FUNDING SUMMARY											
GENERAL FUND	2781.8		2922.1	3161.7	2957.0	2957.0	2275.7	2353.0	2275.7		
OTHER FUNDS	21194.8		21827.5	21864.4	21864.4	21864.4	21400.5	21400.5	21400.5		
** GENERAL FUND CHANGE VS. FY85 ATH				13.6%	6.2%	6.2%	-18.1%	-15.4%	-18.1%		
POSITIONS											
FULL TIME	242.0		240.0	240.0	231.0	231.0	228.0	229.0	228.0		
PART TIME	296.0		296.0	296.0	296.0	296.0	296.0	296.0	296.0		
STAFF MONTHS	4680.0		4656.0	4656.0	4548.0	4548.0	4512.0	4524.0	4512.0		

09-14-44-28-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: ENGINEERING MANAGEMENT

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		2652.5			2808.2	2855.6	2815.9	2815.9	2502.0	2579.3	2502.0		
02 TRAVEL		38.1			38.1	61.2	41.2	41.2	41.2	41.2	41.2		
03 CONTRACTUAL		394.3			394.3	498.6	417.6	417.6	414.6	414.6	414.6		
04 COMMODITIES		83.6			83.6	89.4	89.4	89.4	88.4	88.4	88.4		
05 EQUIPMENT						50.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-60.0	-60.0	-60.0		
** TOTAL EXPEND		3168.5			3324.2	3554.8	3364.1	3364.1	2986.2	3063.5	2986.2		
09 I-A TRANSFER		55.3			51.7	51.7	51.7	51.7	51.7	51.7	51.7		
1004 GEN FUND		2705.0			2844.6	3066.1	2875.4	2875.4	2194.8	2272.1	2194.8		
1005 I/A RCPTS		395.1											
1027 INT AIRPRT		68.4			68.4	70.6	70.6	70.6	70.6	70.6	70.6		
1061 CIP RCPTS					411.2	418.1	418.1	418.1	720.8	720.8	720.8		
15 FULL TIME		44.0			44.0	44.0	44.0	44.0	41.0	42.0	41.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		528.0			528.0	528.0	528.0	528.0	492.0	504.0	492.0		

09-14-44-28-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION DESIGN & CONST
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ENGINEERING MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,986.2) VERSUS GOV.AMD. (\$3,364.1)
01 PERS. SERV.	-313.9	-11.1%	DELETE FUNDS FOR THE EQUIVALENT OF 3 POSITIONS <\$140.0>, INCREASE VACANCY FACTOR FOR THE REMAINING POSITIONS <\$18.2>, REMOVE FY1986 SALARY INCREASES <\$139.6 GF>, <\$16.1 CIP REC.>.
03 CONTRACTUAL	-3.0	-0.7%	DELETE \$3.0 OF INCREMENT #33 <\$3.0>.
04 COMMODITIES	-1.0	-1.1%	DELETE \$1.0 OF INCREMENT #33 <\$1.0>.
08 MISC.	-60.0	100.0%	MISCELLANEOUS REDUCTIONS <\$60.0>.
** TOTALS	-377.9	-11.2%	

CHANGE \$318,800 GENERAL FUNDS TO C.I.P. RECEIPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,063.5) VERSUS GOV.AMD. (\$3,364.1)
01 PERS. SERV.	-236.6	-8.4%	DELETE FUNDS FOR THE EQUIVALENT OF 2 POSITIONS <\$62.7>, INCREASE VACANCY FACTOR FOR THE REMAINING POSITIONS TO 6% <\$18.2>, REMOVE FY1986 SALARY INCREASES <\$139.6 GF>, <\$16.1 CIP REC.>.
03 CONTRACTUAL	-3.0	-0.7%	DELETE \$3.0 OF INCREMENT #33 <\$3.0>.
04 COMMODITIES	-1.0	-1.1%	DELETE \$1.0 OF INCREMENT #33 <\$1.0>.
08 MISC.	-60.0	100.0%	MISCELLANEOUS REDUCTIONS <\$60.0>.
** TOTALS	-300.6	-8.9%	

CHANGE \$318,800 GENERAL FUNDS TO C.I.P. RECEIPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,986.2) VERSUS GOV.AMD. (\$3,364.1)
01 PERS. SERV.	-313.9	-11.1%	DELETE FUNDS FOR THE EQUIVALENT OF 3 POSITIONS <\$140.0>, INCREASE VACANCY FACTOR FOR THE REMAINING POSITIONS <\$18.2>, REMOVE FY1986 SALARY INCREASES <\$139.6 GF>, <\$16.1 CIP REC.>.
03 CONTRACTUAL	-3.0	-0.7%	DELETE \$3.0 OF INCREMENT #33 <\$3.0>.
04 COMMODITIES	-1.0	-1.1%	DELETE \$1.0 OF INCREMENT #33 <\$1.0>.
08 MISC.	-60.0	100.0%	MISCELLANEOUS REDUCTIONS <\$60.0>.
** TOTALS	-377.9	-11.2%	

CHANGE \$318,800 GENERAL FUNDS TO C.I.P. RECEIPTS.

09-14-44-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION DESIGN & CONST
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		37.4			39.2	39.2	39.2	39.2	37.4	37.4	37.4		
02 TRAVEL		22.9			22.9	24.8	24.8	24.8	24.8	24.8	24.8		
03 CONTRACTUAL		110.6			110.6	117.1	117.1	117.1	117.1	117.1	117.1		
04 COMMODITIES		34.1			34.1	36.5	36.5	36.5	36.5	36.5	36.5		
05 EQUIPMENT						14.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		205.0			206.8	231.6	217.6	217.6	215.8	215.8	215.8		
09 I-A TRANSFER					2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1004 GEN FUND		76.8			77.5	95.6	81.6	81.6	80.9	80.9	80.9		
1005 I/A RCPTS		128.2											
1061 CIP RCPTS					129.3	136.0	136.0	136.0	134.9	134.9	134.9		
15 FULL TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

09-14-44-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: DATA AND WORD PROCESSING

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$215.8) VERSUS GOV.AMD. (\$217.6)
01 PERS. SERV.	-1.8	-4.6%	REMOVE FY1986 SALARY INCREASES <\$0.7 GF>, <\$1.1 CIP REC>.
** TOTALS	-1.8	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$215.8) VERSUS GOV.AMD. (\$217.6)
01 PERS. SERV.	-1.8	-4.6%	REMOVE FY1986 SALARY INCREASES <\$0.7 GF>, <\$1.1 CIP REC>.
** TOTALS	-1.8	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$215.8) VERSUS GOV.AMD. (\$217.6)
01 PERS. SERV.	-1.8	-4.6%	REMOVE FY1986 SALARY INCREASES <\$0.7 GF>, <\$1.1 CIP REC>.
** TOTALS	-1.8	-0.8%	

09-14-44-32-00 (25-87-2-13-09-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION DESIGN & CONST
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP PROGRAM

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6											(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	4232.1	16753.4			17404.9	17404.9	17404.9	17404.9	16639.4	16639.4	16639.4		
02 TRAVEL	365.7	1625.0			1600.0	1600.0	1600.0	1600.0	1600.0	1600.0	1600.0		
03 CONTRACTUAL	10.9	1919.0			1909.0	1909.0	1909.0	1909.0	1909.0	1909.0	1909.0		
04 COMMODITIES	6.8	305.7			304.7	325.8	325.8	325.8	325.8	325.8	325.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4615.5	20603.1			21218.6	21239.7	21239.7	21239.7	20474.2	20474.2	20474.2		
09 I-A TRANSFER		805.0			775.0	775.0	775.0	775.0	775.0	775.0	775.0		
1005 I/A RCPTS	4615.5	20603.1											
1061 CIP RCPTS					21218.6	21239.7	21239.7	21239.7	20474.2	20474.2	20474.2		
15 FULL TIME		197.0			195.0	195.0	186.0	186.0	186.0	186.0	186.0		
16 PART TIME	339.0	296.0			296.0	296.0	296.0	296.0	296.0	296.0	296.0		
17 TEMPORARY													
18 STAFF MONTHS	2034.0	4140.0			4116.0	4116.0	4008.0	4008.0	4008.0	4008.0	4008.0		

09-14-44-32-00 (25-87-2-13-09-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: CIP PROGRAM

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$20,474.2) VERSUS GOV.AMD. (\$21,239.7)
01 PERS. SERV.	-765.5	-4.4%	REMOVE FY1986 SALARY INCREASES <\$765.5 CIP REC>.
** TOTALS	-765.5	-3.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$20,474.2) VERSUS GOV.AMD. (\$21,239.7)
01 PERS. SERV.	-765.5	-4.4%	REMOVE FY1986 SALARY INCREASES <\$765.5 CIP REC.>.
** TOTALS	-765.5	-3.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$20,474.2) VERSUS GOV.AMD. (\$21,239.7)
01 PERS. SERV.	-765.5	-4.4%	REMOVE FY1986 SALARY INCREASES <\$765.5 CIP REC.>.
** TOTALS	-765.5	-3.6%	

09-14-44-40-00 (25-87-2-13-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: DIRECTOR'S OFFICE

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	547.5												
02 TRAVEL	17.4												
03 CONTRACTUAL	70.0												
04 COMMODITIES	19.5												
05 EQUIPMENT	29.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	684.3												
09 I-A TRANSFER													
1004 GEN FUND	555.9												
1005 I/A RCPTS	128.4												
15 FULL TIME	11.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	138.0												

09-14-44-40-00 (25-87-2-13-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION DESIGN & CONST
CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

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

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

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

09-14-44-42-00 (25-87-2-13-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION DESIGN & CONST
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AVIATION

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	988.8												
02 TRAVEL	110.8												
03 CONTRACTUAL	124.3												
04 COMMODITIES	63.0												
05 EQUIPMENT	8.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1295.1												
09 I-A TRANSFER													
1004 GEN FUND	320.7												
1005 I/A RCPTS	904.8												
1027 INT AIRPRT	69.6												
15 FULL TIME	26.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	312.0												

09-14-44-42-00 (25-87-2-13-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: AVIATION

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

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

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

09-14-44-44-00 (25-87-2-13-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION DESIGN & CONST
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4247.0												
02 TRAVEL	292.4												
03 CONTRACTUAL	215.6												
04 COMMODITIES	194.0												
05 EQUIPMENT	26.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4975.3												
09 I-A TRANSFER													
1004 GEN FUND	552.1												
1005 I/A RCPTS	4423.2												
15 FULL TIME	86.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	1038.0												

09-14-44-44-00 (25-87-2-13-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: HIGHWAYS

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

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

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

09-14-44-46-00 (25-87-2-13-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION DESIGN & CONST
 CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDINGS AND HARBORS

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1032.7												
02 TRAVEL	76.9												
03 CONTRACTUAL	74.4												
04 COMMODITIES	28.9												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1212.9												
09 I-A TRANSFER													
1004 GEN FUND	377.9												
1005 I/A RCPTS	835.0												
15 FULL TIME	22.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	264.0												

09-14-44-46-00 (25-87-2-13-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION DESIGN & CONST
CATEGORY: TRANSPORTATION SUB-PROGRAM: BUILDINGS AND HARBORS

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

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

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

09-14-44-48-00 (25-87-2-13-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: RIGHT OF WAY

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	945.3												
02 TRAVEL	11.6												
03 CONTRACTUAL	108.6												
04 COMMODITIES	8.3												
05 EQUIPMENT	2.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1076.0												
09 I-A TRANSFER													
1004 GEN FUND	237.3												
1005 I/A RCPTS	838.7												
15 FULL TIME	23.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	276.0												

09-14-44-48-00 (25-87-2-13-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: RIGHT OF WAY

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

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

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

09-14-44-50-00 (25-87-2-13-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION DESIGN & CONST
 SUB-PROGRAM: TECHNICAL SERVICES

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1978.5												
02 TRAVEL	78.4												
03 CONTRACTUAL	256.3												
04 COMMODITIES	51.5												
05 EQUIPMENT	12.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2377.6												
09 I-A TRANSFER													
1004 GEN FUND	300.3												
1005 I/A RCPTS	2077.3												
15 FULL TIME	40.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	480.0												

09-14-44-50-00 (25-87-2-13-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: TECHNICAL SERVICES

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

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

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

09-14-44-52-00 (25-87-2-13-07-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: NOME RESIDENCY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	729.0												
02 TRAVEL	60.2												
03 CONTRACTUAL	45.8												
04 COMMODITIES	27.3												
05 EQUIPMENT	19.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	881.9												
09 I-A TRANSFER													
1004 GEN FUND	85.5												
1005 I/A RCPTS	796.4												
15 FULL TIME	12.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0												

09-14-44-52-00 (25-87-2-13-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: NOME RESIDENCY

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

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

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

09-14-44-54-00 (25-87-2-13-08-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION DESIGN & CONST
 CATEGORY: TRANSPORTATION SUB-PROGRAM: VALDEZ RESIDENCY

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	894.3												
02 TRAVEL	28.7												
03 CONTRACTUAL	68.2												
04 COMMODITIES	46.6												
05 EQUIPMENT	5.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1043.5												
09 I-A TRANSFER													
1004 GEN FUND	90.8												
1005 I/A RCPTS	952.7												
15 FULL TIME	14.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0												

09-14-44-54-00 (25-87-2-13-08-01) --

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION DESIGN & CONST
SUB-PROGRAM: VALDEZ RESIDENCY

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAYS & AVIATION	21772.7		21647.7	28649.9	26260.4	26260.4	22703.8	22703.8	22703.8		
FACILITIES	4530.9		4712.2	4846.8	4819.2	4819.2	4759.3	4759.3	4759.3		
ADMINISTRATION	1026.7		1205.6	1261.9	1261.9	1261.9	1153.0	1153.0	1153.0		
** TOTAL	27330.3		27565.5	34758.6	32341.5	32341.5	28616.1	28616.1	28616.1		
** CHANGE VERSUS FY85 ATH				27.1%	18.3%	18.3%	4.7%	4.7%	4.7%		
OBJECT DESCRIPTION											
PERS. SERV.	10530.3		10906.5	11795.9	11212.3	11212.3	10689.8	10689.8	10689.8		
TRAVEL	277.2		292.1	339.2	311.7	311.7	296.3	296.3	296.3		
CONTRACTUAL	12890.7		12722.5	17966.2	16261.1	16261.1	13540.1	13540.1	13540.1		
COMMODITIES	3632.1		3644.4	4657.3	4556.4	4556.4	4089.9	4089.9	4089.9		
EQUIPMENT											
LANDS/BLDGS											
FUNDING SUMMARY											
FED. RECEIPT				332.5	332.5	332.5	332.5	332.5	332.5		
GENERAL FUND	26360.5		26595.7	33920.5	31503.4	31503.4	27778.0	27778.0	27778.0		
PGM RECEIPTS	506.7		506.7	42.5	42.5	42.5	42.5	42.5	42.5		
OTHER FUNDS	463.1		463.1	463.1	463.1	463.1	463.1	463.1	463.1		
** GENERAL FUND CHANGE VS. FY85 ATH				28.6%	19.5%	19.5%	5.3%	5.3%	5.3%		
POSITIONS											
FULL TIME	160.0		161.0	172.0	161.0	161.0	161.0	161.0	161.0		
PART TIME	71.0		69.0	62.0	69.0	69.0	69.0	69.0	69.0		
STAFF MONTHS	2339.0		2334.0	2422.0	2334.0	2334.0	2334.0	2334.0	2334.0		

09-14-47-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS & AVIATION

FISCAL YEAR 1986

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	8211.2	8404.9			8483.1	9296.8	8728.8	8728.8	8375.1	8375.1	8375.1		
02 TRAVEL	177.8	192.0			191.1	227.2	209.7	209.7	194.3	194.3	194.3		
03 CONTRACTUAL	10886.3	11041.3			10841.9	16021.0	14315.9	14315.9	11594.9	11594.9	11594.9		
04 COMMODITIES	3064.4	2134.5			2131.6	3104.9	3006.0	3006.0	2539.5	2539.5	2539.5		
05 EQUIPMENT	7.1												
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	22346.8	21772.7			21647.7	28649.9	26260.4	26260.4	22703.8	22703.8	22703.8		
09 I-A TRANSFER	9076.3	9199.3			9020.9	10555.8	9020.9	9020.9	9020.9	9020.9	9020.9		
1002 FED RCPTS						332.5	332.5	332.5	332.5	332.5	332.5		
1004 GEN FUND	22077.3	21256.0			21131.0	28264.9	25875.4	25875.4	22318.8	22318.8	22318.8		
1005 I/A RCPTS		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1028 PGM RCPTS	269.5	506.7			506.7	42.5	42.5	42.5	42.5	42.5	42.5		
15 FULL TIME	123.0	122.0			120.0	131.0	120.0	120.0	120.0	120.0	120.0		
16 PART TIME	81.0	68.0			65.0	58.0	65.0	65.0	65.0	65.0	65.0		
17 TEMPORARY													
18 STAFF MONTHS	2129.0	1869.0			1822.0	1910.0	1822.0	1822.0	1822.0	1822.0	1822.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 TRANS MAINT LEADER II	BARROW	F	01	PERS. SERV.		46.5	1004 GEN FUND	46.5	1	0	0	0	0
				POS'N COST		46.5							
2 HEAVY DUTY MECH WG III	BARROW	F	01	PERS. SERV.		41.4	1004 GEN FUND	41.4	1	0	0	0	0
				POS'N COST		41.4							
** NEW POSITION TOTALS			**	TOTAL COST		87.9			2	0	0	0	0

09-14-47-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERIOR DISTRICT MAINT & OPER
SUB-PROGRAM: HIGHWAYS & AVIATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$22,703.8) VERSUS GOV.AMD. (\$26,260.4)
01 PERS. SERV.	-353.7	-4.1%	DELETE ALL INCREMENTS EXCEPT \$114.2 FOR #53 STEESE HIGHWAY MAINTENANCE, AND \$100.0 FOR PM INCREMENT #16 ASPHALT SURFACE REPAIR, REMOVE FY1986 SALARY INCREASES <\$322.2 GF>.
02 TRAVEL	-15.4	-7.3%	DELETE ALL INCREMENTS EXCEPT \$3.2 FOR #53 STEESE HIGHWAY MAINTENANCE.
03 CONTRACTUAL	-2721.0	-19.0%	DELETE ALL INCREMENTS EXCEPT \$348.7 FOR #53 STEESE HIGHWAY MAINTENANCE, \$382.0 FOR PM INCREMENT #14 CRACK SEALING, AND \$118.0 FOR PM INCREMENT #16 FOR ASPHALT SURFACE REPAIR.
04 COMMODITIES	-466.5	-15.5%	DELETE ALL INCREMENTS EXCEPT \$28.4 FOR STEESE HIGHWAY MAINTENANCE, AND \$434.5 FOR PM INCREMENT #16 FOR ASPHALT SURFACE REPAIR.
** TOTALS	-3556.6	-13.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE IMPORTANCE OF THE DIVISION'S RESPONSIBILITY TO ADEQUATELY MAINTAIN AIRPORTS LOCATED IN RURAL ALASKA. WITH THE INCREASED FUNDING IN THIS COMPONENT, A PRIORITY FOR THE DIVISION SHALL BE RURAL AIRPORT MAINTENANCE SO AS TO ENSURE ADEQUATE LEVELS OF SAFETY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$22,703.8) VERSUS GOV.AMD. (\$26,260.4)
01 PERS. SERV.	-353.7	-4.1%	DELETE ALL INCREMENTS EXCEPT \$114.2 FOR #53 STEESE HIGHWAY MAINTENANCE, AND \$100.0 FOR PM INCREMENT #16 ASPHALT SURFACE REPAIR <\$31.5>, REMOVE FY1986 SALARY INCREASES <\$322.2 GF>.
02 TRAVEL	-15.4	-7.3%	DELETE ALL INCREMENTS EXCEPT \$3.2 FOR #53 STEESE HIGHWAY MAINTENANCE.
03 CONTRACTUAL	-2721.0	-19.0%	DELETE ALL INCREMENTS EXCEPT \$348.7 FOR #53 STEESE HIGHWAY MAINTENANCE, \$382.0 FOR PM INCREMENT #14 CRACK SEALING, AND \$118.0 FOR PM INCREMENT #16 FOR ASPHALT SURFACE REPAIR.
04 COMMODITIES	-466.5	-15.5%	DELETE ALL INCREMENTS EXCEPT \$28.4 FOR STEESE HIGHWAY MAINTENANCE, AND \$434.5 FOR PM INCREMENT #16 FOR ASPHALT SURFACE REPAIR.
** TOTALS	-3556.6	-13.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE IMPORTANCE OF THE DIVISION'S RESPONSIBILITY TO ADEQUATELY MAINTAIN AIRPORTS LOCATED IN RURAL ALASKA. WITH THE INCREASED FUNDING IN THIS COMPONENT, A PRIORITY FOR THE DIVISION SHALL BE RURAL AIRPORT MAINTENANCE SO AS TO ENSURE ADEQUATE LEVELS OF SAFETY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$22,703.8) VERSUS GOV.AMD. (\$26,260.4)
01 PERS. SERV.	-353.7	-4.1%	DELETE ALL INCREMENTS EXCEPT \$114.2 FOR #53 STEESE HIGHWAY MAINTENANCE, AND \$100.0 FOR PM INCREMENT #16 ASPHALT SURFACE REPAIR, REMOVE FY1986 SALARY INCREASES <\$322.2 GF>.
02 TRAVEL	-15.4	-7.3%	DELETE ALL INCREMENTS EXCEPT \$3.2 FOR #53 STEESE HIGHWAY MAINTENANCE.
03 CONTRACTUAL	-2721.0	-19.0%	DELETE ALL INCREMENTS EXCEPT \$348.7 FOR #53 STEESE HIGHWAY MAINTENANCE, \$382.0 FOR PM INCREMENT #14 CRACK SEALING, AND \$118.0 FOR PM INCREMENT #16 FOR ASPHALT SURFACE REPAIR.
04 COMMODITIES	-466.5	-15.5%	DELETE ALL INCREMENTS EXCEPT \$28.4 FOR STEESE HIGHWAY MAINTENANCE, AND \$434.5 FOR PM INCREMENT #16 FOR ASPHALT SURFACE REPAIR.
** TOTALS	-3556.6	-13.5%	

NO NEW POSITIONS AUTHORIZED.

09-14-47-10-00 (25-86-2-42-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERIOR DISTRICT MAINT & OPER
SUB-PROGRAM: FACILITIES

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1413.3	1219.7			1413.0	1432.4	1416.8	1416.8	1356.9	1356.9	1356.9		
02 TRAVEL	48.0	69.0			67.6	78.6	68.6	68.6	68.6	68.6	68.6		
03 CONTRACTUAL	1729.5	1752.0			1754.7	1819.3	1819.3	1819.3	1819.3	1819.3	1819.3		
04 COMMODITIES	1126.1	1490.2			1476.9	1516.5	1514.5	1514.5	1514.5	1514.5	1514.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4316.9	4530.9			4712.2	4846.8	4819.2	4819.2	4759.3	4759.3	4759.3		
09 I-A TRANSFER	360.6	325.7			337.4	378.0	337.4	337.4	337.4	337.4	337.4		
1004 GEN FUND	3863.8	4077.8			4259.1	4393.7	4366.1	4366.1	4306.2	4306.2	4306.2		
1005 I/A RCPTS	453.1	453.1			453.1	453.1	453.1	453.1	453.1	453.1	453.1		
15 FULL TIME	21.0	20.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME	3.0	3.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	274.8	254.0			284.0	284.0	284.0	284.0	284.0	284.0	284.0		

09-14-47-10-00 (25-86-2-42-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR DISTRICT MAINT & OPER
CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,759.3) VERSUS GOV.AMD. (\$4,819.2)
01 PERS. SERV.	-59.9	-4.2%	REMOVE FY1986 SALARY INCREASES <\$59.9 GF>.
** TOTALS	-59.9	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,759.3) VERSUS GOV.AMD. (\$4,819.2)
01 PERS. SERV.	-59.9	-4.2%	REMOVE FY1986 SALARY INCREASES <\$59.9 GF>.
** TOTALS	-59.9	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,759.3) VERSUS GOV.AMD. (\$4,819.2)
01 PERS. SERV.	-59.9	-4.2%	REMOVE FY1986 SALARY INCREASES <\$59.9 GF>.
** TOTALS	-59.9	-1.2%	

09-14-47-38-00 (25-86-2-42-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	867.5	905.7			1010.4	1066.7	1066.7	1066.7	957.8	957.8	957.8		
02 TRAVEL	11.8	16.2			33.4	33.4	33.4	33.4	33.4	33.4	33.4		
03 CONTRACTUAL	99.0	97.4			125.9	125.9	125.9	125.9	125.9	125.9	125.9		
04 COMMODITIES	7.1	7.4			35.9	35.9	35.9	35.9	35.9	35.9	35.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	985.4	1026.7			1205.6	1261.9	1261.9	1261.9	1153.0	1153.0	1153.0		
09 I-A TRANSFER	47.2	69.0			78.0	78.0	78.0	78.0	78.0	78.0	78.0		
1004 GEN FUND	985.4	1026.7			1205.6	1261.9	1261.9	1261.9	1153.0	1153.0	1153.0		
15 FULL TIME	18.0	18.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0			228.0	228.0	228.0	228.0	228.0	228.0	228.0		

09-14-47-38-00 (25-86-2-42-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,153.0) VERSUS GOV.AMD. (\$1,261.9)
01 PERS. SERV.	-108.9	-10.2%	DELETE INCREMENT \$75 FOR VACANCY FACTOR REDUCTION <\$56.3>, REMOVE FY1986 SALARY INCREASES <\$52.6 GF>.
** TOTALS	-108.9	-8.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,153.0) VERSUS GOV.AMD. (\$1,261.9)
01 PERS. SERV.	-108.9	-10.2%	DELETE INCREMENT #75 FOR VACANCY FACTOR REDUCTION <\$56.3>. THE VACANCY FACTOR FOR THIS COMPONENT REMAINS AT 6.5%. REMOVE FY1986 SALARY INCREASES <\$52.6 GF>.
** TOTALS	-108.9	-8.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,153.0) VERSUS GOV.AMD. (\$1,261.9)
01 PERS. SERV.	-108.9	-10.2%	DELETE INCREMENT #75 FOR VACANCY FACTOR REDUCTION <\$56.3>, REMOVE FY1986 SALARY INCREASES <\$52.6 GF>.
** TOTALS	-108.9	-8.6%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AIRPORTS	2031.8										
HIGHWAYS	1913.9										
HIGHWAYS AND AVIATION			3966.3	4599.7	4419.7	4419.7	4067.2	4067.2	4067.2		
FACILITIES	695.9		705.8	784.4	784.4	784.4	772.4	772.4	772.4		
ADMINISTRATION	327.3		340.0	350.4	350.4	350.4	327.3	327.3	327.3		
DATA AND WORD PROCESSING	5.0			7.7							
** TOTAL	4973.9		5012.1	5742.2	5554.5	5554.5	5166.9	5166.9	5166.9		
** CHANGE VERSUS FY85 ATH				15.4%	11.6%	11.6%	3.8%	3.8%	3.8%		
OBJECT DESCRIPTION											
PERS. SERV.	2078.5		2178.8	2305.7	2190.5	2190.5	2078.5	2078.5	2078.5		
TRAVEL	82.0		82.0	95.4	93.4	93.4	87.0	87.0	87.0		
CONTRACTUAL	2038.6		2041.5	2441.5	2401.5	2401.5	2213.6	2213.6	2213.6		
COMMODITIES	708.8		708.8	883.1	868.1	868.1	786.8	786.8	786.8		
EQUIPMENT	19.0		1.0	16.5	1.0	1.0	1.0	1.0	1.0		
LANDS/BLDGS											
GRANTS, CLMS	40.0										
MISC.	7.0										
FUNDING SUMMARY											
GENERAL FUND	4943.1		4981.3	5655.8	5468.1	5468.1	5080.5	5080.5	5080.5		
PGM RECEIPTS	23.0		23.0								
OTHER FUNDS	7.8		7.8	86.4	86.4	86.4	86.4	86.4	86.4		
** GENERAL FUND CHANGE VS. FY85 ATH				14.4%	10.6%	10.6%	2.7%	2.7%	2.7%		
POSITIONS											
FULL TIME	26.0		26.0	26.0	26.0	26.0	26.0	26.0	26.0		
PART TIME	16.0		16.0	16.0	16.0	16.0	16.0	16.0	16.0		
STAFF MONTHS	408.0		408.0	408.0	408.0	408.0	408.0	408.0	408.0		

09-14-49-01-00 (25-86-4-45-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORTS

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	619.8	713.6											
02 TRAVEL	48.2	45.0											
03 CONTRACTUAL	925.7	966.2											
04 COMMODITIES	262.9	299.0											
05 EQUIPMENT	26.3	8.0											
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1882.9	2031.8											
09 I-A TRANSFER		465.5											
1004 GEN FUND	1882.9	2031.8											
15 FULL TIME	11.0	12.0											
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	153.0	144.0											

09-14-49-01-00 (25-86-4-45-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORTS

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

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

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

09-14-49-03-00 (25-86-4-45-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	783.4	830.0											
02 TRAVEL	6.2	10.0											
03 CONTRACTUAL	1079.9	875.9											
04 COMMODITIES	275.5	150.0											
05 EQUIPMENT	5.5	1.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS		40.0											
08 MISC.		7.0											
** TOTAL EXPEND	2150.5	1913.9											
09 I-A TRANSFER	1133.8	738.8											
1004 GEN FUND	2127.5	1890.9											
1028 PGM RCPTS	23.0	23.0											
15 FULL TIME	7.0	7.0											
16 PART TIME	15.0	15.0											
17 TEMPORARY													
18 STAFF MONTHS	192.6	174.0											

09-14-49-03-00 (25-86-4-45-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: WESTERN DISTRICT MAINT & OPER
SUB-PROGRAM: HIGHWAYS

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

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

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

09-14-49-04-00 (25-86-4-45-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS AND AVIATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					1619.2	1738.6	1623.4	1623.4	1543.6	1543.6	1543.6		
02 TRAVEL					55.0	66.5	64.5	64.5	60.0	60.0	60.0		
03 CONTRACTUAL					1842.1	2162.8	2122.8	2122.8	1935.6	1935.6	1935.6		
04 COMMODITIES					449.0	623.0	608.0	608.0	527.0	527.0	527.0		
05 EQUIPMENT					1.0	8.8	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					3966.3	4599.7	4419.7	4419.7	4067.2	4067.2	4067.2		
09 I-A TRANSFER					1204.6	1323.3	1204.6	1204.6	1204.6	1204.6	1204.6		
1004 GEN FUND					3943.3	4599.7	4419.7	4419.7	4067.2	4067.2	4067.2		
1028 PGM RCPTS					23.0								
15 FULL TIME					19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME					15.0	15.0	15.0	15.0	15.0	15.0	15.0		
17 TEMPORARY													
18 STAFF MONTHS					318.0	318.0	318.0	318.0	318.0	318.0	318.0		

09-14-49-04-00 (25-86-4-45-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS AND AVIATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,067.2) VERSUS GOV.AMD. (\$4,419.7)
01 PERS. SERV.	-79.8	-4.9%	DELETE INCREMENT #79 PERSONAL SERVICES UNDERFUNDING <\$4.2>, REMOVE FY1986 SALARY INCREASES <\$75.6 GF>.
02 TRAVEL	-4.5	-7.0%	DELETE INCREMENT #5 INFLATION <\$4.5>.
03 CONTRACTUAL	-187.2	-8.8%	DELETE INCREMENT #5 INFLATION <\$108.7>, DELETE PM INCREMENT #10 STOCKPILE MATERIALS AT COMPLETED PROJECTS <\$60.0>, DECREASE PM INCREMENT #20, SAFETY REQUIREMENTS <\$18.5>.
04 COMMODITIES	-81.0	-13.3%	DELETE INCREMENT #5, INFLATION <\$31.0>, DELETE INCREMENT #23, INCREASED AGGREGATE COSTS <\$50.0>.
** TOTALS	-352.5	-8.0%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE IMPORTANCE OF THE DIVISION'S RESPONSIBILITY TO ADEQUATELY MAINTAIN AIRPORTS LOCATED IN RURAL ALASKA. WITH THE INCREASED FUNDING IN THIS COMPONENT, A PRIORITY FOR THE DIVISION SHALL BE RURAL AIRPORT MAINTENANCE SO AS TO ENSURE ADEQUATE LEVELS OF SAFETY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,067.2) VERSUS GOV.AMD. (\$4,419.7)
01 PERS. SERV.	-79.8	-4.9%	DELETE INCREMENT #79 PERSONAL SERVICES UNDERFUNDING <\$4.2>. THE VACANCY FACTOR FOR THIS COMPONENT REMAINS AT 8%. REMOVE FY1986 SALARY INCREASES <\$75.6 GF>.
02 TRAVEL	-4.5	-7.0%	DELETE INCREMENT #5 INFLATION <\$4.5>.
03 CONTRACTUAL	-187.2	-8.8%	DELETE INCREMENT #5 INFLATION <\$108.7>, DELETE PM INCREMENT #10 STOCKPILE MATERIALS AT COMPLETED PROJECTS <\$60.0>, DECREASE PM INCREMENT #20, SAFETY REQUIREMENTS <\$18.5>.
04 COMMODITIES	-81.0	-13.3%	DELETE INCREMENT #5, INFLATION <\$31.0>, DELETE INCREMENT #23, INCREASED AGGREGATE COSTS <\$50.0>.
** TOTALS	-352.5	-8.0%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE IMPORTANCE OF THE DIVISION'S RESPONSIBILITY TO ADEQUATELY MAINTAIN AIRPORTS LOCATED IN RURAL ALASKA. WITH THE INCREASED FUNDING IN THIS COMPONENT, A PRIORITY FOR THE DIVISION SHALL BE RURAL AIRPORT MAINTENANCE SO AS TO ENSURE ADEQUATE LEVELS OF SAFETY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,067.2) VERSUS GOV.AMD. (\$4,419.7)
01 PERS. SERV.	-79.8	-4.9%	DELETE INCREMENT #79 PERSONAL SERVICES UNDERFUNDING <\$4.2>, REMOVE FY1986 SALARY INCREASES <\$75.6 GF>.
02 TRAVEL	-4.5	-7.0%	DELETE INCREMENT #5 INFLATION <\$4.5>.
03 CONTRACTUAL	-187.2	-8.8%	DELETE INCREMENT #5 INFLATION <\$108.7>, DELETE PM INCREMENT #10 STOCKPILE MATERIALS AT COMPLETED PROJECTS <\$60.0>, DECREASE PM INCREMENT #20, SAFETY REQUIREMENTS <\$18.5>.
04 COMMODITIES	-81.0	-13.3%	DELETE INCREMENT #5, INFLATION <\$31.0>, DELETE INCREMENT #23, INCREASED AGGREGATE COSTS <\$50.0>.
** TOTALS	-352.5	-8.0%	

09-14-49-05-00 (25-86-4-45-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	248.9	246.2			258.2	258.2	258.2	258.2	246.2	246.2	246.2		
02 TRAVEL	3.4	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
03 CONTRACTUAL	248.6	185.2			188.1	266.7	266.7	266.7	266.7	266.7	266.7		
04 COMMODITIES	225.3	256.0			256.0	256.0	256.0	256.0	256.0	256.0	256.0		
05 EQUIPMENT	1.7	5.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	727.9	695.9			705.8	784.4	784.4	784.4	772.4	772.4	772.4		
09 I-A TRANSFER	51.9	58.9			69.9	69.9	69.9	69.9	69.9	69.9	69.9		
1004 GEN FUND	641.5	688.1			698.0	698.0	698.0	698.0	686.0	686.0	686.0		
1005 I/A RCPTS	86.4	7.8			7.8	86.4	86.4	86.4	86.4	86.4	86.4		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME	4.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	64.8	54.0			54.0	54.0	54.0	54.0	54.0	54.0	54.0		

09-14-49-05-00 (25-86-4-45-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: WESTERN DISTRICT MAINT & OPER
SUB-PROGRAM: FACILITIES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$772.4) VERSUS GOV.AMD. (\$784.4)
01 PERS. SERV.	-12.0	-4.6%	REMOVE FY1986 SALARY INCREASES <\$12.0 GF>.
** TOTALS	-12.0	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$772.4) VERSUS GOV.AMD. (\$784.4)
01 PERS. SERV.	-12.0	-4.6%	REMOVE FY1986 SALARY INCREASES <\$12.0 GF>.
** TOTALS	-12.0	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$772.4) VERSUS GOV.AMD. (\$784.4)
01 PERS. SERV.	-12.0	-4.6%	REMOVE FY1986 SALARY INCREASES <\$12.0 GF>.
** TOTALS	-12.0	-1.5%	

09-14-49-07-00 (25-86-4-45-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	346.1	288.7			301.4	308.9	308.9	308.9	288.7	288.7	288.7		
02 TRAVEL	21.2	23.5			23.5	25.4	25.4	25.4	23.5	23.5	23.5		
03 CONTRACTUAL	14.6	11.3			11.3	12.0	12.0	12.0	11.3	11.3	11.3		
04 COMMODITIES	.9	3.8			3.8	4.1	4.1	4.1	3.8	3.8	3.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS.													
08 MISC.													
** TOTAL EXPEND	382.8	327.3			340.0	350.4	350.4	350.4	327.3	327.3	327.3		
09 I-A TRANSFER	6.4	5.3			8.7	8.7	8.7	8.7	8.7	8.7	8.7		
1004 GEN FUND	382.8	327.3			340.0	350.4	350.4	350.4	327.3	327.3	327.3		
15 FULL TIME	4.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

09-14-49-07-00 - (25-86-4-45-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: WESTERN DISTRICT MAINT & OPER
SUB-PROGRAM: ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$327.3) VERSUS GOV.AMD. (\$350.4)
01 PERS. SERV.	-20.2	-6.5%	DELETE INCREMENT #71 FOR REDUCTION OF PERSONAL SERVICES UNDERFUNDING <\$7.5>, REMOVE FY1986 SALARY INCREASES <\$12.7 GF>.
02 TRAVEL	-1.9	-7.5%	DELETE INCREMENT #32 FOR INFLATION <\$1.9>.
03 CONTRACTUAL	-0.7	-5.8%	DELETE INCREMENT #32 FOR INFLATION <\$0.7>.
04 COMMODITIES	-0.3	-7.3%	DELETE INCREMENT #32 FOR INFLATION <\$0.3>.
** TOTALS	-23.1	-6.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$327.3) VERSUS GOV.AMD. (\$350.4)
01 PERS. SERV.	-20.2	-6.5%	DELETE INCREMENT #71 FOR REDUCTION OF PERSONAL SERVICES UNDERFUNDING <\$7.5>. THE VACANCY FACTOR FOR THIS COMPONENT REMAINS AT 2%. REMOVE FY1986 SALARY INCREASES <\$12.7 GF>.
02 TRAVEL	-1.9	-7.5%	DELETE INCREMENT #32 FOR INFLATION <\$1.9>.
03 CONTRACTUAL	-0.7	-5.8%	DELETE INCREMENT #32 FOR INFLATION <\$0.7>.
04 COMMODITIES	-0.3	-7.3%	DELETE INCREMENT #32 FOR INFLATION <\$0.3>.
** TOTALS	-23.1	-6.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$327.3) VERSUS GOV.AMD. (\$350.4)
01 PERS. SERV.	-20.2	-6.5%	DELETE INCREMENT #71 FOR REDUCTION OF PERSONAL SERVICES UNDERFUNDING <\$7.5>, REMOVE FY1986 SALARY INCREASES <\$12.7 GF>.
02 TRAVEL	-1.9	-7.5%	DELETE INCREMENT #32 FOR INFLATION <\$1.9>.
03 CONTRACTUAL	-0.7	-5.8%	DELETE INCREMENT #32 FOR INFLATION <\$0.7>.
04 COMMODITIES	-0.3	-7.3%	DELETE INCREMENT #32 FOR INFLATION <\$0.3>.
** TOTALS	-23.1	-6.6%	

09-14-49-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		5.0				7.7							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		5.0				7.7							
09 I-A TRANSFER													
1004 GEN FUND		5.0				7.7							
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-49-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: WESTERN DISTRICT MAINT & OPER
SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:02

5/16/85

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

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AIRPORTS	548.4										
HIGHWAYS	6466.7										
HIGHWAYS AND AVIATION			7125.0	8794.9	8182.4	8182.4	7170.8	7170.8	7170.8		
FACILITIES	2142.3		2183.4	2295.2	2293.8	2293.8	2060.3	2060.3	2060.3		
ADMINISTRATION	432.6		482.2	483.7	483.7	483.7	421.7	421.7	421.7		
** TOTAL	9590.0		9790.6	11573.8	10959.9	10959.9	9652.8	9652.8	9652.8		
** CHANGE VERSUS FY85 ATH				20.6%	14.2%	14.2%	0.6%	0.6%	0.6%		
OBJECT DESCRIPTION											
PERS. SERV.	4289.8		4487.2	4487.2	4487.2	4487.2	3824.6	3824.6	3824.6		
TRAVEL	51.3		41.3	62.6	57.6	57.6	44.3	44.3	44.3		
CONTRACTUAL	3304.3		3307.5	4737.0	4128.1	4128.1	3983.7	3983.7	3983.7		
COMMODITIES	1891.3		1901.3	2233.7	2233.7	2233.7	1785.9	1785.9	1785.9		
EQUIPMENT	53.3		53.3	53.3	53.3	53.3	14.3	14.3	14.3		
FUNDING SUMMARY											
FED. RECEIPT				5.0	5.0	5.0	5.0	5.0	5.0		
GENERAL FUND	8745.4		8946.0	10819.6	10205.7	10205.7	8898.6	8898.6	8898.6		
PGM RECEIPTS	15.5		15.5	10.5	10.5	10.5	10.5	10.5	10.5		
OTHER FUNDS	829.1		829.1	738.7	738.7	738.7	738.7	738.7	738.7		
** GENERAL FUND CHANGE VS. FY85 ATH				23.7%	16.6%	16.6%	1.7%	1.7%	1.7%		
POSITIONS											
FULL TIME	60.0		60.0	60.0	60.0	60.0	59.0	59.0	59.0		
PART TIME	38.0		38.0	38.0	38.0	38.0	38.0	38.0	38.0		
STAFF MONTHS	905.0		905.0	905.0	905.0	905.0	893.0	893.0	893.0		

09-14-53-48-00 (25-86-5-46-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	111.1	221.3											
02 TRAVEL	.6	.4											
03 CONTRACTUAL	219.2	264.2											
04 COMMODITIES	41.7	54.1											
05 EQUIPMENT	2.7	8.4											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	375.3	548.4											
09 I-A TRANSFER													
1004 GEN FUND	375.3	548.4											
15 FULL TIME	3.0	2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	24.0											

09-14-53-48-00 (25-86-5-46-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHCENTRAL DISTRICT M & O
SUB-PROGRAM: AIRPORTS

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

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

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

09-14-53-50-00 (25-86-5-46-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

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

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2504.8	2836.8											
02 TRAVEL	34.6	38.4											
03 CONTRACTUAL	3922.3	2612.3											
04 COMMODITIES	1036.8	948.6											
05 EQUIPMENT	35.5	30.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	7534.0	6466.7											
09 I-A TRANSFER	3433.7	2399.8											
1004 GEN FUND	7534.0	6430.6											
1005 I/A RCPTS		20.6											
1028 PGM RCPTS		15.5											
15 FULL TIME	35.0	35.0											
16 PART TIME	34.0	34.0											
17 TEMPORARY													
18 STAFF MONTHS	775.0	598.0											

09-14-53-50-00 (25-86-5-46-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHCENTRAL DISTRICT M & O
SUB-PROGRAM: HIGHWAYS

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

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

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

09-14-53-51-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					3168.0	3168.0	3168.0	3168.0	2669.4	2669.4	2669.4		
02 TRAVEL					28.8	49.1	44.1	44.1	31.1	31.1	31.1		
03 CONTRACTUAL					2876.5	4178.7	3571.2	3571.2	3457.6	3457.6	3457.6		
04 COMMODITIES					1012.7	1360.1	1360.1	1360.1	1012.7	1012.7	1012.7		
05 EQUIPMENT					39.0	39.0	39.0	39.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					7125.0	8794.9	8182.4	8182.4	7170.8	7170.8	7170.8		
09 I-A TRANSFER					2530.7	2862.9	2530.7	2530.7	2530.7	2530.7	2530.7		
1002 FED RCPTS						5.0	5.0	5.0	5.0	5.0	5.0		
1004 GEN FUND					7088.9	8758.8	8146.3	8146.3	7134.7	7134.7	7134.7		
1005 I/A RCPTS					20.6	20.6	20.6	20.6	20.6	20.6	20.6		
1028 PGM RCPTS					15.5	10.5	10.5	10.5	10.5	10.5	10.5		
15 FULL TIME					37.0	37.0	37.0	37.0	37.0	37.0	37.0		
16 PART TIME					34.0	34.0	34.0	34.0	34.0	34.0	34.0		
17 TEMPORARY													
18 STAFF MONTHS					622.0	622.0	622.0	622.0	622.0	622.0	622.0		

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: SOUTHCENTRAL DISTRICT M & O
 SUB-PROGRAM: HIGHWAYS AND AVIATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,170.8) VERSUS GOV.AMD. (\$8,182.4)
01 PERS. SERV.	-498.6	-15.7%	INCREASE VACANCY FACTOR TO 6.1% <\$68.0>, REALLOCATE TO CONTRACTUAL SERVICES TO REFLECT ACTUAL COST OF CONTRACTUAL SERVICES <\$300.0>, REMOVE FY1986 SALARY INCREASES <\$130.6 GF>.
02 TRAVEL	-13.0	-29.5%	DELETE PM INCREMENT #19, SIGNING <\$13.0>.
03 CONTRACTUAL	-113.6	-3.2%	DELETE INCREMENT #6 INFLATION <\$169.7>, DECREASE PM INCREMENT #18, AGGREGATE STOCKPILES <\$218.9>, DELETE PM INCREMENT #19 SIGNING <\$25.0>. REALLOCATE \$300.0 FROM PERSONAL SERVICES TO REFLECT ACTUAL COSTS OF CONTRACTUAL SERVICES.
04 COMMODITIES	-347.4	-25.5%	DELETE ALL INCREMENTS <\$347.4>.
05 EQUIPMENT	-39.0	-100.0%	DELETE ALL EQUIPMENT REQUESTS <\$39.0>.
** TOTALS	-1011.6	-12.4%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE IMPORTANCE OF THE DIVISION'S RESPONSIBILITY TO ADEQUATELY MAINTAIN AIRPORTS LOCATED IN RURAL ALASKA. WITH THE INCREASED FUNDING IN THIS COMPONENT, A PRIORITY FOR THE DIVISION SHALL BE RURAL AIRPORT MAINTENANCE SO AS TO ENSURE ADEQUATE LEVELS OF SAFETY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,170.8) VERSUS GOV.AMD. (\$8,182.4)
01 PERS. SERV.	-498.6	-15.7%	INCREASE VACANCY FACTOR TO 12% <\$68.0>, REALLOCATE TO CONTRACTUAL SERVICES TO REFLECT ACTUAL COST OF CONTRACTUAL SERVICES <\$300.0>, REMOVE FY1986 SALARY INCREASES <\$130.6 GF>.
02 TRAVEL	-13.0	-29.5%	DELETE PM INCREMENT #19, SIGNING <\$13.0>.
03 CONTRACTUAL	-113.6	-3.2%	DELETE INCREMENT #6 INFLATION <\$169.7>, DECREASE PM INCREMENT #18, AGGREGATE STOCKPILES <\$218.9>, DELETE PM INCREMENT #19 SIGNING <\$25.0>. REALLOCATE \$300.0 FROM PERSONAL SERVICES TO REFLECT ACTUAL COSTS OF CONTRACTUAL SERVICES.
04 COMMODITIES	-347.4	-25.5%	DELETE ALL INCREMENTS <\$347.4>.
05 EQUIPMENT	-39.0	-100.0%	DELETE ALL EQUIPMENT REQUESTS <\$39.0>.
** TOTALS	-1011.6	-12.4%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE IMPORTANCE OF THE DIVISION'S RESPONSIBILITY TO ADEQUATELY MAINTAIN AIRPORTS LOCATED IN RURAL ALASKA. WITH THE INCREASED FUNDING IN THIS COMPONENT, A PRIORITY FOR THE DIVISION SHALL BE RURAL AIRPORT MAINTENANCE SO AS TO ENSURE ADEQUATE LEVELS OF SAFETY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,170.8) VERSUS GOV.AMD. (\$8,182.4)
01 PERS. SERV.	-498.6	-15.7%	INCREASE VACANCY FACTOR TO 12% <\$68.0>, REALLOCATE TO CONTRACTUAL SERVICES TO REFLECT ACTUAL COST OF CONTRACTUAL SERVICES <\$300.0>, REMOVE FY1986 SALARY INCREASES <\$130.6 GF>.
02 TRAVEL	-13.0	-29.5%	DELETE PM INCREMENT #19, SIGNING <\$13.0>.
03 CONTRACTUAL	-113.6	-3.2%	DELETE INCREMENT #6 INFLATION <\$169.7>, DECREASE PM INCREMENT #18, AGGREGATE STOCKPILES <\$218.9>, DELETE PM INCREMENT #19 SIGNING <\$25.0>. REALLOCATE \$300.0 FROM PERSONAL SERVICES TO REFLECT ACTUAL COSTS OF CONTRACTUAL SERVICES.
04 COMMODITIES	-347.4	-25.5%	DELETE ALL INCREMENTS <\$347.4>.
05 EQUIPMENT	-39.0	-100.0%	DELETE ALL EQUIPMENT REQUESTS <\$39.0>.
** TOTALS	-1011.6	-12.4%	

09-14-53-52-00 (25-86-5-46-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	792.8	823.1			861.0	861.0	861.0	861.0	757.5	757.5	757.5		
02 TRAVEL	7.5	8.2			8.2	8.9	8.9	8.9	8.9	8.9	8.9		
03 CONTRACTUAL	313.5	413.5			416.7	543.2	541.8	541.8	511.8	511.8	511.8		
04 COMMODITIES	580.8	883.2			883.2	867.8	867.8	867.8	767.8	767.8	767.8		
05 EQUIPMENT	14.3	14.3			14.3	14.3	14.3	14.3	14.3	14.3	14.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1708.9	2142.3			2183.4	2295.2	2293.8	2293.8	2060.3	2060.3	2060.3		
09 I-A TRANSFER		105.2			108.4	119.6	108.4	108.4					
1004 GEN FUND	914.5	1333.8			1374.9	1577.1	1575.7	1575.7	1342.2	1342.2	1342.2		
1005 I/A RCPTS	794.4	808.5			808.5	718.1	718.1	718.1	718.1	718.1	718.1		
15 FULL TIME	16.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME	5.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	220.0	187.0			187.0	187.0	187.0	187.0	187.0	187.0	187.0		

09-14-53-52-00 (25-86-5-46-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,060.3) VERSUS GOV.AMD. (\$2,293.8)
01 PERS. SERV.	-103.5	-12.0%	INCREASE VACANCY FACTOR TO 8.4% <\$65.6>, REMOVE FY1986 SALARY INCREASES <\$37.9 GF>.
03 CONTRACTUAL	-30.0	-5.5%	DELETE PM INCREMENT #15 PAINT BUILDINGS (EXTERIOR) <\$30.0>.
04 COMMODITIES	-100.0	-11.5%	DELETE #18 INFLATION <\$60.9>, GENERAL DELETION OF SUPPLIES <\$39.1>.
** TOTALS	-233.5	-10.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,060.3) VERSUS GOV.AMD. (\$2,293.8)
01 PERS. SERV.	-103.5	-12.0%	INCREASE VACANCY FACTOR TO 8.4% <\$65.6>, REMOVE FY1986 SALARY INCREASES <\$37.9 GF>.
03 CONTRACTUAL	-30.0	-5.5%	DELETE PM INCREMENT #15 PAINT BUILDINGS (EXTERIOR) <\$30.0>.
04 COMMODITIES	-100.0	-11.5%	DELETE #18 INFLATION <\$60.9>, GENERAL DELETION OF SUPPLIES <\$39.1>.
** TOTALS	-233.5	-10.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,060.3) VERSUS GOV.AMD. (\$2,293.8)
01 PERS. SERV.	-103.5	-12.0%	INCREASE VACANCY FACTOR TO 8.4% <\$65.6>, REMOVE FY1986 SALARY INCREASES <\$37.9 GF>.
03 CONTRACTUAL	-30.0	-5.5%	DELETE PM INCREMENT #15 PAINT BUILDINGS (EXTERIOR) <\$30.0>.
04 COMMODITIES	-100.0	-11.5%	DELETE #18 INFLATION <\$60.9>, GENERAL DELETION OF SUPPLIES <\$39.1>.
** TOTALS	-233.5	-10.2%	

09-14-53-54-00 (25-86-5-46-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	439.4	408.6			458.2	458.2	458.2	458.2	397.7	397.7	397.7		
02 TRAVEL	5.7	4.3			4.3	4.6	4.6	4.6	4.3	4.3	4.3		
03 CONTRACTUAL	27.7	14.3			14.3	15.1	15.1	15.1	14.3	14.3	14.3		
04 COMMODITIES	2.3	5.4			5.4	5.8	5.8	5.8	5.4	5.4	5.4		
05 EQUIPMENT	1.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	476.8	432.6			482.2	483.7	483.7	483.7	421.7	421.7	421.7		
09 I-A TRANSFER	13.1	7.9			7.9	7.9	7.9	7.9	7.9	7.9	7.9		
1004 GEN FUND	476.8	432.6			482.2	483.7	483.7	483.7	421.7	421.7	421.7		
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	96.0	96.0	96.0	84.0	84.0	84.0		

09-14-53-54-00 (25-86-5-46-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$421.7) VERSUS GOV.AMD. (\$483.7)
01 PERS. SERV.	-60.5	-13.2%	DELETE VACANT PCN 9704, ENGINEERING ASSISTANT III, <\$31.6>, REMOVE FY1986 SALARY INCREASES <\$28.9 GF>.
02 TRAVEL	-0.3	-6.5%	DELETE INCREMENT #49 FOR INFLATION <\$0.3>.
03 CONTRACTUAL	-0.8	-5.3%	DELETE INCREMENT #49 FOR INFLATION <\$0.8>.
04 COMMODITIES	-0.4	-6.9%	DELETE INCREMENT #49 FOR INFLATION <\$0.4>.
** TOTALS	-62.0	-12.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$421.7) VERSUS GOV.AMD. (\$483.7)
01 PERS. SERV.	-60.5	-13.2%	DELETE VACANT PCN 9704, ENGINEERING ASSISTANT III, <\$31.6>, REMOVE FY1986 SALARY INCREASES <\$28.9 GF>.
02 TRAVEL	-0.3	-6.5%	DELETE INCREMENT #49 FOR INFLATION <\$0.3>.
03 CONTRACTUAL	-0.8	-5.3%	DELETE INCREMENT #49 FOR INFLATION <\$0.8>.
04 COMMODITIES	-0.4	-6.9%	DELETE INCREMENT #49 FOR INFLATION <\$0.4>.
** TOTALS	-62.0	-12.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$421.7) VERSUS GOV.AMD. (\$483.7)
01 PERS. SERV.	-60.5	-13.2%	DELETE VACANT PCN 9704, ENGINEERING ASSISTANT III, <\$31.6>, REMOVE FY1986 SALARY INCREASES <\$28.9 GF>.
02 TRAVEL	-0.3	-6.5%	DELETE INCREMENT #49 FOR INFLATION <\$0.3>.
03 CONTRACTUAL	-0.8	-5.3%	DELETE INCREMENT #49 FOR INFLATION <\$0.8>.
04 COMMODITIES	-0.4	-6.9%	DELETE INCREMENT #49 FOR INFLATION <\$0.4>.
** TOTALS	-62.0	-12.8%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:02

5/16/85

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

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FIELD MAINTENANCE	1494.1		1480.2	1516.8	1516.8	1516.8	1446.7	1446.7	1446.7		
BUILDING MAINTENANCE	1212.3		1363.3	1414.5	1414.5	1414.5	1398.7	1398.7	1398.7		
SECURITY	2959.1		2824.9	2834.4	2834.4	2834.4	2716.1	2716.1	2716.1		
CUSTODIAL	519.8		713.8	721.1	721.1	721.1	697.6	697.6	697.6		
ADMINISTRATION	740.8		744.9	813.7	1110.0	1110.0	1091.7	1091.7	1091.7		
** TOTAL	6926.1		7127.1	7300.5	7596.8	7596.8	7350.8	7350.8	7350.8		
** CHANGE VERSUS FY85 ATH				5.4%	9.6%	9.6%	6.1%	6.1%	6.1%		
OBJECT DESCRIPTION											
PERS. SERV.	4957.6		5113.4	5113.4	5113.4	5113.4	4867.4	4867.4	4867.4		
TRAVEL	39.1		27.9	30.0	30.0	30.0	30.0	30.0	30.0		
CONTRACTUAL	1289.4		1156.7	1274.3	1570.6	1570.6	1570.6	1570.6	1570.6		
COMMODITIES	626.0		799.1	852.8	852.8	852.8	852.8	852.8	852.8		
EQUIPMENT	14.0		30.0	30.0	30.0	30.0	30.0	30.0	30.0		
GRANTS, CLMS											
FUNDING SUMMARY											
GENERAL FUND	16.6										
OTHER FUNDS	6909.5		7127.1	7300.5	7596.8	7596.8	7350.8	7350.8	7350.8		
** GENERAL FUND CHANGE VS. FY85 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	87.0		88.0	88.0	88.0	88.0	88.0	88.0	88.0		
PART TIME											
STAFF MONTHS	1044.0		1056.0	1056.0	1056.0	1056.0	1056.0	1056.0	1056.0		

09-14-57-01-00 (25-86-2-49-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:02

5/16/85

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

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	797.7	918.2			923.3	923.3	923.3	923.3	853.2	853.2	853.2		
02 TRAVEL	1.2				2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	51.2	205.4			125.4	132.8	132.8	132.8	132.8	132.8	132.8		
04 COMMODITIES	357.5	367.7			423.7	452.9	452.9	452.9	452.9	452.9	452.9		
05 EQUIPMENT	8.5	2.8			5.8	5.8	5.8	5.8	5.8	5.8	5.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1216.1	1494.1			1480.2	1516.8	1516.8	1516.8	1446.7	1446.7	1446.7		
09 I-A TRANSFER													
1027 INT AIRPRT	1216.1	1494.1			1480.2	1516.8	1516.8	1516.8	1446.7	1446.7	1446.7		
15 FULL TIME	16.0	16.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	209.1	192.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0		

09-14-57-01-00 (25-86-2-49-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:02

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,446.7) VERSUS GOV.AMD. (\$1,516.8)
01 PERS. SERV.	-70.1	-7.6%	REMOVE FY1986 SALARY INCREASES <\$70.1 IARF>.
** TOTALS	-70.1	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,446.7) VERSUS GOV.AMD. (\$1,516.8)
01 PERS. SERV.	-70.1	-7.6%	REMOVE FY1986 SALARY INCREASES <\$70.1 IARF>.
** TOTALS	-70.1	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,446.7) VERSUS GOV.AMD. (\$1,516.8)
01 PERS. SERV.	-70.1	-7.6%	REMOVE FY1986 SALARY INCREASES <\$70.1 IARF>.
** TOTALS	-70.1	-4.6%	

09-14-57-02-00 (25-86-2-49-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	260.2	334.3			499.2	499.2	499.2	499.2	483.4	483.4	483.4		
02 TRAVEL					3.0	3.2	3.2	3.2	3.2	3.2	3.2		
03 CONTRACTUAL	534.7	761.0			688.0	728.6	728.6	728.6	728.6	728.6	728.6		
04 COMMODITIES	105.9	117.0			170.1	180.5	180.5	180.5	180.5	180.5	180.5		
05 EQUIPMENT	3.2				3.0	3.0	3.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	904.0	1212.3			1363.3	1414.5	1414.5	1414.5	1398.7	1398.7	1398.7		
09 I-A TRANSFER	1.0				1.0	1.0	1.0	1.0	1.0	1.0	1.0		
1027 INT AIRPRT	904.0	1212.3			1363.3	1414.5	1414.5	1414.5	1398.7	1398.7	1398.7		
15 FULL TIME	5.0	6.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	64.0	72.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

09-14-57-02-00 (25-86-2-49-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,398.7) VERSUS GOV.AMD. (\$1,414.5)
01 PERS. SERV.	-15.8	-3.2%	REMOVE FY1986 SALARY INCREASES <\$15.8 IARF>.
** TOTALS	-15.8	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,398.7) VERSUS GOV.AMD. (\$1,414.5)
01 PERS. SERV.	-15.8	-3.2%	REMOVE FY1986 SALARY INCREASES <\$15.8 IARF>.
** TOTALS	-15.8	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,398.7) VERSUS GOV.AMD. (\$1,414.5)
01 PERS. SERV.	-15.8	-3.2%	REMOVE FY1986 SALARY INCREASES <\$15.8 IARF>.
** TOTALS	-15.8	-1.1%	

09-14-57-03-00 (25-86-2-49-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2208.8	2795.8			2624.3	2624.3	2624.3	2624.3	2506.0	2506.0	2506.0		
02 TRAVEL	9.0	34.9			10.9	11.8	11.8	11.8	11.8	11.8	11.8		
03 CONTRACTUAL	17.3	26.5			86.8	89.0	89.0	89.0	89.0	89.0	89.0		
04 COMMODITIES	76.0	92.7			92.7	99.1	99.1	99.1	99.1	99.1	99.1		
05 EQUIPMENT	6.3	9.2			10.2	10.2	10.2	10.2	10.2	10.2	10.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.7												
08 MISC.													
** TOTAL EXPEND	2318.1	2959.1			2824.9	2834.4	2834.4	2834.4	2716.1	2716.1	2716.1		
09 I-A TRANSFER													
1004 GEN FUND		16.6											
1027 INT AIRPRT	2318.1	2942.5			2824.9	2834.4	2834.4	2834.4	2716.1	2716.1	2716.1		
15 FULL TIME	47.0	45.0			43.0	43.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	851.0	540.0			516.0	516.0	516.0	516.0	516.0	516.0	516.0		

09-14-57-03-00 (25-86-2-49-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,716.1) VERSUS GOV.AMD. (\$2,834.4)
01 PERS. SERV.	-118.3	-4.5%	REMOVE FY1986 SALARY INCREASES <\$118.3 IARF>.
** TOTALS	-118.3	-4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,716.1) VERSUS GOV.AMD. (\$2,834.4)
01 PERS. SERV.	-118.3	-4.5%	REMOVE FY1986 SALARY INCREASES <\$118.3 IARF>.
** TOTALS	-118.3	-4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,716.1) VERSUS GOV.AMD. (\$2,834.4)
01 PERS. SERV.	-118.3	-4.5%	REMOVE FY1986 SALARY INCREASES <\$118.3 IARF>.
** TOTALS	-118.3	-4.2%	

09-14-57-04-00 (25-86-2-49-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.LAMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	408.1	478.3			599.3	599.3	599.3	599.3	575.8	575.8	575.8		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES	33.4	41.5			105.5	112.8	112.8	112.8	112.8	112.8	112.8		
05 EQUIPMENT	7.9				9.0	9.0	9.0	9.0	9.0	9.0	9.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	449.4	519.8			713.8	721.1	721.1	721.1	697.6	697.6	697.6		
09 I-A TRANSFER													
1027 INT AIRPRT	449.4	519.8			713.8	721.1	721.1	721.1	697.6	697.6	697.6		
15 FULL TIME	11.0	11.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	141.4	132.0			156.0	156.0	156.0	156.0	156.0	156.0	156.0		

09-14-57-04-00 (25-86-2-49-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$697.6) VERSUS GOV.AMD. (\$721.1)
01 PERS. SERV.	-23.5	-3.9%	REMOVE FY1986 SALARY INCREASES <\$23.5 IARF>.
** TOTALS	-23.5	-3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$697.6) VERSUS GOV.AMD. (\$721.1)
01 PERS. SERV.	-23.5	-3.9%	REMOVE FY1986 SALARY INCREASES <\$23.5 IARF>.
** TOTALS	-23.5	-3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$697.6) VERSUS GOV.AMD. (\$721.1)
01 PERS. SERV.	-23.5	-3.9%	REMOVE FY1986 SALARY INCREASES <\$23.5 IARF>.
** TOTALS	-23.5	-3.3%	

09-14-57-05-00 (25-86-2-49-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	297.1	431.0			467.3	467.3	467.3	467.3	449.0	449.0	449.0		
02 TRAVEL	7.5	4.2			12.0	13.0	13.0	13.0	13.0	13.0	13.0		
03 CONTRACTUAL	234.5	296.5			256.5	323.9	620.2	620.2	620.2	620.2	620.2		
04 COMMODITIES	17.9	7.1			7.1	7.5	7.5	7.5	7.5	7.5	7.5		
05 EQUIPMENT	34.9	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	591.9	740.8			744.9	813.7	1110.0	1110.0	1091.7	1091.7	1091.7		
09 I-A TRANSFER	179.2	152.5			189.2	251.3	189.2	189.2	189.2	189.2	189.2		
1027 INT AIRPRT	591.9	740.8			744.9	813.7	1110.0	1110.0	1091.7	1091.7	1091.7		
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	99.0	108.0			108.0	108.0	108.0	108.0	108.0	108.0	108.0		

09-14-57-05-00 (25-86-2-49-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,091.7) VERSUS GOV.AMD. (\$1,110.0)
01 PERS. SERV.	-18.3	-3.9%	REMOVE FY1986 SALARY INCREASES <\$18.3 IARF>.
** TOTALS	-18.3	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,091.7) VERSUS GOV.AMD. (\$1,110.0)
01 PERS. SERV.	-18.3	-3.9%	REMOVE FY1986 SALARY INCREASES <\$18.3 IARF>.
** TOTALS	-18.3	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,091.7) VERSUS GOV.AMD. (\$1,110.0)
01 PERS. SERV.	-18.3	-3.9%	REMOVE FY1986 SALARY INCREASES <\$18.3 IARF>.
** TOTALS	-18.3	-1.6%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: S.E. REGION ADMIN. SERVICES
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATIVE SERVICES	1356.3		1435.3	1479.2	1447.2	1447.2	1244.1	1274.1	1244.1		
DATA AND WORD PROCESSING	9.8		9.8	10.4	10.4	10.4	9.8	9.8	9.8		
STATE EQUIPMENT FLEET	1936.8		1935.9	2035.1	2035.1	2035.1	2009.3	2009.3	2009.3		
** TOTAL	3302.9		3381.0	3524.7	3492.7	3492.7	3263.2	3293.2	3263.2		
** CHANGE VERSUS FY85 ATH				6.7%	5.7%	5.7%	-1.2%	-0.2%	-1.2%		
OBJECT DESCRIPTION											
PERS. SERV.	2077.3		2161.2	2217.1	2187.4	2187.4	1963.5	1993.5	1963.5		
TRAVEL	41.7		41.7	45.1	45.1	45.1	40.9	40.9	40.9		
CONTRACTUAL	414.9		389.9	415.2	412.9	412.9	412.4	412.4	412.4		
COMMODITIES	741.5		739.5	790.5	790.5	790.5	790.4	790.4	790.4		
EQUIPMENT	27.5		48.7	56.8	56.8	56.8	56.0	56.0	56.0		
FUNDING SUMMARY											
GENERAL FUND	1325.6		1426.7	1471.2	1439.2	1439.2	1186.2	1216.2	1186.2		
OTHER FUNDS	1977.3		1954.3	2053.5	2053.5	2053.5	2077.0	2077.0	2077.0		
** GENERAL FUND CHANGE VS. FY85 ATH				10.9%	8.5%	8.5%	-10.5%	-8.2%	-10.5%		
POSITIONS											
FULL TIME	50.0		50.0	50.0	50.0	50.0	49.0	49.0	49.0		
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
TEMPORARY			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	612.0		618.0	618.0	618.0	618.0	606.0	606.0	606.0		

09-14-61-01-00 (25-85-3-04-01-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: S.E. REGION ADMIN. SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATIVE SERVICES

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	900.6	1162.4			1241.4	1271.1	1241.4	1241.4	1043.3	1073.3	1043.3		
02 TRAVEL	5.5	16.8			16.8	18.2	18.2	18.2	14.0	14.0	14.0		
03 CONTRACTUAL	154.0	160.2			162.9	174.8	172.5	172.5	172.5	172.5	172.5		
04 COMMODITIES	10.0	16.4			13.4	14.3	14.3	14.3	14.3	14.3	14.3		
05 EQUIPMENT	11.8	.5			.8	.8	.8	.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1081.9	1356.3			1435.3	1479.2	1447.2	1447.2	1244.1	1274.1	1244.1		
09 I-A TRANSFER	26.1				14.5	16.8	14.5	14.5	14.5	14.5	14.5		
1004 GEN FUND	1019.2	1337.9			1416.9	1460.8	1428.8	1428.8	1176.4	1206.4	1176.4		
1005 I/A RCPTS	18.4	18.4											
1026 HWY CAPITL					18.4	18.4	18.4	18.4	67.7	67.7	67.7		
1027 INT AIRPRT	44.3												
15 FULL TIME	27.0	31.0			31.0	31.0	31.0	31.0	30.0	30.0	30.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	324.0	372.0			372.0	372.0	372.0	372.0	360.0	360.0	360.0		

09-14-61-01-00 (25-85-3-04-01-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: S.E. REGION ADMIN. SERVICES
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,244.1) VERSUS GOV.AMD. (\$1,447.2)
01 PERS. SERV.	-198.1	-16.0%	DELETE FUNDS FOR ONE POSITION <\$65.0>, INCREASE VACANCY FACTOR FOR REMAINING POSITIONS <\$54.1>, REMOVE FY1986 SALARY INCREASES <\$79.0 GF>.
02 TRAVEL	-4.2	-23.1%	DELETE INCREMENT #50 FOR INFLATION <\$1.4>, GENERAL TRAVEL REDUCTION <\$2.8>.
05 EQUIPMENT	-0.8	-100.0%	DELETE EQUIPMENT <\$0.8>.
** TOTALS	-203.1	-14.0%	

CHANGE \$49,300 FROM GENERAL FUNDS TO H.W.C.F.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,274.1) VERSUS GOV.AMD. (\$1,447.2)
01 PERS. SERV.	-168.1	-13.5%	DELETE FUNDS FOR ONE POSITION <\$35.0>, INCREASE VACANCY FACTOR FOR REMAINING POSITIONS TO 10% <\$54.1>, REMOVE FY1986 SALARY INCREASES <\$79.0 GF>.
02 TRAVEL	-4.2	-23.1%	DELETE INCREMENT #50 FOR INFLATION <\$1.4>, GENERAL TRAVEL REDUCTION <\$2.8>.
05 EQUIPMENT	-0.8	-100.0%	DELETE EQUIPMENT <\$0.8>.
** TOTALS	-173.1	-12.0%	

CHANGE \$49,300 FROM GENERAL FUNDS TO H.W.C.F.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,244.1) VERSUS GOV.AMD. (\$1,447.2)
01 PERS. SERV.	-198.1	-16.0%	DELETE FUNDS FOR ONE POSITION <\$65.0>, INCREASE VACANCY FACTOR FOR REMAINING POSITIONS <\$54.1>, REMOVE FY1986 SALARY INCREASES <\$79.0 GF>.
02 TRAVEL	-4.2	-23.1%	DELETE INCREMENT #50 FOR INFLATION <\$1.4>, GENERAL TRAVEL REDUCTION <\$2.8>.
05 EQUIPMENT	-0.8	-100.0%	DELETE EQUIPMENT <\$0.8>.
** TOTALS	-203.1	-14.0%	

CHANGE \$49,300 FROM GENERAL FUNDS TO H.W.C.F.

09-14-61-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION ADMIN. SVCS
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		9.8			8.8	9.3	9.3	9.3	8.8	8.8	8.8		
04 COMMODITIES					1.0	1.1	1.1	1.1	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		9.8			9.8	10.4	10.4	10.4	9.8	9.8	9.8		
09 I-A TRANSFER													
1004 GEN FUND		9.8			9.8	10.4	10.4	10.4	9.8	9.8	9.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-61-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: SOUTHEAST REGION ADMIN. SVCS
SUB-PROGRAM: DATA AND WORD PROCESSING

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9.8) VERSUS GOV.AMD. (\$10.4)
03 CONTRACTUAL	-0.5	-5.4%	DELETE INCREMENT #51 FOR INFLATION <\$0.5>.
04 COMMODITIES	-0.1	-9.1%	DELETE INCREMENT #51 FOR INFLATION <\$0.1>.
** TOTALS	-0.6	-5.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9.8) VERSUS GOV.AMD. (\$10.4)
03 CONTRACTUAL	-0.5	-5.4%	DELETE INCREMENT #51 FOR INFLATION <\$0.5>.
04 COMMODITIES	-0.1	-9.1%	DELETE INCREMENT #51 FOR INFLATION <\$0.1>.
** TOTALS	-0.6	-5.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9.8) VERSUS GOV.AMD. (\$10.4)
03 CONTRACTUAL	-0.5	-5.4%	DELETE INCREMENT #51 FOR INFLATION <\$0.5>.
04 COMMODITIES	-0.1	-9.1%	DELETE INCREMENT #51 FOR INFLATION <\$0.1>.
** TOTALS	-0.6	-5.8%	

09-14-61-03-00 (16-86-3-50-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	844.3	914.9			919.8	946.0	946.0	946.0	920.2	920.2	920.2		
02 TRAVEL	20.2	24.9			24.9	26.9	26.9	26.9	26.9	26.9	26.9		
03 CONTRACTUAL	213.5	244.9			218.2	231.1	231.1	231.1	231.1	231.1	231.1		
04 COMMODITIES	647.6	725.1			725.1	775.1	775.1	775.1	775.1	775.1	775.1		
05 EQUIPMENT	57.8	27.0			47.9	56.0	56.0	56.0	56.0	56.0	56.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1783.4	1936.8			1935.9	2035.1	2035.1	2035.1	2009.3	2009.3	2009.3		
09 I-A TRANSFER		184.8			158.1	158.1	158.1	158.1	158.1	158.1	158.1		
1004 GEN FUND		-22.1											
1026 HWY CAPITL	1783.4	1958.9			1935.9	2035.1	2035.1	2035.1	2009.3	2009.3	2009.3		
15 FULL TIME	22.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY					2.0	2.0	2.0	2.0	2.0	2.0	2.0		
18 STAFF MONTHS	265.0	240.0			246.0	246.0	246.0	246.0	246.0	246.0	246.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MECHANIC APPRENTICE	JUNEAU	T	01 PERS. SERV.	6.0	1026 HWY CAPITL	6.0	1	0	0	0
			POS'N COST	6.0						
2 MECHANIC APPRENTICE	JUNEAU	T	01 PERS. SERV.	6.0	1026 HWY CAPITL	6.0	1	0	0	0
			POS'N COST	6.0						
** NEW POSITION TOTALS			** TOTAL COST	12.0			2	0	0	0

09-14-61-03-00 (16-86-3-50-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,009.3) VERSUS GOV.AMD. (\$2,035.1)
01 PERS. SERV.	-25.8	-2.7%	REMOVE FY1986 SALARY INCREASES <\$25.8 HWCF>.
** TOTALS	-25.8	-1.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,009.3) VERSUS GOV.AMD. (\$2,035.1)
01 PERS. SERV.	-25.8	-2.7%	REMOVE FY1986 SALARY INCREASES <\$25.8 HWCF>.
** TOTALS	-25.8	-1.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,009.3) VERSUS GOV.AMD. (\$2,035.1)
01 PERS. SERV.	-25.8	-2.7%	REMOVE FY1986 SALARY INCREASES <\$25.8 HWCF>.
** TOTALS	-25.8	-1.3%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION PLANNING
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANNING	741.3		875.2	900.5	875.2	875.2	449.7	542.7	542.7		
DATA AND WORD PROCESSING	22.1		15.1	15.1	15.1	15.1	15.1	15.1	15.1		
** TOTAL	763.4		890.3	915.6	890.3	890.3	464.8	557.8	557.8		
** CHANGE VERSUS FY85 ATH				19.9%	16.6%	16.6%	-39.1%	-26.9%	-26.9%		
OBJECT DESCRIPTION											
PERS. SERV.	690.1		812.5	837.8	812.5	812.5	387.0	480.0	480.0		
TRAVEL	19.8		27.6	27.6	27.6	27.6	27.6	27.6	27.6		
CONTRACTUAL	45.1		45.1	45.1	45.1	45.1	45.1	45.1	45.1		
COMMODITIES	8.4		5.1	5.1	5.1	5.1	5.1	5.1	5.1		
EQUIPMENT											
FUNDING SUMMARY											
GENERAL FUND	763.4		890.3	915.6	890.3	890.3	464.8	557.8	557.8		
** GENERAL FUND CHANGE VS. FY85 ATH				19.9%	16.6%	16.6%	-39.1%	-26.9%	-26.9%		
POSITIONS											
FULL TIME	15.0		15.0	15.0	15.0	15.0	11.0	12.0	12.0		
STAFF MONTHS	180.0		180.0	180.0	180.0	180.0	132.0	144.0	144.0		

09-14-63-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION PLANNING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: PLANNING

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1173.4	690.1			812.5	837.8	812.5	812.5	387.0	480.0	480.0		
02 TRAVEL	32.1	19.8			27.6	27.6	27.6	27.6	27.6	27.6	27.6		
03 CONTRACTUAL	63.3	23.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
04 COMMODITIES	8.5	8.4			5.1	5.1	5.1	5.1	5.1	5.1	5.1		
05 EQUIPMENT	7.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1284.7	741.3			875.2	900.5	875.2	875.2	449.7	542.7	542.7		
09 I-A TRANSFER	7.0												
1004 GEN FUND	1284.7	741.3			875.2	900.5	875.2	875.2	449.7	542.7	542.7		
15 FULL TIME	57.0	15.0			15.0	15.0	15.0	15.0	11.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	684.0	180.0			180.0	180.0	180.0	180.0	132.0	144.0	144.0		

09-14-63-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION PLANNING
CATEGORY: TRANSPORTATION SUB-PROGRAM: PLANNING

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$542.7) VERSUS GOV.AMD. (\$875.2)
01 PERS. SERV.	-332.5	-40.9%	DELETE FUNDS FOR THE EQUIVALENT OF 3 POSITIONS <\$147.0>, INCREASE VACANCY FACTOR FOR REMAINING POSITIONS <\$138.6>, REMOVE FY1986 SALARY INCREASES <\$46.9 GF>.
** TOTALS	-332.5	-38.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$542.7) VERSUS GOV.AMD. (\$875.2)
01 PERS. SERV.	-332.5	-40.9%	DELETE FUNDS FOR THE EQUIVALENT OF 3 POSITIONS <\$147.0>, INCREASE VACANCY FACTOR FOR REMAINING POSITIONS <\$138.6>, REMOVE FY1986 SALARY INCREASES <\$46.9 GF>.
** TOTALS	-332.5	-38.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$449.7) VERSUS GOV.AMD. (\$875.2)
01 PERS. SERV.	-425.5	-52.4%	DELETE FUNDS FOR THE EQUIVALENT OF 4 POSITIONS <\$240.0>, INCREASE VACANCY FACTOR FOR REMAINING POSITIONS <\$138.6>, REMOVE FY1986 SALARY INCREASES <\$46.9 GF>.
** TOTALS	-425.5	-48.6%	

09-14-63-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: SOUTHEAST REGION PLANNING
SUB-PROGRAM: DATA AND WORD PROCESSING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		22.1			15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		22.1			15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	
09 I-A TRANSFER													
1004 GEN FUND		22.1			15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-63-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION PLANNING
CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DES. & CONST.
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENGINEERING MANAGEMENT	2267.3		2308.4	2416.2	2321.7	2321.7	1509.0	1644.5	1576.7		
DATA AND WORD PROCESSING	100.5		100.5	128.5	106.5	106.5	106.5	106.5	106.5		
CIP PROGRAM	8021.5		8254.8	8498.8	8498.8	8498.8	8413.1	8413.1	8413.1		
DIRECTOR'S OFFICE											
HIGHWAYS AND AVIATION											
HARBORS & MARINE FACILITIES											
BUILDINGS											
RIGHT OF WAY											
TECHNICAL SERVICES											
** TOTAL	10389.3		10663.7	11043.5	10927.0	10927.0	10028.6	10164.1	10096.3		
** CHANGE VERSUS FY85 ATH				6.2%	5.1%	5.1%	-3.4%	-2.1%	-2.8%		
OBJECT DESCRIPTION											
PERS. SERV.	8353.4		8644.3	8843.3	8773.3	8773.3	7904.9	8040.4	7972.6		
TRAVEL	654.2		639.2	708.5	691.0	691.0	691.0	691.0	691.0		
CONTRACTUAL	1141.0		1140.0	1210.3	1207.3	1207.3	1207.3	1207.3	1207.3		
COMMODITIES	220.7		220.2	235.4	235.4	235.4	235.4	235.4	235.4		
EQUIPMENT	20.0		20.0	46.0	20.0	20.0	20.0	20.0	20.0		
LANDS/BLDGS											
MISC.							-30.0	-30.0	-30.0		
FUNDING SUMMARY											
GENERAL FUND	2317.8		2358.9	2491.7	2375.2	2375.2	1454.1	1589.6	1521.8		
OTHER FUNDS	8071.5		8304.8	8551.8	8551.8	8551.8	8574.5	8574.5	8574.5		
** GENERAL FUND CHANGE VS. FY85 ATH				7.5%	2.4%	2.4%	-37.2%	-31.4%	-34.3%		
POSITIONS											
FULL TIME	130.0		129.0	129.0	129.0	129.0	124.0	126.0	125.0		
PART TIME	64.0		64.0	64.0	64.0	64.0	64.0	64.0	64.0		
STAFF MONTHS	1986.0		1986.0	1986.0	1986.0	1986.0	1926.0	1950.0	1938.0		

09-14-65-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DES. & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ENGINEERING MANAGEMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		2072.7			2113.8	2183.8	2113.8	2113.8	1331.1	1466.6	1398.8		
02 TRAVEL		51.3			51.3	73.0	55.5	55.5	55.5	55.5	55.5		
03 CONTRACTUAL		77.8			77.8	82.4	82.4	82.4	82.4	82.4	82.4		
04 COMMODITIES		65.5			65.5	70.0	70.0	70.0	70.0	70.0	70.0		
05 EQUIPMENT						7.0							
06 LANDS/BLDGS.													
07 GRANTS, CLMS													
08 MISC.									-30.0	-30.0	-30.0		
** TOTAL EXPEND		2267.3			2308.4	2416.2	2321.7	2321.7	1509.0	1644.5	1576.7		
09 I-A TRANSFER													
1004 GEN FUND		2267.3			2308.4	2416.2	2321.7	2321.7	1400.6	1536.1	1468.3		
1061 CIP RCPTS									108.4	108.4	108.4		
15 FULL TIME		28.0			28.0	28.0	28.0	28.0	18.0	20.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		336.0			336.0	336.0	336.0	336.0	216.0	240.0	228.0		

09-14-65-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DES. & CONST.
CATEGORY: TRANSPORTATION SUB-PROGRAM: ENGINEERING MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,576.7) VERSUS GOV.AMD. (\$2,321.7)
01 PERS. SERV.	-715.0	-33.8%	TRANSFER 5 POSITIONS TO SE REGION CIP COMPONENT <\$257.0>, DELETE 4 POSITIONS <\$252.3>, INCREASE VACANCY FOR REMAINING POSITIONS <\$84.6>, REMOVE FY1986 SALARY INCREASES <\$121.1 GF>.
08 MISC.	-30.0	100.0%	MISCELLANEOUS REDUCTIONS <\$30.0>.
** TOTALS	-745.0	-32.1%	

CHANGE \$108,400 GENERAL FUNDS TO CIP RECEIPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,644.5) VERSUS GOV.AMD. (\$2,321.7)
01 PERS. SERV.	-647.2	-30.6%	TRANSFER 5 POSITIONS TO SE REGION CIP COMPONENT <\$257.0>, DELETE 3 POSITIONS <\$184.5>, INCREASE VACANCY FOR REMAINING POSITIONS <\$84.6>, REMOVE FY1986 SALARY INCREASES <\$121.1 GF>.
08 MISC.	-30.0	100.0%	MISCELLANEOUS REDUCTIONS <\$30.0>.
** TOTALS	-677.2	-29.2%	

CHANGE \$108,400 GENERAL FUNDS TO CIP RECEIPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,509.0) VERSUS GOV.AMD. (\$2,321.7)
01 PERS. SERV.	-782.7	-37.0%	TRANSFER 5 POSITIONS TO SE REGION CIP COMPONENT <\$257.0>, DELETE FUNDS FOR THE EQUIVALENT OF 5 POSITIONS <\$320.0>, INCREASE VACANCY FOR REMAINING POSITIONS <\$84.6>, REMOVE FY1986 SALARY INCREASE <\$121.1 GF>.
08 MISC.	-30.0	100.0%	MISCELLANEOUS REDUCTIONS <\$30.0>.
** TOTALS	-812.7	-35.0%	

CHANGE \$108,400 GENERAL FUNDS TO CIP RECEIPTS.

09-14-65-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DES. & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		97.5			97.5	106.3	103.3	103.3	103.3	103.3	103.3	103.3	
04 COMMODITIES		3.0			3.0	3.2	3.2	3.2	3.2	3.2	3.2	3.2	
05 EQUIPMENT						19.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		100.5			100.5	128.5	106.5	106.5	106.5	106.5	106.5	106.5	
09 I-A TRANSFER													
1004 GEN FUND		50.5			50.5	75.5	53.5	53.5	53.5	53.5	53.5	53.5	
1005 I/A RCPTS		50.0											
1061 CIP RCPTS					50.0	53.0	53.0	53.0	53.0	53.0	53.0	53.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-65-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION DES. & CONST.
SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

09-14-65-13-00 (25-87-3-14-07-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DES. & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP PROGRAM

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	905.0	6280.7			6530.5	6659.5	6659.5	6659.5	6573.8	6573.8	6573.8		
02 TRAVEL	432.9	602.9			587.9	635.5	635.5	635.5	635.5	635.5	635.5		
03 CONTRACTUAL	410.3	965.7			964.7	1021.6	1021.6	1021.6	1021.6	1021.6	1021.6		
04 COMMODITIES	90.3	152.2			151.7	162.2	162.2	162.2	162.2	162.2	162.2		
05 EQUIPMENT	18.7	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS	.1												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1857.3	8021.5			8254.8	8498.8	8498.8	8498.8	8413.1	8413.1	8413.1		
09 I-A TRANSFER													
1005 I/A RCPTS	1857.3	8021.5											
1061 CIP RCPTS					8254.8	8498.8	8498.8	8498.8	8413.1	8413.1	8413.1		
15 FULL TIME		102.0			101.0	101.0	101.0	101.0	106.0	106.0	106.0		
16 PART TIME	72.0	64.0			64.0	64.0	64.0	64.0	64.0	64.0	64.0		
17 TEMPORARY													
18 STAFF MONTHS	761.5	1650.0			1650.0	1650.0	1650.0	1650.0	1710.0	1710.0	1710.0		

09-14-65-13-00 (25-87-3-14-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DES. & CONST.
CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP PROGRAM

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,413.1) VERSUS GOV.AMD. (\$8,498.8)
01 PERS. SERV.	-85.7	-1.3%	TRANSFER IN 5 PFT FROM SE REGION ENGINEERING MANAGEMENT \$257.0, DELETE \$34.1 WHICH HAD BEEN TRANSFERRED TO STATEWIDE INTERNAL REVIEW BUT NOT DEDUCTED <\$34.1>, REMOVE FY1986 SALARY INCREASES <\$308.6 CIP REC>.
** TOTALS	-85.7	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,413.1) VERSUS GOV.AMD. (\$8,498.8)
01 PERS. SERV.	-85.7	-1.3%	TRANSFER IN 5 PFT FROM SE REGION ENGINEERING MANAGEMENT \$257.0, DELETE \$34.1 WHICH HAD BEEN TRANSFERRED TO STATEWIDE INTERNAL REVIEW BUT NOT DEDUCTED <\$34.1>, REMOVE FY1986 SALARY INCREASES <\$308.6 CIP REC>.
** TOTALS	-85.7	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,413.1) VERSUS GOV.AMD. (\$8,498.8)
01 PERS. SERV.	-85.7	-1.3%	TRANSFER IN 5 PFT FROM SE REGION ENGINEERING MANAGEMENT \$257.0, DELETE \$34.1 WHICH HAD BEEN TRANSFERRED TO STATEWIDE INTERNAL REVIEW BUT NOT DEDUCTED <\$34.1>, REMOVE FY1986 SALARY INCREASES <\$308.6 CIP REC>.
** TOTALS	-85.7	-1.0%	

THE AMOUNT IN PERSONAL SERVICES PROVIDES A 12% VACANCY FACTOR FOR THIS COMPONENT.

09-14-65-15-00 (25-87-3-14-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DES. & CONST.
CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	539.4												
02 TRAVEL	10.0												
03 CONTRACTUAL	22.0												
04 COMMODITIES	5.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	576.5												
09 I-A TRANSFER													
1004 GEN FUND	242.0												
1005 I/A RCPTS	334.5												
15 FULL TIME	11.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	138.0												

09-14-65-15-00 (25-87-3-14-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DES. & CONST.
CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR'S OFFICE

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

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

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

09-14-65-17-00 (25-87-3-14-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DES. & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS AND AVIATION

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2600.6												
02 TRAVEL	15.0												
03 CONTRACTUAL	43.9												
04 COMMODITIES	41.5												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2701.0												
09 I-A TRANSFER													
1004 GEN FUND	405.1												
1005 I/A RCPTS	2295.9												
15 FULL TIME	58.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	728.0												

09-14-65-17-00 (25-87-3-14-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION DES. & CONST.
SUB-PROGRAM: HIGHWAYS AND AVIATION

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

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

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

09-14-65-19-00 (25-87-3-14-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DES. & CONST.
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HARBORS & MARINE FACILITIES

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1474.1												
02 TRAVEL	11.2												
03 CONTRACTUAL	9.7												
04 COMMODITIES	12.9												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1507.9												
09 I-A TRANSFER													
1004 GEN FUND	331.7												
1005 I/A RCPTS	1176.2												
15 FULL TIME	26.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	321.8												

09-14-65-19-00 (25-87-3-14-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION DES. & CONST.
SUB-PROGRAM: HARBORS & MARINE FACILITIES

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

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

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

09-14-65-21-00 (25-87-3-14-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION D & C
 SUB-PROGRAM: BUILDINGS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	762.3												
02 TRAVEL	1.6												
03 CONTRACTUAL	16.7												
04 COMMODITIES	1.6												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	782.2												
09 I-A TRANSFER													
1004 GEN FUND	265.9												
1005 I/A RCPTS	516.3												
15 FULL TIME	13.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	158.9												

09-14-65-21-00 (25-87-3-14-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

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

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

09-14-65-23-00 (25-87-3-14-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	770.3												
02 TRAVEL	1.3												
03 CONTRACTUAL	11.2												
04 COMMODITIES	2.6												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	785.4												
09 I-A TRANSFER													
1004 GEN FUND	267.0												
1005 I/A RCPTS	518.4												
15 FULL TIME	14.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0												

09-14-65-23-00 (25-87-3-14-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION D & C
SUB-PROGRAM: RIGHT OF WAY

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

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

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

09-14-65-25-00 (25-87-3-14-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1203.4												
02 TRAVEL	4.7												
03 CONTRACTUAL	62.9												
04 COMMODITIES	15.0												
05 EQUIPMENT	.3												
06 LANDS/BLDGS	1.3												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1287.6												
09 I-A TRANSFER													
1004 GEN FUND	270.4												
1005 I/A RCPTS	1017.2												
15 FULL TIME	25.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	308.2												

09-14-65-25-00 (25-87-3-14-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

5/16/85

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

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAYS & AVIATION	7752.1	670.8	7873.5	9525.9	9052.7	9052.7	7932.1	7932.1	7932.1		
FACILITIES	4507.0		4570.8	5163.3	5034.5	5034.5	4839.5	4839.5	4839.5		
ADMINISTRATION	393.0		408.4	452.9	411.7	411.7	396.3	396.3	396.3		
** TOTAL	12652.1	670.8	12852.7	15142.1	14498.9	14498.9	13167.9	13167.9	13167.9		
** CHANGE VERSUS FY85 ATH				19.6%	14.5%	14.5%	4.0%	4.0%	4.0%		
OBJECT DESCRIPTION											
PERS. SERV.	4570.3	14.5	4759.3	5184.9	4811.7	4811.7	4562.2	4562.2	4562.2		
TRAVEL	55.1		55.1	85.4	59.5	59.5	58.6	58.6	58.6		
CONTRACTUAL	6088.0	452.2	6099.6	6798.8	6773.8	6773.8	6339.8	6339.8	6339.8		
COMMODITIES	1915.5	32.1	1915.5	3024.7	2826.7	2826.7	2184.1	2184.1	2184.1		
EQUIPMENT	23.2		23.2	48.3	27.2	27.2	23.2	23.2	23.2		
MISC.		172.0									
FUNDING SUMMARY											
GENERAL FUND	12439.2	670.8	12639.8	14929.2	14286.0	14286.0	12955.0	12955.0	12955.0		
PGM RECEIPTS	82.5		82.5	82.5	82.5	82.5	82.5	82.5	82.5		
OTHER FUNDS	130.4		130.4	130.4	130.4	130.4	130.4	130.4	130.4		
** GENERAL FUND CHANGE VS. FY85 ATH				20.0%	14.8%	14.8%	4.1%	4.1%	4.1%		
POSITIONS											
FULL TIME	84.0		88.0	91.0	88.0	88.0	88.0	88.0	88.0		
PART TIME	18.0		17.0	26.0	21.0	21.0	17.0	17.0	17.0		
STAFF MONTHS	1094.0		1140.0	1230.0	1164.0	1164.0	1140.0	1140.0	1140.0		

09-14-67-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2649.7	2833.5		14.5	2946.8	3261.3	2999.2	2999.2	2825.4	2825.4	2825.4		
02 TRAVEL	27.8	11.6			11.6	12.5	12.5	12.5	11.6	11.6	11.6		
03 CONTRACTUAL	4026.0	3964.9		452.2	3973.0	4341.9	4341.9	4341.9	3998.0	3998.0	3998.0		
04 COMMODITIES	1426.2	928.2		32.1	928.2	1871.2	1681.2	1681.2	1083.2	1083.2	1083.2		
05 EQUIPMENT	15.9	13.9			13.9	39.0	17.9	17.9	13.9	13.9	13.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				172.0									
** TOTAL EXPEND	8145.6	7752.1		670.8	7873.5	9525.9	9052.7	9052.7	7932.1	7932.1	7932.1		
09 I-A TRANSFER		3210.0			3162.4	3162.4	3162.4	3162.4	3162.4	3162.4	3162.4		
1004 GEN FUND	8063.1	7638.4		670.8	7759.8	9412.2	8939.0	8939.0	7818.4	7818.4	7818.4		
1005 I/A RCPTS		31.2			31.2	31.2	31.2	31.2	31.2	31.2	31.2		
1028 PGM RCPTS	82.5	82.5			82.5	82.5	82.5	82.5	82.5	82.5	82.5		
15 FULL TIME	53.0	49.0			53.0	56.0	53.0	53.0	53.0	53.0	53.0		
16 PART TIME	11.0	11.0			10.0	17.0	14.0	14.0	10.0	10.0	10.0		
17 TEMPORARY													
18 STAFF MONTHS	674.0	650.0			696.0	774.0	720.0	720.0	696.0	696.0	696.0		

09-14-67-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION M & O
 SUB-PROGRAM: HIGHWAYS & AVIATION

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 EQUIP OPERATOR WG III	KLAWOCK	F 01	PERS. SERV. 52.0 POS'N COST 52.0	1004 GEN FUND 52.0	1	0	0	0	0	
2 EQUIP OPERATOR WG III	KLAWOCK	F 01	PERS. SERV. 52.0 POS'N COST 52.0	1004 GEN FUND 52.0	1	0	0	0	0	
3 EQUIP OPERATOR WG IV	JUNEAU	P 01	PERS. SERV. 23.1 POS'N COST 23.1	1004 GEN FUND 23.1	1	0	0	0	0	
4 EQUIP OPERATOR WG III	KETCHIKAN	F 01	PERS. SERV. 49.1 POS'N COST 49.1	1004 GEN FUND 49.1	1	0	0	0	0	
5 EQUIP OPERATOR WG III	KETCHIKAN	F 01	PERS. SERV. 52.0 POS'N COST 52.0	1004 GEN FUND 52.0	1	0	0	0	0	
6 EQUIP OPERATOR WG III	JUNEAU	P 01	PERS. SERV. 25.4 POS'N COST 25.4	1004 GEN FUND 25.4	1	0	0	0	0	
7 EQUIP OPERATOR WG III	HAINES	P 01	PERS. SERV. 35.2 POS'N COST 35.2	1004 GEN FUND 35.2	1	1	1	1	1	
8 LABORER WG VIII	JUNEAU	P 01	PERS. SERV. 11.0 POS'N COST 11.0	1004 GEN FUND 11.0	1	1	1	1	1	
9 LABORER WG VIII	JUNEAU	P 01	PERS. SERV. 13.8 POS'N COST 13.8	1004 GEN FUND 13.8	1	1	1	1	1	
10 LABORER WG VIII,	JUNEAU	P 01	PERS. SERV. 13.8 POS'N COST 13.8	1004 GEN FUND 13.8	1	0	0	0	0	
11 EQUIP OPERATOR WG III	HAINES	P 01	PERS. SERV. 36.3 POS'N COST 36.3	1004 GEN FUND 36.3	1	0	0	0	0	
12 LABORER WG VIII	JUNEAU	P 01	PERS. SERV. 13.8 POS'N COST 13.8	1004 GEN FUND 13.8	1	1	1	1	1	
13 EQUIP OPERATOR WG III	JUNEAU	P 01	PERS. SERV. 21.3 POS'N COST 21.3	1004 GEN FUND 21.3	1	0	0	0	0	
** NEW POSITION TOTALS		** TOTAL COST	398.8		13	4	4	4	4	

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$186.5, HB 195 \$484.3

NEW LEGISLATION...

HB 195

SCS CSHB 195 SEC. 12, TO REPAIR HIGHWAY DAMAGE IN CRAIG.

HB 195

SCS CSHB 195 SEC. 33, FOR COSTS ASSOCIATED WITH REPAIRING STORM DAMAGE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,932.1) VERSUS GOV.AMD. (\$9,052.7)
01 PERS. SERV.	-173.8	-5.8%	DELETE ALL INCREMENTS <\$52.4>, REMOVE FY1986 SALARY INCREASES <\$121.4 GF>.
02 TRAVEL	-0.9	-7.2%	DELETE INCREMENT #4 INFLATION <\$0.9>.
03 CONTRACTUAL	-343.9	-7.9%	DELETE ALL INCREMENTS AND TRANSFERS IN EXCEPT \$25.0 FOR #64, KAKE AIRPORT MAINTENANCE.
04 COMMODITIES	-598.0	-35.6%	DELETE ALL INCREMENTS EXCEPT \$155.0 FOR #24 PM, ROADWAY SURFACING MATERIAL AGGREGATE.
05 EQUIPMENT	-4.0	-22.3%	DELETE PM #26 FOR CRACK SEALING <\$4.0>.
** TOTALS	-1120.6	-12.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
7 EQUIP OPERATOR WG III	HAINES	PART 1	35.2		35.2	
8 LABORER WG VIII	JUNEAU	PART 1	11.0		11.0	
9 LABORER WG VIII	JUNEAU	PART 1	13.8		13.8	
12 LABORER WG VIII	JUNEAU	PART 1	13.8		13.8	
** TOTALS		4	73.8		73.8	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE IMPORTANCE OF THE DIVISION'S RESPONSIBILITY TO ADEQUATELY MAINTAIN AIRPORTS LOCATED IN RURAL ALASKA. WITH THE INCREASED FUNDING IN THIS COMPONENT, A PRIORITY FOR THE DIVISION SHALL BE RURAL AIRPORT MAINTENANCE SO AS TO ENSURE ADEQUATE LEVELS OF SAFETY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,932.1) VERSUS GOV.AMD. (\$9,052.7)
01 PERS. SERV.	-173.8	-5.8%	DELETE ALL INCREMENTS <\$52.4>, REMOVE FY1986 SALARY INCREASES <\$121.4 GF>.
02 TRAVEL	-0.9	-7.2%	DELETE INCREMENT #4 INFLATION <\$0.9>.
03 CONTRACTUAL	-343.9	-7.9%	DELETE ALL INCREMENTS AND TRANSFERS IN EXCEPT \$25.0 FOR #64, KAKE AIRPORT MAINTENANCE.
04 COMMODITIES	-598.0	-35.6%	DELETE ALL INCREMENTS EXCEPT \$155.0 FOR #24 PM, ROADWAY SURFACING MATERIAL AGGREGATE.
05 EQUIPMENT	-4.0	-22.3%	DELETE PM #26 FOR CRACK SEALING <\$4.0>.
** TOTALS	-1120.6	-12.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
7 EQUIP OPERATOR WG III	HAINES	PART	1	35.2		35.2	
8 LABORER WG VIII	JUNEAU	PART	1	11.0		11.0	
9 LABORER WG VIII	JUNEAU	PART	1	13.8		13.8	
12 LABORER WG VIII	JUNEAU	PART	1	13.8		13.8	
** TOTALS			4	73.8		73.8	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE IMPORTANCE OF THE DIVISION'S RESPONSIBILITY TO ADEQUATELY MAINTAIN AIRPORTS LOCATED IN RURAL ALASKA. WITH THE INCREASED FUNDING IN THIS COMPONENT, A PRIORITY FOR THE DIVISION SHALL BE RURAL AIRPORT MAINTENANCE SO AS TO ENSURE ADEQUATE LEVELS OF SAFETY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,932.1) VERSUS GOV.AMD. (\$9,052.7)
01 PERS. SERV.	-173.8	-5.8%	DELETE ALL INCREMENTS <\$52.4>, REMOVE FY1986 SALARY INCREASES <\$121.4 GF>.
02 TRAVEL	-0.9	-7.2%	DELETE INCREMENT #4 INFLATION <\$0.9>.
03 CONTRACTUAL	-343.9	-7.9%	DELETE ALL INCREMENTS AND TRANSFERS IN EXCEPT \$25.0 FOR #64, KAKE AIRPORT MAINTENANCE.
04 COMMODITIES	-598.0	-35.6%	DELETE ALL INCREMENTS EXCEPT \$155.0 FOR #24 PM, ROADWAY SURFACING MATERIAL AGGREGATE.
05 EQUIPMENT	-4.0	-22.3%	DELETE PM #26 FOR CRACK SEALING <\$4.0>.
** TOTALS	-1120.6	-12.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
7 EQUIP OPERATOR WG III	HAINES	PART	1	35.2		35.2	
8 LABORER WG VIII	JUNEAU	PART	1	11.0		11.0	
9 LABORER WG VIII	JUNEAU	PART	1	13.8		13.8	
12 LABORER WG VIII	JUNEAU	PART	1	13.8		13.8	
** TOTALS			4	73.8		73.8	

09-14-67-17-00 (25-86-3-44-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1517.9	1390.4			1450.7	1546.5	1450.7	1450.7	1390.4	1390.4	1390.4		
02 TRAVEL	18.9	18.3			18.3	19.8	19.8	19.8	19.8	19.8	19.8		
03 CONTRACTUAL	2179.2	2108.6			2112.1	2441.5	2416.5	2416.5	2326.4	2326.4	2326.4		
04 COMMODITIES	839.3	981.9			981.9	1147.7	1139.7	1139.7	1095.1	1095.1	1095.1		
05 EQUIPMENT	16.2	7.8			7.8	7.8	7.8	7.8	7.8	7.8	7.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4571.5	4507.0			4570.8	5163.3	5034.5	5034.5	4839.5	4839.5	4839.5		
09 I-A TRANSFER		121.3			119.8	119.8	119.8	119.8	119.8	119.8	119.8		
1004 GEN FUND	4477.9	4407.8			4471.6	5064.1	4935.3	4935.3	4740.3	4740.3	4740.3		
1005 I/A RCPTS	93.6	99.2			99.2	99.2	99.2	99.2	99.2	99.2	99.2		
15 FULL TIME	32.0	29.0			29.0	29.0	29.0	29.0	29.0	29.0	29.0		
16 PART TIME	7.0	7.0			7.0	9.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	418.6	372.0			372.0	384.0	372.0	372.0	372.0	372.0	372.0		

09-14-67-17-00 (25-86-3-44-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,839.5) VERSUS GOV.AMD. (\$5,034.5)
01 PERS. SERV.	-60.3	-4.2%	REMOVE FY1986 SALARY INCREASES <\$60.3 GF>.
03 CONTRACTUAL	-90.1	-3.7%	REDUCE PM INCREMENT #23 BUILDING, HVAC UPGRADE <\$60.0>, REDUCE PM INCREMENT #28 SIDEWALK REPAIRS <\$30.0>, DECREASE INFLATION <\$0.1>.
04 COMMODITIES	-44.6	-3.9%	REDUCE PM INCREMENT #23 BUILDING HVAC UPGRADE <\$50.0>, ADD \$5.4 FOR GENERAL COMMODITIES.
** TOTALS	-195.0	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,839.5) VERSUS GOV.AMD. (\$5,034.5)
01 PERS. SERV.	-60.3	-4.2%	REMOVE FY1986 SALARY INCREASES <\$60.3 GF>.
03 CONTRACTUAL	-90.1	-3.7%	REDUCE PM INCREMENT #23 BUILDING, HVAC UPGRADE <\$60.0>, REDUCE PM INCREMENT #28 SIDEWALK REPAIRS <\$30.0>, DECREASE INFLATION <\$0.1>.
04 COMMODITIES	-44.6	-3.9%	REDUCE PM INCREMENT #23 BUILDING HVAC UPGRADE <\$50.0>, ADD \$5.4 FOR GENERAL COMMODITIES.
** TOTALS	-195.0	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,839.5) VERSUS GOV.AMD. (\$5,034.5)
01 PERS. SERV.	-60.3	-4.2%	REMOVE FY1986 SALARY INCREASES <\$60.3 GF>.
03 CONTRACTUAL	-90.1	-3.7%	REDUCE PM INCREMENT #23 BUILDING, HVAC UPGRADE <\$60.0>, REDUCE PM INCREMENT #28 SIDEWALK REPAIRS <\$30.0>, DECREASE INFLATION <\$0.1>.
04 COMMODITIES	-44.6	-3.9%	REDUCE PM INCREMENT #23 BUILDING HVAC UPGRADE <\$50.0>, ADD \$5.4 FOR GENERAL COMMODITIES.
** TOTALS	-195.0	-3.9%	

09-14-67-19-00 (25-86-3-44-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	324.2	346.4			361.8	377.1	361.8	361.8	346.4	346.4	346.4		
02 TRAVEL	21.1	25.2			25.2	53.1	27.2	27.2	27.2	27.2	27.2		
03 CONTRACTUAL	19.5	14.5			14.5	15.4	15.4	15.4	15.4	15.4	15.4		
04 COMMODITIES	2.4	5.4			5.4	5.8	5.8	5.8	5.8	5.8	5.8		
05 EQUIPMENT	.9	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	368.1	393.0			408.4	452.9	411.7	411.7	396.3	396.3	396.3		
09 I-A TRANSFER													
1004 GEN FUND	368.1	393.0			408.4	452.9	411.7	411.7	396.3	396.3	396.3		
15 FULL TIME	5.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

09-14-67-19-00 (25-86-3-44-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$396.3) VERSUS GOV.AMD. (\$411.7)
01 PERS. SERV.	-15.4	-4.3%	REMOVE FY1986 SALARY INCREASES <\$15.4 GF>.
** TOTALS	-15.4	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$396.3) VERSUS GOV.AMD. (\$411.7)
01 PERS. SERV.	-15.4	-4.3%	REMOVE FY1986 SALARY INCREASES <\$15.4 GF>.
** TOTALS	-15.4	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$396.3) VERSUS GOV.AMD. (\$411.7)
01 PERS. SERV.	-15.4	-4.3%	REMOVE FY1986 SALARY INCREASES <\$15.4 GF>.
** TOTALS	-15.4	-3.7%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

5/16/85

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

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	2436.8		2325.7	2432.2	2325.7	2325.7	2200.3	2200.3	2200.3		
DATA AND WORD PROCESSING			94.0	94.0	94.0	94.0	94.0	94.0	94.0		
** TOTAL	2436.8		2419.7	2526.2	2419.7	2419.7	2294.3	2294.3	2294.3		
** CHANGE VERSUS FY85 ATH				3.6%	-0.7%	-0.7%	-5.8%	-5.8%	-5.8%		
OBJECT DESCRIPTION											
PERS. SERV.	1943.9		1926.8	1996.8	1926.8	1926.8	1801.4	1801.4	1801.4		
TRAVEL	30.2		30.2	46.7	30.2	30.2	30.2	30.2	30.2		
CONTRACTUAL	410.5		410.5	430.5	410.5	410.5	410.5	410.5	410.5		
COMMODITIES	33.6		33.6	33.6	33.6	33.6	33.6	33.6	33.6		
EQUIPMENT	18.6		18.6	18.6	18.6	18.6	18.6	18.6	18.6		
FUNDING SUMMARY											
GENERAL FUND	2436.8		2419.7	2526.2	2419.7	2419.7	2294.3	2294.3	2294.3		
** GENERAL FUND CHANGE VS. FY85 ATH				3.6%	-0.7%	-0.7%	-5.8%	-5.8%	-5.8%		
POSITIONS											
FULL TIME	50.0		48.0	50.0	48.0	48.0	48.0	48.0	48.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	606.0		582.0	606.0	582.0	582.0	582.0	582.0	582.0		

09-14-81-01-00 (25-82-7-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1810.2	1943.9			1926.8	1996.8	1926.8	1926.8	1801.4	1801.4	1801.4		
02 TRAVEL	132.1	30.2			30.2	46.7	30.2	30.2	30.2	30.2	30.2		
03 CONTRACTUAL	731.0	410.5			316.5	336.5	316.5	316.5	316.5	316.5	316.5		
04 COMMODITIES	78.7	33.6			33.6	33.6	33.6	33.6	33.6	33.6	33.6		
05 EQUIPMENT	67.3	18.6			18.6	18.6	18.6	18.6	18.6	18.6	18.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2819.3	2436.8			2325.7	2432.2	2325.7	2325.7	2200.3	2200.3	2200.3		
09 I-A TRANSFER	270.8	81.8			105.7	125.7	105.7	105.7	105.7	105.7	105.7		
1004 GEN FUND	2819.3	2436.8			2325.7	2432.2	2325.7	2325.7	2200.3	2200.3	2200.3		
15 FULL TIME	33.0	50.0			48.0	50.0	48.0	48.0	48.0	48.0	48.0		
16 PART TIME	5.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	465.9	606.0			582.0	606.0	582.0	582.0	582.0	582.0	582.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 PERSONNEL ASST II	JUNEAU	F	01	PERS. SERV.		38.0	1004 GEN FUND	38.0	1	0	0	0	0
				POS'N COST		38.0							
2 ACCOUNTING CLERK III	JUNEAU	F	01	PERS. SERV.		30.2	1004 GEN FUND	30.2	1	0	0	0	0
				POS'N COST		30.2							
** NEW POSITION TOTALS			**	TOTAL COST		68.2			2	0	0	0	0

09-14-81-01-00 (25-82-7-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,200.3) VERSUS GOV.AMD. (\$2,325.7)
01 PERS. SERV.	-125.4	-6.5%	REMOVE FY1986 SALARY INCREASES <\$125.4 GF>.
** TOTALS	-125.4	-5.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,200.3) VERSUS GOV.AMD. (\$2,325.7)
01 PERS. SERV.	-125.4	-6.5%	REMOVE FY1986 SALARY INCREASES <\$125.4 GF>.
** TOTALS	-125.4	-5.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO DIRECT THE MARINE ADMINISTRATION DIVISION TO CONDUCT A STUDY OF THE FEASIBILITY OF RELOCATING THE STATE MARINE HIGHWAY SYSTEM HEADQUARTERS OR ANY PORTION OF THE MARINE HIGHWAY SYSTEM TO KETCHIKAN. THIS STUDY WOULD INCLUDE AN ANALYSIS OF POSSIBLE COST SAVINGS, INCREASES IN EFFICIENCY, OR IMPROVED SERVICES. THE STUDY SHOULD BE PRESENTED TO THE LEGISLATURE IN JANUARY, 1986.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,200.3) VERSUS GOV.AMD. (\$2,325.7)
01 PERS. SERV.	-125.4	-6.5%	REMOVE FY1986 SALARY INCREASES <\$125.4 GF>.
** TOTALS	-125.4	-5.4%	

NO NEW POSITIONS AUTHORIZED.

09-14-81-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE ADMINISTRATION
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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					94.0	94.0	94.0	94.0	94.0	94.0		94.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					94.0	94.0	94.0	94.0	94.0	94.0		94.0	
09 I-A TRANSFER													
1004 GEN FUND					94.0	94.0	94.0	94.0	94.0	94.0		94.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-81-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: MARINE ADMINISTRATION
SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

5/16/85

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

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MANAGEMENT	423.2		464.2	628.5	464.2	464.2	443.8	443.8	443.8		
CIP	1028.1		1035.6	1350.7	1350.7	1350.7	1314.3	1314.3	1314.3		
** TOTAL	1451.3		1499.8	1979.2	1814.9	1814.9	1758.1	1758.1	1758.1		
** CHANGE VERSUS FY85 ATH				36.3%	25.0%	25.0%	21.1%	21.1%	21.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1027.4		1104.6	1584.0	1419.7	1419.7	1362.9	1362.9	1362.9		
TRAVEL	166.2		136.0	136.0	136.0	136.0	136.0	136.0	136.0		
CONTRACTUAL	189.9		189.9	189.9	189.9	189.9	189.9	189.9	189.9		
COMMODITIES	67.8		67.8	67.8	67.8	67.8	67.8	67.8	67.8		
EQUIPMENT			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
FUNDING SUMMARY											
GENERAL FUND	423.2		464.2	628.5	464.2	464.2	443.8	443.8	443.8		
OTHER FUNDS	1028.1		1035.6	1350.7	1350.7	1350.7	1314.3	1314.3	1314.3		
** GENERAL FUND CHANGE VS. FY85 ATH				48.5%	9.6%	9.6%	4.8%	4.8%	4.8%		
POSITIONS											
FULL TIME	20.0		19.0	30.0	26.0	26.0	26.0	26.0	26.0		
TEMPORARY			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	240.0		228.0	360.0	312.0	312.0	312.0	312.0	312.0		

09-14-83-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		242.6			283.6	447.9	283.6	283.6	263.2	263.2	263.2		
02 TRAVEL		18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
03 CONTRACTUAL		105.4			105.4	105.4	105.4	105.4	105.4	105.4	105.4		
04 COMMODITIES		57.2			57.2	57.2	57.2	57.2	57.2	57.2	57.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		423.2			464.2	628.5	464.2	464.2	443.8	443.8	443.8		
09 I-A TRANSFER		105.4			100.4	100.4	100.4	100.4	100.4	100.4	100.4		
1004 GEN FUND		423.2			464.2	628.5	464.2	464.2	443.8	443.8	443.8		
15 FULL TIME		4.0			5.0	9.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS		48.0			60.0	108.0	60.0	60.0	60.0	60.0	60.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 TRANS PLANNER II	JUNEAU	F 01	PERS. SERV. 59.7 POS'N COST 59.7	1004 GEN FUND 59.7	1	0	0	0	0	
2 CLERK TYPIST III	JUNEAU	F 01	PERS. SERV. 27.2 POS'N COST 27.2	1004 GEN FUND 27.2	1	0	0	0	0	
3 ENGINEERING ASSISTANT I	JUNEAU	F 01	PERS. SERV. 38.0 POS'N COST 38.0	1004 GEN FUND 38.0	1	0	0	0	0	
4 ADMINISTRATIVE ASST II	JUNEAU	F 01	PERS. SERV. 38.0 POS'N COST 38.0	1004 GEN FUND 38.0	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 162.9		4	0	0	0	0	

09-14-83-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$443.8) VERSUS GOV.AMD. (\$464.2)
01 PERS. SERV.	-20.4	-7.2%	REMOVE FY1986 SALARY INCREASES <\$20.4 GF>.
** TOTALS	-20.4	-4.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THERE BE PROVIDED FOR THE 1986 LEGISLATIVE SESSION AN
ENGINEERING ESTIMATE OF THE COST OF CONSTRUCTING A FERRY DOCK AT TATITLEK.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$443.8) VERSUS GOV.AMD. (\$464.2)
01 PERS. SERV.	-20.4	-7.2%	REMOVE FY1986 SALARY INCREASES <\$20.4 GF>.
** TOTALS	-20.4	-4.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THERE BE PROVIDED FOR THE 1986 LEGISLATIVE SESSION AN
ENGINEERING ESTIMATE OF THE COST OF CONSTRUCTING A FERRY DOCK AT TATITLEK.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$443.8) VERSUS GOV.AMD. (\$464.2)
01 PERS. SERV.	-20.4	-7.2%	REMOVE FY1986 SALARY INCREASES <\$20.4 GF>.
** TOTALS	-20.4	-4.4%	

NO NEW POSITIONS AUTHORIZED.

09-14-83-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		784.8			821.0	1136.1	1136.1	1136.1	1099.7	1099.7	1099.7		
02 TRAVEL		148.2			118.0	118.0	118.0	118.0	118.0	118.0	118.0		
03 CONTRACTUAL		84.5			84.5	84.5	84.5	84.5	84.5	84.5	84.5		
04 COMMODITIES		10.6			10.6	10.6	10.6	10.6	10.6	10.6	10.6		
05 EQUIPMENT					1.5	1.5	1.5	1.5	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1028.1			1035.6	1350.7	1350.7	1350.7	1314.3	1314.3	1314.3		
09 I-A TRANSFER													
1005 I/A RCPTS		1028.1											
1061 CIP RCPTS					1035.6	1350.7	1350.7	1350.7	1314.3	1314.3	1314.3		
15 FULL TIME		16.0			14.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		192.0			168.0	252.0	252.0	252.0	252.0	252.0	252.0		

09-14-83-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CIVIL ENGINEER I	JUNEAU	F 01	PERS. SERV. 49.4 POS'N COST 49.4	1061 CIP RCPTS 49.4	1	1	1	1	1	
2 ASST CONSTRUCT ENGR III	JUNEAU	F 01	PERS. SERV. 49.4 POS'N COST 49.4	1061 CIP RCPTS 49.4	1	1	1	1	1	
3 ENGINEERING ASSISTANT I	JUNEAU	F 01	PERS. SERV. 38.0 POS'N COST 38.0	1061 CIP RCPTS 38.0	1	1	1	1	1	
4 DRAFTING TECH III	JUNEAU	F 01	PERS. SERV. 38.0 POS'N COST 38.0	1061 CIP RCPTS 38.0	1	1	1	1	1	
5 ASST CONSTRUCT ENGR III	JUNEAU	F 01	PERS. SERV. 49.4 POS'N COST 49.4	1061 CIP RCPTS 49.4	1	1	1	1	1	
6 CLERK TYPIST III	JUNEAU	F 01	PERS. SERV. 27.2 POS'N COST 27.2	1061 CIP RCPTS 27.2	1	1	1	1	1	
7 TECHNICAL ENGINEER	JUNEAU	F 01	PERS. SERV. 59.7 POS'N COST 59.7	1061 CIP RCPTS 59.7	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 311.1		7	7	7	7	7	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,314.3) VERSUS GOV.AMD. (\$1,350.7)
01 PERS. SERV.	-36.4 -3.2%	REMOVE FY1986 SALARY INCREASES <\$36.4 CIP REC>.	
** TOTALS	-36.4 -2.7%		

POSITIONS AUTHORIZED
T I T L E

T I T L E	L O C A T I O N	T Y P E	A P P	S & B COSTS	F E D . F U N D	G E N . F U N D	O T H . F U N D
1 CIVIL ENGINEER I	JUNEAU	FULL	1	49.4			49.4
2 ASST CONSTRUCT ENGR III	JUNEAU	FULL	1	49.4			49.4
3 ENGINEERING ASSISTANT I	JUNEAU	FULL	1	38.0			38.0
4 DRAFTING TECH III	JUNEAU	FULL	1	38.0			38.0
5 ASST CONSTRUCT ENGR III	JUNEAU	FULL	1	49.4			49.4
6 CLERK TYPIST III	JUNEAU	FULL	1	27.2			27.2
7 TECHNICAL ENGINEER	JUNEAU	FULL	1	59.7			59.7
** TOTALS				7	311.1		311.1

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,314.3) VERSUS GOV.AMD. (\$1,350.7)
01 PERS. SERV.	-36.4 -3.2%	REMOVE FY1986 SALARY INCREASES <\$36.4 CIP REC.>.
** TOTALS	-36.4 -2.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER I	JUNEAU	FULL	1	49.4			49.4
2 ASST CONSTRUCT ENGR III	JUNEAU	FULL	1	49.4			49.4
3 ENGINEERING ASSISTANT I	JUNEAU	FULL	1	38.0			38.0
4 DRAFTING TECH III	JUNEAU	FULL	1	38.0			38.0
5 ASST CONSTRUCT ENGR III	JUNEAU	FULL	1	49.4			49.4
6 CLERK TYPIST III	JUNEAU	FULL	1	27.2			27.2
7 TECHNICAL ENGINEER	JUNEAU	FULL	1	59.7			59.7
** TOTALS			7	311.1			311.1

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$1,314.3) VERSUS GOV.AMD. (\$1,350.7)
01 PERS. SERV.	-36.4 -3.2%	REMOVE FY1986 SALARY INCREASES <\$36.4 CIP REC.>.
** TOTALS	-36.4 -2.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER I	JUNEAU	FULL	1	49.4			49.4
2 ASST CONSTRUCT ENGR III	JUNEAU	FULL	1	49.4			49.4
3 ENGINEERING ASSISTANT I	JUNEAU	FULL	1	38.0			38.0
4 DRAFTING TECH III	JUNEAU	FULL	1	38.0			38.0
5 ASST CONSTRUCT ENGR III	JUNEAU	FULL	1	49.4			49.4
6 CLERK TYPIST III	JUNEAU	FULL	1	27.2			27.2
7 TECHNICAL ENGINEER	JUNEAU	FULL	1	59.7			59.7
** TOTALS			7	311.1			311.1

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE MARKETING AND SERVICES
 CATEGORY: TRANSPORTATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MARKETING MANAGEMENT	895.4	182.4	1040.5	1683.2	1420.5	1420.5	1386.1	1386.1	1386.1		
SOUTHEAST SHORE FACILITIES	2271.2	25.0	2234.8	2885.6	2433.7	2433.7	2370.5	2370.5	2370.5		
SOUTHWEST SHORE FACILITIES	658.6	20.0	657.5	888.2	652.8	652.8	635.6	635.6	635.6		
DATA AND WORD PROCESSING	258.0		258.0	258.0	258.0	258.0	258.0	258.0	258.0		
** TOTAL	4083.2	227.4	4190.8	5715.0	4765.0	4765.0	4650.2	4650.2	4650.2		
** CHANGE VERSUS FY85 ATH				39.9%	16.6%	16.6%	13.8%	13.8%	13.8%		
OBJECT DESCRIPTION											
PERS. SERV.	2297.7	75.0	2412.8	2970.7	2620.3	2620.3	2505.5	2505.5	2505.5		
TRAVEL	10.8		10.8	19.8	10.8	10.8	10.8	10.8	10.8		
CONTRACTUAL	1732.8	152.4	1729.7	2645.6	2086.5	2086.5	2086.5	2086.5	2086.5		
COMMODITIES	26.8		26.8	55.3	27.3	27.3	27.3	27.3	27.3		
EQUIPMENT	15.1		10.7	23.6	20.1	20.1	20.1	20.1	20.1		
FUNDING SUMMARY											
GENERAL FUND	3548.1	227.4	3655.7	4872.0	4115.7	4115.7	4000.9	4000.9	4000.9		
PGM RECEIPTS	535.1		535.1	843.0	649.3	649.3	649.3	649.3	649.3		
** GENERAL FUND CHANGE VS. FY85 ATH				37.3%	15.9%	15.9%	12.7%	12.7%	12.7%		
POSITIONS											
FULL TIME	44.0		44.0	54.0	51.0	51.0	51.0	51.0	51.0		
PART TIME	21.0		21.0	27.0	17.0	17.0	17.0	17.0	17.0		
STAFF MONTHS	662.0		661.0	824.0	709.0	709.0	709.0	709.0	709.0		

09-14-85-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE MARKETING AND SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: MARKETING MANAGEMENT

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		687.7		30.0	837.2	1081.1	1021.5	1021.5	987.1	987.1	987.1		
02 TRAVEL		7.2			7.2	15.8	7.2	7.2	7.2	7.2	7.2		
03 CONTRACTUAL		181.7		152.4	181.7	560.9	367.5	367.5	367.5	367.5	367.5		
04 COMMODITIES		8.8			8.8	10.4	9.3	9.3	9.3	9.3	9.3		
05 EQUIPMENT		10.0			5.6	15.0	15.0	15.0	15.0	15.0	15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		895.4		182.4	1040.5	1683.2	1420.5	1420.5	1386.1	1386.1	1386.1		
09 I-A TRANSFER					69.0	109.0	69.0	69.0	69.0	69.0	69.0		
1004 GEN FUND		895.4		182.4	1040.5	1683.2	1420.5	1420.5	1386.1	1386.1	1386.1		
15 FULL TIME		13.0			14.0	22.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME		1.0			6.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS		162.0			206.0	282.0	254.0	254.0	254.0	254.0	254.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 CLERK III	JUNEAU	P	01	PERS. SERV.		20.4	1004 GEN FUND	20.4	1	1	1	1	
				POS'N COST		20.4							
2 CLERK III	JUNEAU	P	01	PERS. SERV.		20.4	1004 GEN FUND	20.4	1	2	2	2	
				POS'N COST		20.4							
3 FERRY SERVICES MNGR II	JUNEAU	F	01	PERS. SERV.		38.0	1004 GEN FUND	38.0	1	0	0	0	
				POS'N COST		38.0							
** NEW POSITION TOTALS				** TOTAL COST		78.8			3	3	3	3	

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: MARINE MARKETING AND SERVICES
 SUB-PROGRAM: MARKETING MANAGEMENT

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$182.4

NEW LEGISLATION...

HB 195

SCS CSHB 195 SEC. 34. FOR COSTS ASSOCIATED WITH ESTABLISHING THE NEW ALASKA MARINE HIGHWAY RESERVATION SYSTEM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,386.1) VERSUS GOV.AMD. (\$1,420.5)
01 PERS. SERV.	-34.4	-3.4%	REMOVE FY1986 SALARY INCREASES <\$34.4 GF>.
** TOTALS	-34.4	-2.4%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK III	JUNEAU	PART	1	20.4		20.4	
2 CLERK III	JUNEAU	PART	2	40.8		40.8	
** TOTALS			3	61.2		61.2	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF MARINE HIGHWAYS WILL PREPARE A MARINE TRANSPORTATION PLAN FOR IMPROVING FERRY SERVICES TO THE COMMUNITIES OF PRINCE OF WALES ISLAND. THE PLAN IS TO BE PRESENTED TO THE LEGISLATURE IN JANUARY OF 1986.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,386.1) VERSUS GOV.AMD. (\$1,420.5)
01 PERS. SERV.	-34.4	-3.4%	REMOVE FY1986 SALARY INCREASES <\$34.4 GF>.
** TOTALS	-34.4	-2.4%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK III	JUNEAU	PART	1	20.4		20.4	
2 CLERK III	JUNEAU	PART	2	40.8		40.8	
** TOTALS			3	61.2		61.2	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF MARINE HIGHWAYS WILL PREPARE A MARINE
TRANSPORTATION PLAN FOR IMPROVING FERRY SERVICES TO THE COMMUNITIES OF PRINCE OF WALES ISLAND.
THE PLAN IS TO BE PRESENTED TO THE LEGISLATURE IN JANUARY OF 1986.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,386.1) VERSUS GOV.AMD. (\$1,420.5)
01 PERS. SERV.	-34.4	-3.4%	REMOVE FY1986 SALARY INCREASES <\$34.4 GF>.
** TOTALS	-34.4	-2.4%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUN
1 CLERK III	JUNEAU	PART	1	20.4		20.4	
2 CLERK III	JUNEAU	PART	2	40.8		40.8	
** TOTALS			3	61.2		61.2	

09-14-85-07-00 (25-82-7-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1442.4	1266.6		25.0	1233.3	1415.5	1261.2	1261.2	1198.0	1198.0	1198.0		
02 TRAVEL	2.7	2.1			2.1	2.5	2.1	2.1	2.1	2.1	2.1		
03 CONTRACTUAL	1004.1	988.4			985.3	1435.9	1156.3	1156.3	1156.3	1156.3	1156.3		
04 COMMODITIES	101.4	9.0			9.0	24.7	9.0	9.0	9.0	9.0	9.0		
05 EQUIPMENT	25.1	5.1			5.1	7.0	5.1	5.1	5.1	5.1	5.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2575.7	2271.2		25.0	2234.8	2885.6	2433.7	2433.7	2370.5	2370.5	2370.5		
09 I-A TRANSFER	19.1	36.8			52.5	52.5	52.5	52.5	52.5	52.5	52.5		
1004 GEN FUND	2264.9	1831.1		25.0	1794.7	2172.6	1879.4	1879.4	1816.2	1816.2	1816.2		
1028 PGM RCPTS	310.8	440.1			440.1	713.0	554.3	554.3	554.3	554.3	554.3		
15 FULL TIME	22.0	25.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		
16 PART TIME	15.0	14.0			11.0	19.0	11.0	11.0	11.0	11.0	11.0		
17 TEMPORARY													
18 STAFF MONTHS	404.0	400.0			362.0	407.0	362.0	362.0	362.0	362.0	362.0		

09-14-85-07-00 (25-82-7-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: MARINE MARKETING AND SERVICES
 SUB-PROGRAM: SOUTHEAST SHORE FACILITIES

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 FERRY TERMINAL ASSISTANT	KETCHIKAN	P 01	PERS. SERV. 14.1 POS'N COST 14.1	1004 GEN FUND 14.1	1	0	0	0	0	
2 FERRY TERMINAL ASSISTANT	JUNEAU	P 01	PERS. SERV. 14.1 POS'N COST 14.1	1004 GEN FUND 14.1	1	0	0	0	0	
3 FERRY TERMINAL ASSISTANT	SKAGWAY	P 01	PERS. SERV. 14.5 POS'N COST 14.5	1004 GEN FUND 14.5	1	0	0	0	0	
4 FERRY TERMINAL ASSISTANT	HOLLIS	P 01	PERS. SERV. 17.4 POS'N COST 17.4	1004 GEN FUND 17.4	1	0	0	0	0	
5 FERRY TERMINAL ASSISTANT	WRANGELL	P 01	PERS. SERV. 16.9 POS'N COST 16.9	1004 GEN FUND 16.9	1	0	0	0	0	
6 FERRY TERMINAL ASSISTANT	PETERSBURG	P 01	PERS. SERV. 16.9 POS'N COST 16.9	1004 GEN FUND 16.9	1	0	0	0	0	
7 FERRY TERMINAL ASSISTANT	AUKE BAY	P 01	PERS. SERV. 16.9 POS'N COST 16.9	1004 GEN FUND 16.9	1	0	0	0	0	
8 FERRY TERMINAL ASSISTANT	SKAGWAY	P 01	PERS. SERV. 17.4 POS'N COST 17.4	1004 GEN FUND 17.4	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST	128.2	8	0	0	0	0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$25.0

NEW LEGISLATION...

HB 195

SCS CSHB 195 SEC. 34, FOR COSTS ASSOCIATED WITH ESTABLISHING THE NEW ALASKA MARINE HIGHWAY RESERVATION SYSTEM.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$2,370.5) VERSUS GOV.AMD. (\$2,433.7)
01 PERS. SERV.	-63.2 -5.0%	REMOVE FY1986 SALARY INCREASES <\$63.2 GF>.
** TOTALS	-63.2 -2.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,370.5) VERSUS GOV.AMD. (\$2,433.7)
01 PERS. SERV.	-63.2	-5.0%	REMOVE FY1986 SALARY INCREASES <\$63.2 GF>.
** TOTALS	-63.2	-2.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,370.5) VERSUS GOV.AMD. (\$2,433.7)
01 PERS. SERV.	-63.2	-5.0%	REMOVE FY1986 SALARY INCREASES <\$63.2 GF>.
** TOTALS	-63.2	-2.6%	

NO NEW POSITIONS AUTHORIZED.

09-14-85-09-00 (25-82-7-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6											(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	411.2	343.4		20.0	342.3	474.1	337.6	337.6	320.4	320.4	320.4		
02 TRAVEL	5.4	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
03 CONTRACTUAL	341.1	304.7			304.7	390.8	304.7	304.7	304.7	304.7	304.7		
04 COMMODITIES	25.4	9.0			9.0	20.2	9.0	9.0	9.0	9.0	9.0		
05 EQUIPMENT	1.2					1.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	784.3	658.6		20.0	657.5	888.2	652.8	652.8	635.6	635.6	635.6		
09 I-A TRANSFER		3.0			2.8	3.6	2.8	2.8	2.8	2.8	2.8		
1004 GEN FUND	696.0	563.6		20.0	562.5	758.2	557.8	557.8	540.6	540.6	540.6		
1028 PGM RCPTS	88.3	95.0			95.0	130.0	95.0	95.0	95.0	95.0	95.0		
15 FULL TIME	5.0	6.0			6.0	8.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME	8.0	6.0			4.0	6.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	124.6	100.0			93.0	135.0	93.0	93.0	93.0	93.0	93.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK III	HOMER	P	01 PERS. SERV. 22.7 POS'N COST 22.7	1004 GEN FUND 22.7	1	0	0	0	0	
2 CLERK III	KODIAK	P	01 PERS. SERV. 22.7 POS'N COST 22.7	1004 GEN FUND 22.7	1	0	0	0	0	
3 FERRY SERVICES MNGR II	HOMER	F	01 PERS. SERV. 43.2 POS'N COST 43.2	1004 GEN FUND 43.2	1	0	0	0	0	
4 FERRY SERVICES MNGR II	KODIAK	F	01 PERS. SERV. 43.2 POS'N COST 43.2	1004 GEN FUND 43.2	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 131.8		4	0	0	0	0	

09-14-85-09-00 (25-82-7-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$20.0

NEW LEGISLATION...

HB 195

SCS CSHB 195 SEC. 34, FOR COSTS ASSOCIATED WITH ESTABLISHING THE NEW ALASKA MARINE HIGHWAY RESERVATION SYSTEM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$635.6) VERSUS GOV.AMD. (\$652.8)
01 PERS. SERV.	-17.2	-5.1%	REMOVE FY1986 SALARY INCREASES <\$17.2 GF>.
** TOTALS	-17.2	-2.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$635.6) VERSUS GOV.AMD. (\$652.8)
01 PERS. SERV.	-17.2	-5.1%	REMOVE FY1986 SALARY INCREASES <\$17.2 GF>.
** TOTALS	-17.2	-2.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$635.6) VERSUS GOV.AMD. (\$652.8)
01 PERS. SERV.	-17.2	-5.1%	REMOVE FY1986 SALARY INCREASES <\$17.2 GF>.
** TOTALS	-17.2	-2.6%	

NO NEW POSITIONS AUTHORIZED.

02-14-85-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: MARINE MARKETING & SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

FISCAL YEAR 1986

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		258.0			258.0	258.0	258.0	258.0	258.0	258.0	258.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
XX TOTAL EXPEND		258.0			258.0	258.0	258.0	258.0	258.0	258.0	258.0		
09 I-A TRANSFER					258.0	258.0	258.0	258.0	258.0	258.0	258.0		
1004 GEN FUND		258.0			258.0	258.0	258.0	258.0	258.0	258.0	258.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-85-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: MARINE MARKETING & SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

5/16/85

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

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MANAGEMENT	618.7		769.6	966.1	769.6	769.6	731.5	731.5	731.5		
SOUTHEAST VESSEL OPER/OVERHAUL	47005.8		47160.0	52056.2	48904.7	48904.7	48904.7	48904.7	48904.7	22.0	
SOUTHWEST VESSEL OPER/OVERHAUL	9418.4		9411.0	9527.4	9527.4	9527.4	9527.4	9527.4	9527.4		
** TOTAL	57042.9		57340.6	62549.7	59201.7	59201.7	59163.6	59163.6	59163.6	22.0	
** CHANGE VERSUS FY85 ATH				9.6%	3.7%	3.7%	3.7%	3.7%	3.7%		
OBJECT DESCRIPTION											
PERS. SERV.	35227.9		35286.4	38506.6	36516.4	36516.4	36478.3	36478.3	36478.3		
TRAVEL	288.6		312.6	336.6	362.6	362.6	362.6	362.6	362.6		
CONTRACTUAL	7490.9		8148.3	8494.9	8585.5	8585.5	8585.5	8585.5	8585.5		
COMMODITIES	13895.5		13445.6	14965.3	13535.6	13535.6	13535.6	13535.6	13535.6		
EQUIPMENT	140.0		147.7	246.3	201.6	201.6	201.6	201.6	201.6		
MISC.										22.0	
FUNDING SUMMARY											
GENERAL FUND	56907.9		57205.6	62414.7	59066.7	59066.7	57162.3	57162.3	57162.3	22.0	
PGM RECEIPTS							1866.3	1866.3	1866.3		
OTHER FUNDS	135.0		135.0	135.0	135.0	135.0	135.0	135.0	135.0		
** GENERAL FUND CHANGE VS. FY85 ATH				9.6%	3.7%	3.7%	0.4%	0.4%	0.4%		
POSITIONS											
FULL TIME	590.0		593.0	597.0	593.0	593.0	593.0	593.0	593.0		
PART TIME	144.0		144.0	144.0	144.0	144.0	144.0	144.0	144.0		
STAFF MONTHS	7407.0		8844.0	8892.0	8844.0	8844.0	8844.0	8844.0	8844.0		

09-14-90-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

F I S C A L Y E A R 1 9 8 6

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		559.8			710.7	890.5	710.7	710.7	672.6	672.6	672.6		
02 TRAVEL		45.0			45.0	49.0	45.0	45.0	45.0	45.0	45.0		
03 CONTRACTUAL		8.9			8.9	10.9	8.9	8.9	8.9	8.9	8.9		
04 COMMODITIES		5.0			5.0	11.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT						4.7							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		618.7			769.6	966.1	769.6	769.6	731.5	731.5	731.5		
09 I-A TRANSFER													
1004 GEN FUND		618.7			769.6	966.1	769.6	769.6	731.5	731.5	731.5		
15 FULL TIME		9.0			12.0	16.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		108.0			144.0	192.0	144.0	144.0	144.0	144.0	144.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PORT PURSER	JUNEAU	F	01 PERS. SERV. 68.0 POS'N COST 68.0	1004 GEN FUND 68.0	1	0	0	0	0	
2 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 27.2 POS'N COST 27.2	1004 GEN FUND 27.2	1	0	0	0	0	
3 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 27.2 POS'N COST 27.2	1004 GEN FUND 27.2	1	0	0	0	0	
4 SAFETY OFFICER	JUNEAU	F	01 PERS. SERV. 60.2 POS'N COST 60.2	1004 GEN FUND 60.2	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 182.6		4	0	0	0	0	

09-14-90-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$731.5) VERSUS GOV.AMD. (\$769.6)
01 PERS. SERV.	-38.1	-5.4%	REMOVE FY1986 SALARY INCREASES <\$38.1 GF>.
** TOTALS	-38.1	-5.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF MARINE HIGHWAYS WILL PRESENT TO THE 1986
LEGISLATIVE SESSION A PLAN FOR IMPROVING ACCESSIBILITY FOR ELDERLY AND HANDICAPPED PASSENGERS
ON THE SMALL STATE FERRIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$731.5) VERSUS GOV.AMD. (\$769.6)
01 PERS. SERV.	-38.1	-5.4%	REMOVE FY1986 SALARY INCREASES <\$38.1 GF>.
** TOTALS	-38.1	-5.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF MARINE HIGHWAYS WILL PRESENT OT THE 1986
LEGISLATIVE SESSION A PLAN FOR IMPROVING ACCESSIBILITY FOR ELDERLY AND HANDICAPPED PASSENGERS
ON THE SMALL STATE FERRIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$731.5) VERSUS GOV.AMD. (\$769.6)
01 PERS. SERV.	-38.1	-5.4%	REMOVE FY1986 SALARY INCREASES <\$38.1 GF>.
** TOTALS	-38.1	-5.0%	

NO NEW POSITIONS AUTHORIZED.

09-14-90-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: MARINE OPERATIONS
 SUB-PROGRAM: SOUTHEAST VESSEL OPER/OVERHAUL

FISCAL YEAR 1986

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	30819.1	28901.4			28908.5	31948.9	30138.5	30138.5	30138.5	30138.5	30138.5		
02 TRAVEL	191.4	220.6			220.6	240.6	270.6	270.6	270.6	270.6	270.6		
03 CONTRACTUAL	5551.2	5904.0			6524.7	6752.9	6845.5	6845.5	6845.5	6845.5	6845.5		
04 COMMODITIES	10217.9	11889.8			11419.1	12932.8	11509.1	11509.1	11509.1	11509.1	11509.1		
05 EQUIPMENT	84.0	90.0			87.1	181.0	141.0	141.0	141.0	141.0	141.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												22.0	
** TOTAL EXPEND	46863.6	47005.8			47160.0	52056.2	48904.7	48904.7	48904.7	48904.7	48904.7	22.0	
09 I-A TRANSFER		2119.8											
1004 GEN FUND	46767.6	46900.8			47055.0	51951.2	48799.7	48799.7	46933.4	46933.4	46933.4	22.0	
1005 I/A RCPTS	96.0	105.0			105.0	105.0	105.0	105.0	105.0	105.0	105.0		
1028 PGM RCPTS									1866.3	1866.3	1866.3		
15 FULL TIME	518.0	518.0			518.0	518.0	518.0	518.0	518.0	518.0	518.0		
16 PART TIME	109.0	109.0			109.0	109.0	109.0	109.0	109.0	109.0	109.0		
17 TEMPORARY													
18 STAFF MONTHS	6140.5	6290.5			7524.0	7524.0	7524.0	7524.0	7524.0	7524.0	7524.0		

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

SPECIAL APPROPRIATIONS: HB 201 \$22.0

NEW LEGISLATION...

HB 201

FOR EXPENSES INCURRED IN PROVIDING WEEKLY SUMMER MARINE HIGHWAY SERVICES TO HYDER DURING FY1986.

09-14-90-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: MARINE OPERATIONS
SUB-PROGRAM: SOUTHEAST VESSEL OPER/OVERHAUL

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

CHANGE \$1,866,300 FROM GENERAL FUNDS TO PROGRAM RECEIPTS ANTICIPATING AN INCREASE IN REVENUES. A
SHORTFALL WOULD BE OFFSET BY A REDUCTION OF SERVICES.

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

CHANGE \$1,866,300 FROM GENERAL FUNDS TO PROGRAM RECEIPTS ANTICIPATING AN INCREASE IN REVENUES. A
SHORTFALL WOULD BE OFFSET BY A REDUCTION OF SERVICES.

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

CHANGE \$1,866,300 FROM GENERAL FUNDS TO PROGRAM RECEIPTS ANTICIPATING AN INCREASE IN REVENUES. A
SHORTFALL WOULD BE OFFSET BY A REDUCTION OF SERVICES.

09-14-90-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

F I S C A L Y E A R 1 9 8 6

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6121.3	5766.7			5667.2	5667.2	5667.2	5667.2	5667.2	5667.2	5667.2		
02 TRAVEL	41.7	23.0			47.0	47.0	47.0	47.0	47.0	47.0	47.0		
03 CONTRACTUAL	1434.6	1578.0			1614.7	1731.1	1731.1	1731.1	1731.1	1731.1	1731.1		
04 COMMODITIES	1454.0	2000.7			2021.5	2021.5	2021.5	2021.5	2021.5	2021.5	2021.5		
05 EQUIPMENT	34.3	50.0			60.6	60.6	60.6	60.6	60.6	60.6	60.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	9085.9	9418.4			9411.0	9527.4	9527.4	9527.4	9527.4	9527.4	9527.4		
09 I-A TRANSFER													
1004 GEN FUND	9060.9	9388.4			9381.0	9497.4	9497.4	9497.4	9497.4	9497.4	9497.4		
1005 I/A RCPTS	25.0	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
15 FULL TIME	63.0	63.0			63.0	63.0	63.0	63.0	63.0	63.0	63.0		
16 PART TIME	35.0	35.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
17 TEMPORARY													
18 STAFF MONTHS	1012.5	1008.5			1176.0	1176.0	1176.0	1176.0	1176.0	1176.0	1176.0		

09-14-90-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: MARINE OPERATIONS
SUB-PROGRAM: SOUTHWEST VESSEL OPER/OVERHAUL

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:03

5/16/85

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

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
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ADMINISTRATION
AIRPORT SAFETY & SECURITY
PROGRAM MANAGEMENT
CLAIMS AND BIDDING

** TOTAL

** CHANGE VERSUS FY85 ATH

OBJECT DESCRIPTION
PERS. SERV.
TRAVEL
CONTRACTUAL
COMMODITIES
EQUIPMENT

POSITIONS
FULL TIME

09-14-96-01-00 (25-86-6-40-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	203.0												
02 TRAVEL	2.1												
03 CONTRACTUAL	20.4												
04 COMMODITIES	.7												
05 EQUIPMENT	5.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	231.8												
09 I-A TRANSFER													
1004 GEN FUND	231.8												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-96-01-00 (25-86-6-40-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: M & O SUPPORT
SUB-PROGRAM: ADMINISTRATION

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

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

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

09-14-96-02-00 (25-86-6-40-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	206.4												
02 TRAVEL	38.6												
03 CONTRACTUAL	98.4												
04 COMMODITIES	77.4												
05 EQUIPMENT	105.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	526.7												
09 I-A TRANSFER													
1004 GEN FUND	526.7												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-96-02-00 (25-86-6-40-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: M & O SUPPORT
SUB-PROGRAM: AIRPORT SAFETY & SECURITY

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

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

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

09-14-96-05-00 (25-87-6-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

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

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	210.2												
02 TRAVEL	12.3												
03 CONTRACTUAL	35.1												
04 COMMODITIES	3.0												
05 EQUIPMENT	12.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	272.7												
09 I-A TRANSFER													
1004 GEN FUND	272.7												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-96-05-00 (25-87-6-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: DESIGN & CONSTRUCTION ADMIN
SUB-PROGRAM: PROGRAM MANAGEMENT

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

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

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

09-14-96-07-00 (25-87-6-10-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

----- FISCAL YEAR 1986 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	417.1												
02 TRAVEL	6.1												
03 CONTRACTUAL	20.7												
04 COMMODITIES	2.0												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	445.9												
09 I-A TRANSFER													
1004 GEN FUND	163.3												
1005 I/A RCPTS	282.6												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-96-07-00 (25-87-6-10-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:03

5/16/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

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

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

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

