

**Fiscal Year 1987
Operating and Capital Budget**

**State of Alaska
The Legislature**



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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

07:59

5/21/86

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY86 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

TRANSPORTATION

2	OFFICE OF THE COMMISSIONER							
4	COMMISSIONER'S OFFICE	-584.1	-187.4	575.8	575.8	575.8	763.2	-407.3%
6	INTENT							
8	STATEWIDE DEPUTY COMMISSIONER	892.5	257.0	242.7	242.7	242.7	-14.3	-5.6%
10	EQUAL EMPLOYMENT & CIVIL RIGHT		737.3	704.1	704.1	704.1	-33.2	-4.5%
12	DATA AND WORD PROCESSING	11.1						
14	UNBUDGETED RSA'S, AK RR TRANSF							
16	INTERNAL REVIEW	786.5	879.8	842.5	842.5	842.5	-37.3	-4.2%
18	DATA & WORD PROCESSING	6.4						
	UNBUDGETED RSA'S AUDIT P R SUS							
	*** PROGRAM TOTAL ***	1112.4	1686.7	2365.1	2365.1	2365.1	678.4	40.2%
	STATEWIDE MANAGEMENT & FINANCE							
22	MANAGEMENT AND FINANCE	2444.8	2141.0	2124.6	2124.6	2124.6	-16.4	-0.8%
24	DATA AND WORD PROCESSING	95.2						
26	STATE EQUIPMENT FLEET	379.7	441.0	441.0	441.0	441.0		
	*** PROGRAM TOTAL ***	2919.7	2582.0	2565.6	2565.6	2565.6	-16.4	-0.6%
	STATEWIDE INFORMATION SYSTEMS							
30	INFORMATION SYSTEMS	2745.9	2784.8	2167.8	2167.8	2167.8	-617.0	-22.2%
32	UNBUDGETED RSA'S, DP SVSC, N.R							
	*** PROGRAM TOTAL ***	2745.9	2784.8	2167.8	2167.8	2167.8	-617.0	-22.2%
	STATE PLANS, PROGRAMS & BUDGET							
36	PLANS, PROGRAMS & BUDGET	1754.4	1986.8	1846.2	1846.2	1846.2	-140.6	-7.1%
38	STATEWIDE AVIATION PLANNING		253.5	250.5	250.5	250.5	-3.0	-1.2%
40	DATA AND WORD PROCESSING	100.0						
42	UNBUDGETED RSA'S, HPR P R SUSP							
	*** PROGRAM TOTAL ***	1854.4	2240.3	2096.7	2096.7	2096.7	-143.6	-6.4%
	STATEWIDE RESEARCH							
46	STATEWIDE RESEARCH	861.7	850.7	774.9	774.9	774.9	-75.8	-8.9%
	STATEWIDE ENG & OPS STANDARDS							
50	ENG & OPS STANDARDS	2478.7	2350.9	2286.0	2286.0	2286.0	-64.9	-2.8%
52	DATA AND WORD PROCESSING	26.3						
54	CIP PROGRAM	3492.8	3497.5	3497.5	3497.5	3497.5		
	*** PROGRAM TOTAL ***	5997.8	5848.4	5783.5	5783.5	5783.5	-64.9	-1.1%
	HWCF FUNDING ADJUSTMENTS							
58	HWCF FUNDING ADJUSTMENTS							
	CENTRAL REGION ADMIN SERVICES							
62	ADMINISTRATIVE SERVICES	2060.9	2033.4	1710.1	1710.1	1710.1	-323.3	-15.9%
64	STATE EQUIPMENT FLEET	6130.4	6132.1	6132.1	6132.1	6132.1		
66	DATA AND WORD PROCESSING	20.7						
68	AIRPORT LEASING	361.8	293.8	271.2	271.2	271.2	-22.6	-7.7%
	*** PROGRAM TOTAL ***	8573.8	8459.3	8113.4	8113.4	8113.4	-345.9	-4.1%
	CENTRAL REGION PLANNING							
72	PLANNING	1550.9	1230.1	1113.6	1113.6	1113.6	-116.5	-9.5%
74	STATEWIDE AVIATION PLANNING	274.5						
76	DATA AND WORD PROCESSING	25.0						

SALCUTA

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LEGISLATIVE FINANCE

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

SHORT
FORMPAGE
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BUDGET COMPONENT	FY86 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
UNBUDGETED RSA'S, HPR P.R. SUS						
*** PROGRAM TOTAL ***	1850.4	1230.1	1113.6	1113.6	1113.6	-116.5 -9.5%
CENTRAL REGION DESIGN & CONST.						
ENGINEERING MANAGEMENT	5095.3	5251.4	5153.8	5153.8	5153.8	-97.6 -1.9%
DATA AND WORD PROCESSING	189.3					
CIP PROGRAM	23151.4	23139.0	23139.0	23139.0	23139.0	
*** PROGRAM TOTAL ***	28436.0	28390.4	28292.8	28292.8	28292.8	-97.6 -0.3%
CENTRAL REGION MAINT. & OPER.						
HIGHWAYS AND AVIATION	28423.8	28520.4	26956.5	26956.5	26956.5	-1563.9 -5.5%
ANCHORAGE TRAFFIC SIGNAL	826.0	826.0	826.0	826.0	826.0	300.0 36.3%
FACILITIES	3488.2	3421.4	3395.7	3395.7	3395.7	-25.7 -0.8%
ADMINISTRATION	1295.6	1244.0	1155.3	1155.3	1155.3	-88.7 -7.1%
DATA AND WORD PROCESSING	3.1					
*** PROGRAM TOTAL ***	34036.7	34011.8	32333.5	32633.5	32633.5	-1378.3 -4.1%
ANCHORAGE INT AIRPORT						
FIELD MAINTENANCE	2852.4	3090.0	3090.0	3090.0	3090.0	
BUILDING MAINTENANCE	3650.7	3647.8	3647.8	3647.8	3647.8	
SECURITY	4093.4	4063.0	4063.0	4063.0	4063.0	
CUSTODIAL	3391.9	3272.2	3272.2	3272.2	3272.2	
EQUIPMENT MAINTENANCE	1159.5	1319.5	1319.5	1319.5	1319.5	
ADMINISTRATION	3353.0	3661.7	3661.7	3661.7	3661.7	
DATA AND WORD PROCESSING	17.8	60.8	60.8	60.8	60.8	
*** PROGRAM TOTAL ***	18518.7	19115.0	19115.0	19115.0	19115.0	
NORTH REGION ADMIN. SERVICES						
INTERIOR DIS. ADMIN. SERVICES	2007.3	1983.1	1672.8	1672.8	1672.8	-310.3 -15.6%
WESTERN DIS. ADMIN. SERVICES	345.3	341.0	337.0	337.0	337.0	-4.0 -1.2%
SOUTHCENTRAL DIS. ADMIN. SVCS	356.8	351.1	345.6	345.6	345.6	-5.5 -1.6%
DATA AND WORD PROCESSING	38.5	38.5	38.5	38.5	38.5	
INTERIOR DIS STATE EQUIP FLEET	6817.4	6811.6	7008.6	7008.6	7008.6	197.0 2.9%
WESTERN STATE EQUIP. FLEET	936.2	935.2	935.2	935.2	935.2	
SC DISTRICT STATE EQUIP. FLEET	2330.2	2328.3	2328.3	2328.3	2328.3	
*** PROGRAM TOTAL ***	12831.7	12788.8	12666.0	12666.0	12666.0	-122.8 -1.0%
NORTHERN REGION PLANNING						
PLANNING	1242.9	1008.8	975.6	975.6	975.6	-33.2 -3.3%
DATA AND WORD PROCESSING	.5					
UNBUDGETED RSA'S, HPR P.R. SUS						
*** PROGRAM TOTAL ***	1243.4	1008.8	975.6	975.6	975.6	-33.2 -3.3%
NORTHERN REGION DESIGN & CONST						
ENGINEERING MANAGEMENT	3126.5	3004.9	2967.9	2967.9	2967.9	-37.0 -1.2%
DATA AND WORD PROCESSING	217.5					
CIP PROGRAM	21239.7	21133.4	21133.4	21133.4	21133.4	
*** PROGRAM TOTAL ***	24583.7	24138.3	24101.3	24101.3	24101.3	-37.0 -0.2%
INTERIOR DISTRICT MAINT & OPER						
HIGHWAYS & AVIATION	22982.2	22625.7	21060.5	21060.5	21060.5	-1565.2 -6.9%
FACILITIES	4811.1	4737.7	4482.2	4482.2	4482.2	-255.5 -5.4%
ADMINISTRATION	1198.4	1045.4	763.2	763.2	763.2	-282.2 -27.0%
*** PROGRAM TOTAL ***	28991.7	28408.8	26305.9	26305.9	26305.9	-2102.9 -7.4%

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SHORT FORM PAGE	BUDGET COMPONENT	FY86 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
156	WESTERN DISTRICT MAINT & OPER						
158	HIGHWAYS AND AVIATION	4132.5	4201.9	3893.6	3893.6	3893.6	-308.3 -7.3%
160	FACILITIES	782.8	710.0	661.0	661.0	661.0	-49.0 -6.9%
	ADMINISTRATION	338.3	319.8	159.5	159.5	159.5	-160.3 -50.1%
	*** PROGRAM TOTAL ***	5253.6	5231.7	4714.1	4714.1	4714.1	-517.6 -9.9%
162	SOUTHCENTRAL DISTRICT M & O						
164	HIGHWAYS AND AVIATION	7283.6	7283.6	6413.1	6413.1	6413.1	-870.5 -12.0%
166	FACILITIES	2093.0	2033.8	1930.2	1930.2	1930.2	-103.6 -5.1%
	ADMINISTRATION	446.7	441.4	329.1	329.1	329.1	-112.3 -25.4%
	*** PROGRAM TOTAL ***	9823.3	9758.8	8672.4	8672.4	8672.4	-1086.4 -11.1%
170	FAIRBANKS INT AIRPORT						
172	FIELD MAINTENANCE	1515.5	1694.1	1694.1	1694.1	1694.1	
174	BUILDING MAINTENANCE	1414.5	1432.3	1432.3	1432.3	1432.3	
176	SECURITY	2832.3	2717.9	2717.9	2717.9	2717.9	
178	CUSTODIAL	721.1	683.1	683.1	683.1	683.1	
	ADMINISTRATION	1110.0	1170.7	1367.8	1367.8	1367.8	197.1 16.8%
	*** PROGRAM TOTAL ***	7593.4	7698.1	7895.2	7895.2	7895.2	197.1 2.6%
182	S.E. REGION ADMIN. SERVICES						
184	ADMINISTRATIVE SERVICES	1315.8	1198.5	1039.8	1039.8	1039.8	-158.7 -13.2%
186	DATA AND WORD PROCESSING	9.8					
	STATE EQUIPMENT FLEET	2032.6	2015.4	2015.4	2015.4	2015.4	
	*** PROGRAM TOTAL ***	3358.2	3213.9	3055.2	3055.2	3055.2	-158.7 -4.9%
190	SOUTHEAST REGION PLANNING						
192	PLANNING	583.2	381.9	376.8	376.8	376.8	-5.1 -1.3%
	DATA AND WORD PROCESSING	15.1					
	*** PROGRAM TOTAL ***	598.3	381.9	376.8	376.8	376.8	-5.1 -1.3%
196	SOUTHEAST REGION DES. & CONST.						
198	ENGINEERING MANAGEMENT	1681.3	1338.9	1322.4	1322.4	1322.4	-16.5 -1.2%
200	DATA AND WORD PROCESSING	106.5					
202	CIP PROGRAM	8721.7	8671.2	8671.2	8671.2	8671.2	
	UNBUDGETED RSA'S SCH SUR/DSGN						
	*** PROGRAM TOTAL ***	10509.5	10010.1	9993.6	9993.6	9993.6	-16.5 -0.2%
206	SOUTHEAST REGION M & O						
208	HIGHWAYS & AVIATION	8037.0	7888.2	7611.8	7611.8	7611.8	-276.4 -3.5%
210	FACILITIES	4891.6	4852.9	4608.7	4608.7	4608.7	-244.2 -5.0%
212	ADMINISTRATION	409.6	404.6	392.6	392.6	392.6	-12.0 -3.0%
	UNBUDGETED RSA'S (FAC MAINT &						
	*** PROGRAM TOTAL ***	13338.2	13145.7	12613.1	12613.1	12613.1	-532.6 -4.1%
216	MARINE ADMINISTRATION						
218	ADMINISTRATION	2306.6	2517.4	2226.7	2226.7	2226.7	-290.7 -11.5%
	DATA AND WORD PROCESSING	94.0					
	*** PROGRAM TOTAL ***	2400.6	2517.4	2226.7	2226.7	2226.7	-290.7 -11.5%
222	MARINE FACILITIES ENGINEERING						
224	MANAGEMENT	461.4	433.0	433.0	433.0	433.0	
	CIP	1350.7	1341.5	1341.5	1341.5	1341.5	
	*** PROGRAM TOTAL ***	1812.1	1774.5	1774.5	1774.5	1774.5	
	MARINE MARKETING AND SERVICES						

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SHORT FORM PAGE	BUDGET COMPONENT	FY86 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
228	MARKETING MANAGEMENT	1415.8	1773.6	1363.2	1363.2	1363.2	-410.4	-23.1%
230	SOUTHEAST SHORE FACILITIES	2425.1	2744.4	2712.9	2712.9	2712.9	-31.5	-1.1%
232	SOUTHWEST SHORE FACILITIES	650.5	678.2	678.2	678.2	678.2		
234	DATA AND WORD PROCESSING	258.0						
	*** PROGRAM TOTAL ***	4749.4	5196.2	4754.3	4754.3	4754.3 ✓	-441.9	-8.5%
	MARINE OPERATIONS							
238	MANAGEMENT	764.4	830.6	1047.8	1047.8	1047.8	217.2	26.1%
240	SOUTHEAST VESSEL OPER/OVERHAUL	49587.1	47233.5	43924.2	43274.2	43924.2	-3309.3	-7.0%
242	SOUTHWEST VESSEL OPER/OVERHAUL	9626.0	9342.4	9242.4	9242.4	9242.4	-100.0	-1.1%
	*** PROGRAM TOTAL ***	59977.5	57406.5	54214.4	53564.4	54214.4 ✓	-3192.1	-5.6%
	*** TRANSPORTATION TOTAL ***	293972.1	289879.0	279061.0	278711.0	279361.0	-10518.0	-3.6%
	***** TOTAL AGENCY EXPENDITURES	293972.1	289879.0	279061.0	278711.0	279361.0	-10518.0	-3.6%
	***** AGENCY FUNDING							
	FED. RECEIPT	2707.0	3697.6	3697.6	3697.6	3697.6		
	GENERAL FUND	166023.2	172327.0	160650.0	160300.0	160950.0	-11377.0	-6.6%
	OTHER FUNDS	125241.9	113854.4	114713.4	114713.4	114713.4	859.0	0.8%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/86

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

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	FISCAL YEAR 1987 HOUSE	SENATE	C. C.
TRANSPORTATION	273018.1	293972.1	292663.1	305776.7	283908.0	289879.0	279061.0	278711.0	279361.0
*** TOTALS ***	273018.1	293972.1	292663.1	305776.7	283908.0	289879.0	279061.0	278711.0	279361.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				4.0	-3.4	-1.3	-5.0	-5.1	-4.9
OBJECTS OF EXPENDITURES:									
PERS. SERV.	164601.4	177157.8	176389.0	179741.5	173591.3	174498.4	170946.1	170946.1	170946.1
TRAVEL	3925.3	6082.1	6061.5	6111.0	6006.0	5215.6	5977.0	5977.0	5977.0
CONTRACTUAL	68385.1	72109.0	71411.4	78931.5	67917.0	71411.1	66252.1	66552.1	66552.1
COMMODITIES	33668.7	39196.0	38199.7	40196.3	35636.8	37988.5	34478.9	34478.9	34478.9
EQUIPMENT	2252.2	788.3	601.5	796.4	756.9	765.4	756.9	756.9	756.9
LANDS/BLDGS	178.4	1.0							
GRANTS, CLMS		8.0							
MISC.	7.0	-1370.1					650.0		650.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	1557.3	2707.0	2707.0	3096.8	3697.6	3697.6	3697.6	3697.6	3697.6
GENERAL FUND	176277.4	166023.2	167228.0	187848.3	165795.6	172327.0	160650.0	160300.0	160950.0
INTER-AGENCY RECEIPTS	53597.6	2228.4	2227.3	1944.4	2110.6	2110.6	2110.6	2110.6	2110.6
HIGHWAY WORKING CAPITAL	17934.3	30931.7	29058.2	19161.1	19372.9	19175.9	19372.9	19372.9	19372.9
INTERNATIONAL AIRPORT	22504.2	27156.1	26914.8	28217.0	28075.2	27878.1	28075.2	28075.2	28075.2
PROGRAM RECEIPTS	1147.3	3161.1	3161.1	4831.1	3373.6	3223.6	3373.6	3373.6	3373.6
CAPITAL IMPR PROJ RCPTS		61764.6	61366.7	60678.0	61482.5	61466.2	61781.1	61781.1	61781.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				13.1	-1	3.7	-3.2	-3.4	-3.0
POSITIONS:									
FULL TIME	2933.0	2940.0	2938.0	2940.0	2861.0	2894.0	2839.0	2838.0	2838.0
PART TIME	995.0	980.0	980.0	982.0	987.0	972.0	988.0	988.0	988.0
TEMPORARY		3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
STAFF MONTHS	40529.9	42086.4	39974.9	40149.4	39080.5	39296.7	38816.5	38804.5	38804.5

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SHORT
FORM
PAGESB 171 - GOV.AMD.
COMPARISON

BUDGET COMPONENT	SENATE	GOV.AMD.	SB 171		
EDUCATION					
LOWER KUSKOKWIM SCHOOLS					
KIPNUK FOUNDATION REPLACE	725.0				
DEVELOPMENT					
NORTHERN REG FACILITIES					
KIPNUK H.S. FOOTBRIDGE			80.0	80.0	100.0%
QUINHAGAK BLDG REMOVAL			7.5	7.5	100.0%
*** PROGRAM TOTAL ***			87.5	87.5	100.0%
TRANSPORTATION					
ANNUAL HWY PLANNING WORK PRGM					
ANNUAL HWY PLANNING WORK PRGM	1830.0	1830.0	1830.0		
STATEWIDE RESEARCH PROGRAM	1250.0	1250.0	1250.0		
PAYMENT OF CONSTRUCTION CLAIMS	200.0	200.0	100.0	-100.0	-50.0%
SW ADVANCE PROJECT DEF/PE	2090.0	2090.0	2090.0		
STATEWIDE EQUIPMENT FLEET REPL	14400.0	14400.0	14400.0		
REIMBURSABLE SVCS AUTHORITY	10000.0	10000.0	10000.0		
STATEWIDE UMTA TRANSIT GRANTS	340.0	340.0	340.0		
*** PROGRAM TOTAL ***	30110.0	30110.0	30010.0	-100.0	-0.3%
STATEWIDE PROGRAMS					
SAFETY IMPROVEMENT PROGRAM	4333.0	4333.0	4333.0		
BRIDGE REHAB/REPLACEMENT PRGM	5467.0	5467.0	5467.0		
*** PROGRAM TOTAL ***	9800.0	9800.0	9800.0		
CENTRAL REGION HIGHWAYS					
GENERAL FUND MATCH-FED AID HWY	6050.0	6050.0	6050.0		
KENAI AREA INTERSECTION ILLUM	200.0	200.0		-200.0	-100.0%
EAST HILL ROAD RECONSTRUCTION	4300.0	4300.0	1750.0	-2550.0	-59.3%
SIGNALS FOR STERLING & BINKLEY	300.0	300.0	300.0		
ANCHORAGE RIDESHARING PROGRAM	115.0	115.0	115.0		
ANCHORAGE TRANSIT	2202.0	2202.0	2202.0		
EAGLE RIVER/HILAND DR BRIDGE	20773.6	20773.6	20773.6		
ANCHORAGE CAPACITY IMPROVEMENT	1840.0	1840.0	1840.0		
BONIFACE PKWY-TUDOR TO DEBARR	12880.0	12880.0	12830.0		
RASPBERRY RD-JEWEL LK/MINN	12328.0	12328.0	12328.0		
OLD SEWARD HWY DOWLING/HUFFMAN	9752.0	9752.0	9752.0		
RASPBERRY/MINNESOTA INTER.			13800.0	13800.0	100.0%
"C" ST EXPRESSWAY: TUDOR/MINN	5704.0	5704.0	5704.0		
GLENN HWY RECONSTRUCTION	7498.0	7498.0	7498.0		
GLENN & PARKS HWY LANE DELIN	100.0	100.0		-100.0	-100.0%
PARKS/GLENN HWY INTERSECTION	966.0	966.0	966.0		
WASILLA-FISHHOOK/BOGARD INTERS	750.0	750.0		-750.0	-100.0%
NEW SEM HWY: RABBIT/DEARMOUN	33250.0		33250.0	33250.0	100.0%
MINNESOTA EXT. ILLUMINATION			1620.0	1620.0	100.0%
HUFFMAN RD/SEWARD HWY SIGNAL			630.0	630.0	100.0%
GLENN HIGHWAY ILLUMINATION			2700.0	2700.0	100.0%

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BUDGET COMPONENT

SENATE

GOV.AMD.

SB 171

SB 171 - GOV.AMD.
COMPARISONGLENN HWY. GAME FENCING
COPPER RIVER HIGHWAY 18-27
INTL APT/MINN. INTRCHNG

119008.6 85758.6 161258.6

3150.0 100.0%
5550.0 100.0%
18400.0 100.0%
75500.0 88.0%

*** PROGRAM TOTAL ***

CENTRAL REGION AVIATION

GEN FUND MATCH-FED AID AVIATIO

1240.0 1240.0 1240.0

CENTRAL AVIATION CFR VEHICLES

702.1 702.1 702.1

HOMER AIRPORT FENCE INSTALL

618.7 618.7 618.7

BIRCHWOOD AIRPORT IMPROVEMENTS

1031.0 1031.0 1031.0

GOOSE BAY AIRPORT IMPROVEMENTS

907.8 907.8 1000.0

92.2 10.2%

SKWENTNA AIRPORT IMPROVEMENTS

1406.3 1406.3 1406.3

TALKEETNA AIRPORT IMPROVEMENTS

2343.7 2343.7 2343.7

DILLINGHAM AIRPORT SEWER/UTILI

850.0 850.0

-850.0 -100.0%

DILLINGHAM RUNWAY RECONST

3751.0 3751.0 4251.0

500.0 13.3%

ILIAMNA ARPT RESURF/LGTS/EQUIP

773.4 773.4 773.4

KING SALMON RUNWAY/APRON REPAIR

3131.2 3131.2 3131.2

UNALASKA AIRPORT RUNWAY EXTEN

4500.0 4500.0 1500.0

-3000.0 -66.7%

KODIAK AIRPORT LIGHTING

905.4 905.4 905.4

KODIAK AIRPORT SEWER/FAC DESGN

300.0 300.0

-300.0 -100.0%

OLD HARBOR AIRPORT SUPPLEM

3750.0 3750.0 3750.0

ST GEORGE AIRPORT RELOCAT

1875.0 1875.0 5625.0

3750.0 200.0%

ALAKANUK AIRPORT IMPROVEMENTS

2718.8 2718.8 2718.8

ANIAK AIRPORT APRON EXPANSION

1500.0 1500.0 1500.0

ANVIK AIRPORT IMPROVEMENTS

1594.0 1594.0 1594.0

CROOKED CREEK ARPT IMPROVEMNTS

1406.0 1406.0 1406.0

BETHEL AIRPORT IMPROVEMENTS

1031.0 1031.0 1031.0

ST PAUL APT CFR & LAND ACQ

2242.0 2242.0

2242.0 100.0%

*** PROGRAM TOTAL ***

36335.4 36335.4 38769.6

2434.2 6.7%

ANCHORAGE INTL AIRPORT

DESIGN FLOAT PLANE FAC EXPAN

200.0 200.0 200.0

MAINTENANCE EQUIPMENT

1200.0 1200.0 1200.0

RECONSTRUCTION OF RAMP AREAS

1000.0 1000.0 1000.0

ANNUAL IMPROVEMENTS

550.0 550.0 550.0

PAVE WEST GENERAL AVIATION PKG

300.0 300.0 300.0

REMOTE EMPLOYEE PARKING LOT

500.0 500.0 500.0

TUG ROAD RECONST/WIDEN/REALIGN

700.0 700.0 700.0

DOMESTIC TERMINAL RENOVATION

3000.0 3000.0 3000.0

SAFETY BUILDING CONSTRUCTION

2700.0 2700.0 2700.0

NORTH/SOUTH RNWY CTRLINE LIGHT

2600.0 2600.0 2600.0

TERMINAL BLDG RENOVATION

700.0 700.0

700.0 100.0%

TERMINAL BUILDING LITIGATION

450.0 450.0

450.0 100.0%

NO/SO RUNWAY CLAIM

2500.0 2500.0

2500.0 100.0%

*** PROGRAM TOTAL ***

12750.0 12750.0 16400.0

3650.0 28.6%

PIONEER HOME REPAIRS

PALMER PIONEER HOME REPAIRS

1200.0 1200.0 1000.0

-200.0 -16.7%

SITKA PIONEER HOME REMODEL

2473.6 2473.6 2000.0

-473.6 -19.1%

ANCH PIONEER HOME ROOF REPAIR

300.0 300.0 300.0

VII

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:00

5/19/86

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

SENATE	GOV.AMD.	SB 171
1200.0	1200.0	1000.0
5173.6	5173.6	4300.0
5900.0	5900.0	5900.0
		500.0
300.0	300.0	300.0
7820.0	7820.0	7820.0
6624.0	6624.0	6624.0
3151.0	3151.0	3151.0
3956.0	3956.0	3956.0
11960.0	11960.0	11960.0
1840.0	1840.0	1840.0
460.0	460.0	460.0
2000.0	2000.0	
17940.0	17940.0	17940.0
7360.0	7360.0	7360.0
1840.0	1840.0	1840.0
460.0	460.0	460.0
1242.0	1242.0	1242.0
4381.0	4381.0	4381.0
600.0	600.0	600.0
		600.0
		155.0
		138.0
		2300.0
		25.0
		183.0
		45.0
		50.0
		100.0
150.0	150.0	150.0
		35.0
77984.0	77984.0	80115.0
2100.0	2100.0	2100.0
500.0	500.0	500.0
1640.0	1640.0	1640.0
600.0	600.0	600.0
500.0	500.0	500.0
950.0	950.0	950.0
2360.0	2360.0	2360.0
1875.0	1875.0	1875.0
2630.0	2630.0	2630.0
2000.0	2000.0	2000.0
3450.0	3450.0	3450.0
750.0	750.0	750.0
600.0	600.0	600.0

SB 171 - GOV.AMD.
COMPARISON

-200.0	-16.7%
-873.6	-16.9%
500.0	100.0%
-2000.0	-100.0%
600.0	100.0%
155.0	100.0%
138.0	100.0%
2300.0	100.0%
25.0	100.0%
183.0	100.0%
45.0	100.0%
50.0	100.0%
100.0	100.0%
35.0	100.0%
2131.0	2.7%

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:00

5/19/86

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGESB 171 - GOV.AMD.
COMPARISON

BUDGET COMPONENT

BETTLES AIRPORT RESURF/LIGHTS	650.0	650.0	650.0		
CHALKYITSIK AIRPORT IMPROVEMTS	665.0	665.0	665.0		
HUGHES AIRPORT IMPROVEMENTS	1650.0	1650.0	1650.0		
LAKE MINCHUMINA ARPT IMPRVMNTS	2280.0	2280.0	2280.0		
NULATO APRON EXPANSION/RESURF	1000.0	1000.0	1000.0		
RAMPART AIRPORT IMPROVEMENTS	1400.0	1400.0	1400.0		
*** PROGRAM TOTAL ***	27600.0	27600.0	27600.0		
FAIRBANKS INTERNATIONAL AIRPRT					
CRASH/FIRE/RESCUE VEHICLES	600.0	600.0	600.0		
ANNUAL IMPROVEMENTS	200.0	200.0	200.0		
LAND ACQUISITION			3500.0	3500.0	100.0%
*** PROGRAM TOTAL ***	800.0	800.0	4300.0	3500.0	437.5%
NOME STATE OFC BLDG REPAIR	250.0	250.0		-250.0	-100.0%
SOUTHEAST REGION HIGHWAYS					
GENERAL FUND MATCH-FED AID HWY	1900.0	1900.0	1900.0		
S.E. HWY HAZARD ELIMINATION	150.0	150.0	150.0		
KETCHIKAN HIGHWAY SYSTEM PLAN	100.0	100.0	100.0		
NORTH TONGASS-NEW UPPER ROUTE	5250.0	5250.0	5250.0		
KETCHIKAN VIADUCT DECK RECONST	450.0	450.0	450.0		
HAINES HWY CHILKAT R TO BORDER	2700.0	2700.0	2700.0		
KEKU RD-SEAPLANE BASE-GUNNUK	2574.0	2574.0	2574.0		
GUNNUK CREEK TO FERRY TERMINAL	450.0	450.0	450.0		
DYEA ROAD IMPROVEMENTS	3780.0	3780.0	3780.0		
YAKUTAT - ROAD PROJECTS	100.0	100.0		-100.0	-100.0%
ALSEK RD PAVING - SUPPLEMENTAL	900.0	900.0	900.0		
DOUGLAS HWY MAINT SEAL COAT	150.0	150.0	150.0		
THIRD STREET PAVING DOUGLAS	135.0	135.0	135.0		
KLONDIKE HIGHWAY PAVING			2500.0	2500.0	100.0%
*** PROGRAM TOTAL ***	18639.0	18639.0	21039.0	2400.0	12.9%
SOUTHEAST REGION AVIATION					
GEN FUND MATCH-FED AID AVIATIN	560.0	560.0	560.0		
S.E. AIRPORT MASTER PLANS	90.5	90.5	90.5		
KETCHIKAN SEAPLANE FLOAT IMPV	270.0	270.0	270.0		
PETERSBURG ARPT RNWY/APRN REP	470.0	470.0	470.0		
PETERSBURG ARPT EQUIP BLDG	540.0	540.0	540.0		
WRANGELL RNWY FRICTION TREATMT	400.0	400.0	400.0		
GUSTAVUS AIRPORT IMPROVEMENTS	1260.0	1260.0	1260.0		
HAINES AIRPORT IMPROVEMENTS	400.0	400.0	400.0		
HOONAH AIRPORT IMPROVEMENTS	1400.0	1400.0	1400.0		
KAKE AIRPORT IMPROVEMENTS	1350.0	1350.0	1350.0		
KLAWOCK AIRPORT IMPROVEMENTS	1620.0	1620.0	1620.0		
SKAGWAY ARPT LAND/APRON/EXIT	100.0	100.0	100.0		
SKAGWAY AIRPORT IMPROVEMENTS	900.0	900.0	900.0		
YAKUTAT AIRPORT SECURITY FENCE	140.0	140.0	140.0		
*** PROGRAM TOTAL ***	9500.5	9500.5	9500.5		
BARRIER FREE ACCESS & SAFETY	250.0	250.0		-250.0	-100.0%
SOUTHEAST PORTS & HARBORS					

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:00

5/19/86

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGESB 171 - GOV.AMD.
COMPARISON
100.0 100.0%

BUDGET COMPONENT	SENATE	GOV.AMD.	SB 171		
SITKA COMMERCIAL BOAT HARBOR	100.0		100.0		
ALASKA MARINE HIGHWAY SYSTEM					
CLARK BAY TERMINAL IMPROVEMNTS	330.0	330.0	330.0		
HOONAH TERM & STAGING IMPRVMTS	185.0	185.0	185.0		
CORDOVA FENDER SYSTEM IMPRVMT	370.0	370.0	370.0		
VALDEZ TERMINAL REHABILITATION	400.0	400.0	400.0		
LECONTE/MAT GALLEY FINISH MOD	475.0	475.0	475.0		
M/V TUSTUMENA REFURBISHMENT	3100.0	3100.0	3100.0		
AMHS IMPROVEMENTS	2000.0	2000.0	1000.0	-1000.0	-50.0%
HIGH SPEED FERRY SYSTEM PH. I	4905.0	4905.0	4905.0		
AK MARINE HWY SYSTEM P.E.	550.0	550.0	550.0		
*** PROGRAM TOTAL ***	12315.0	12315.0	11315.0	-1000.0	-8.1%
*** TRANSPORTATION TOTAL ***	360616.1	327266.1	414507.7	87241.6	26.7%
***** TOTAL AGENCY EXPENDITURES	361341.1	327266.1	414595.2	87329.1	26.7%
***** AGENCY FUNDING					
FED. RECEIPT	286324.2	253074.2	341843.4	88769.2	35.1%
GENERAL FUND	40066.9	39241.9	30651.8	-8590.1	-21.9%
OTHER FUNDS	34950.0	34950.0	42100.0	7150.0	20.5%

5/21/86

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

SALTOTLA

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

CATEGORY	FISCAL YEAR 1987				
	GOVERNOR	GOV. AMD.	SENATE	HOUSE	SB 171
EDUCATION			725.0		
DEVELOPMENT				87.5	87.5
TRANSPORTATION	327266.1	327266.1	360616.1	414507.7	414507.7
*** TOTALS ***	327266.1	327266.1	361341.1	414595.2	414595.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURES:					
GRANTS, CLMS				1620.0	1620.0
MISC.	327266.1	327266.1	361341.1	412975.2	412975.2
FUNDING SOURCES:					
FEDERAL RECEIPTS	253074.2	253074.2	286324.2	341843.4	341843.4
GENERAL FUND MATCH	20000.0	20000.0	20000.0	20000.0	20000.0
GENERAL FUND	19241.9	19241.9	20066.9	10651.8	10651.8
HIGHWAY WORKING CAPITAL	14400.0	14400.0	14400.0	14400.0	14400.0
INTERNATIONAL AIRPORT	10550.0	10550.0	10550.0	17700.0	17700.0
PROGRAM RECEIPTS	10000.0	10000.0	10000.0	10000.0	10000.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0

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

SALNOPSA

5/19/86

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
SUPPLY OFFICER III	1			JUNEAU	49.9	1	1	1	1
EQUIP OPERATOR WG III	1			UNALASKA	53.0	1	1	1	1
EQUIP OPERATOR WG III	1			SAND POINT	53.0	1	1	1	1
EQUIP OPERATOR WG VII	1			ANCHORAGE AIRPO	42.0	1	1	1	1
EQUIP OPERATOR WG VII	2			ANCHORAGE AIRPO	86.8	2	2	2	2
EQUIP OPERATOR WG VII	1			ANCHORAGE AIRPO	40.6	1	1	1	1
BUILDING MGMT SPEC II	1			ANCHORAGE AIRPO	50.5	1	1	1	1
DATA PROC CLERK III	1			ANCHORAGE AIRPO	33.3	1	1	1	1
FERRY TERMINAL ASSISTANT		1		JUNEAU	15.9	1	1	1	1
FERRY TERMINAL ASSISTANT		1		KETCHIKAN	14.6	1	1	1	1
FERRY TERMINAL ASSISTANT		1		SKAGWAY	19.1	1	1	1	1
FERRY TERMINAL ASSISTANT	1			HOLLIS	47.0	1	1	1	1
*** AGENCY TOTAL	10	3			505.7	13	13	13	13

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GENERAL FUND	202.6	202.6	202.6	202.6
HIGHWAY WORKING CAPITAL	49.9	49.9	49.9	49.9
INTERNATIONAL AIRPORT	253.2	253.2	253.2	253.2
*** TOTAL FUNDING	505.7	505.7	505.7	505.7

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	-584.1	6.5	698.1	684.0	612.0	-187.4	575.8	575.8	575.8	100.0	
INTENT											
STATEWIDE DEPUTY COMMISSIONER	892.5		257.0	257.0	253.4	257.0	242.7	242.7	242.7		
EQUAL EMPLOYMENT & CIVIL RIGHT			677.0	635.2	747.1	737.3	704.1	704.1	704.1		
DATA AND WORD PROCESSING	11.1										
UNBUDGETED RSA'S, AK RR TRANSF											
INTERNAL REVIEW	786.5		863.2	879.8	873.9	879.8	842.5	842.5	842.5		
DATA & WORD PROCESSING	6.4										
UNBUDGETED RSA'S AUDIT P R SUS											
** TOTAL	1112.4	6.5	2495.3	2456.0	2486.4	1686.7	2365.1	2365.1	2365.1	100.0	
** CHANGE VERSUS FY86 ATH				120.7%	123.5%	51.6%	112.6%	112.6%	112.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1737.1		2060.6	2016.3	2099.6	2098.4	2031.2	2031.2	2031.2		
TRAVEL	102.1		110.1	111.1	96.3	-689.8	82.3	82.3	82.3		
CONTRACTUAL	484.2		302.5	303.0	264.9	254.5	231.0	231.0	231.0		
COMMODITIES	17.1		22.1	22.6	25.6	23.6	20.6	20.6	20.6		
EQUIPMENT				3.0							
LANDS/BLDGS	1.0										
GRANTS, CLMS	2.0										
MISC.	-1231.1	6.5								100.0	
FUNDING SUMMARY											
FED. RECEIPT	300.0		300.0	240.0	240.0	240.0	240.0	240.0	240.0		
GENERAL FUND	459.2	6.5	1722.2	1800.4	1753.8	954.1	1632.5	1632.5	1632.5	100.0	
PGM RECEIPTS	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
OTHER FUNDS	351.2		471.1	413.6	490.6	490.6	490.6	490.6	490.6		
** GENERAL FUND CHANGE VS. FY86 ATH				292.0%	281.9%	107.7%	255.5%	255.5%	255.5%		
POSITIONS											
FULL TIME	33.0		39.0	39.0	39.0	39.0	38.0	38.0	38.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	400.0		474.0	474.0	469.0	469.0	457.0	457.0	457.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	340.9	451.3			551.4	477.3	477.3	477.3	477.3	477.3	477.3		
02 TRAVEL	32.6	51.1			51.1	51.1	39.1	-760.3	32.1	32.1	32.1		
03 CONTRACTUAL	512.4	101.6			85.6	142.6	85.6	85.6	61.4	61.4	61.4		
04 COMMODITIES	15.3	10.0			10.0	10.0	10.0	10.0	5.0	5.0	5.0		
05 EQUIPMENT						3.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-1198.1		6.5								100.0	
** TOTAL EXPEND	901.2	-584.1		6.5	698.1	684.0	612.0	-187.4	575.8	575.8	575.8	100.0	
09 I-A TRANSFER	5.0	-1198.1											
1004 GEN FUND	835.5	-723.9		6.5	558.1	618.1	546.1	-253.3	509.9	509.9	509.9	100.0	
1005 I/A RCPTS		74.1			74.1								
1027 INT AIRPRT	65.7	65.7			65.9	65.9	65.9	65.9	65.9	65.9	65.9		
15 FULL TIME		8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		96.0			96.0	96.0	91.0	91.0	91.0	91.0	91.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 574 \$6.5

SPECIAL APPROPRIATIONS: HB 574 \$100.0

NEW LEGISLATION...

HB 574

HB 574 SEC. 26 COST TO PAY MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS

HB 574

HB 574 SEC. 143 GRANT TO AVIATION SAFETY FOUNDATION FOR A SAFETY TRAINING PROGRAM

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43

5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$575.8) VERSUS GOV.AMD. (\$187.4)
02 TRAVEL	792.4	-104.2%	ADD BACK TOTAL DEPARTMENTAL TRAVEL CUT BY GOVERNOR REINSTATED \$811.4; DELETE COMPONENT'S PORTION OF DEPARTMENTAL TRAVEL CUT <\$12.0>. GENERAL TRAVEL REDUCTION <\$7.0>.
03 CONTRACTUAL	-24.2	-28.3%	GENERAL REDUCTION <\$15.3>, SPREAD EEO REDUCTION <\$8.9>.
04 COMMODITIES	-5.0	-50.0%	GENERAL REDUCTION <\$5.0>.
** TOTALS	763.2	-407.3%	

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL REVIEW THE CURRENT ADMINISTRATIVE POLICY WHICH AUTOMATICALLY ASSIGNS TO THE DEPARTMENT OF NATURAL RESOURCES RESPONSIBILITY FOR IDENTIFIED ARCHAEOLOGICAL SITES IMPACTED BY STATE PUBLIC WORKS PROJECTS. IN REVIEWING THIS POLICY, THE DEPARTMENT SHALL ANALYZE THE COST-EFFECTIVENESS OF ENTERING INTO REIMBURSABLE SERVICES AGREEMENTS WITH THE DEPARTMENT OF NATURAL RESOURCES VERSUS THE AWARD OF CONTRACTS THROUGH COMPETITIVE BID. THE DEPARTMENT SHALL REPORT ITS FINDINGS TO THE LEGISLATURE BY THE TENTH DAY OF THE FIRST SESSION OF THE FIFTEENTH LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INITIATE THE PROCESS OF INCLUDING THE COMMUNITIES OF HOOPER BAY, SCAMMON BAY, CHEVAK, ALAKUNUK, KOTLIK, EMMONAK AND SHELDON'S POINT INTO THE NORTHERN REGION ADMINISTRATION, PLANNING, DESIGN AND CONSTRUCTION AND WESTERN DISTRICT MAINTENANCE AND OPERATIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO REDUCE VEHICLE MAINTENANCE AND REPAIR COSTS BY ALLOWING USER AGENCIES TO USE EITHER STATE EQUIPMENT FLEET FACILITIES OR PRIVATE VENDOR FACILITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION PURCHASE SIGNS FROM THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS WHEN SIGNS ARE NOT AVAILABLE FROM AN IN-STATE VENDOR.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT FULLY IMPLEMENT A PROGRAMMED MAINTENANCE PLAN TO SHOW EXPENDITURE OF MAN HOURS, EQUIPMENT, AND MATERIAL FOR EACH ROAD, AIRPORT, AND BUILDING BEING MAINTAINED. THE DEPARTMENT MAY CHOOSE EITHER OR BOTH THE CENTRAL REGION OR THE NORTHERN REGION OR BOTH.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL UNDERTAKE THE NECESSARY FIELD INVESTIGATIONS REQUIRED TO IDENTIFY AND DESIGN A LONG TERM SOLUTION FOR DRAINAGE AND BANK STABILIZATION OF THE CLARKS POINT ROAD. FURTHER, THE DEPARTMENT SHOULD REPORT BACK TO THE LEGISLATURE WITH RECOMMENDATIONS ON THE DESIGN AND IMPLEMENTATION OF REPAIR WORK ON THIS ROAD.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES DELAY IMPLEMENTATION OF 17 AAC 25.062--RELATING TO LIFT AXLES--UNTIL SUCH TIME AS THE TEXAS AGRICULTURE AND MINING SCHOOL STUDY TO BRING THE BRIDGE FORMULA UP TO DATE, OR TO A REALISTIC FORMULA FOR MODERN DAY BRIDGES AND HIGHWAYS, CONTRACTED BY THE FEDERAL DEPARTMENT OF TRANSPORTATION, HAS BEEN PUBLISHED.

LEGISLATIVE INTENT:

PURSUANT TO CH. 98, SLA 1985 THE LEGISLATURE EXPRESSED ITS INTENT THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES SHOULD INVESTIGATE THE FEASIBILITY OF ACQUIRING THE KLAUOCK ISLAND DOCK AND LOG SORTING/STORAGE FACILITY, AS A PUBLIC USE FACILITY TO BE OWNED AND MANAGED BY THE CITY OF KLAUOCK OR THE DEPARTMENT, UNDER THE PORT FACILITIES DEVELOPMENT ACT OF 1974. (AS 30.15.010-080). IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER SHALL, PURSUANT TO AS 30.15.020, DETERMINE WHETHER (1) THE PROJECT IS FEASIBLE; (2) THE MUNICIPALITY CAN CLEARLY DEMONSTRATE ITS ABILITY TO FINANCE THE LOCAL SHARE OF PROJECT COSTS; (3) THE PROJECT HAS BEEN ENDORSED BY RESOLUTION OF THE GOVERNING BODY OF THE SPONSORING MUNICIPALITY; (4) THE PROJECT IS JUSTIFIABLE ON THE BASIS OF PUBLIC CONVENIENCE AND NECESSITY, PURSUANT TO AS 30.15.020(b).

THE COMMISSIONER IS DIRECTED, PROVIDED THE FACILITY HAS GAINED THE SUPPORT OF THE PRINCE OF WALES LOCAL GOVERNMENT AND OTHER AFFECTED INTERESTS, AS A REGIONAL PORT TO SERVICE PRINCE OF WALES ISLAND, TO NEGOTIATE A PRICE AND METHOD OF REPAYMENT, IF APPROPRIATE, FOR THE FACILITY PRIOR TO DECEMBER 31, 1986 IN ORDER TO MAKE A RECOMMENDATION TO THE LEGISLATURE, PURSUANT TO AS 30.15.010 OR OTHERWISE. THE RECOMMENDATION MAY INCLUDE PROPOSED STATE ACQUISITION OF THE PROJECT AND SUBSEQUENT TRANSFER OF THE PROJECT TO THE MUNICIPALITY OR A TO BE FORMED PORT AUTHORITY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$575.8) VERSUS GOV.AMD. (\$187.4)
02 TRAVEL	792.4	-104.2%	ADD BACK TOTAL DEPARTMENTAL TRAVEL CUT BY GOVERNOR REINSTATED \$811.4; DELETE COMPONENT'S PORTION OF DEPARTMENTAL TRAVEL CUT <\$12.0>. GENERAL TRAVEL REDUCTION <\$7.0>.
03 CONTRACTUAL	-24.2	-28.3%	GENERAL REDUCTION <\$15.3>, SPREAD EEO REDUCTION <\$8.9>.
04 COMMODITIES	-5.0	-50.0%	GENERAL REDUCTION <\$5.0>.
** TOTALS	763.2	-407.3%	

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL REVIEW THE CURRENT ADMINISTRATIVE POLICY WHICH AUTOMATICALLY ASSIGNS TO THE DEPARTMENT OF NATURAL RESOURCES RESPONSIBILITY FOR IDENTIFIED ARCHAEOLOGICAL SITES IMPACTED BY STATE PUBLIC WORKS PROJECTS. IN REVIEWING THIS POLICY, THE DEPARTMENT SHALL ANALYZE THE COST-EFFECTIVENESS OF ENTERING INTO REIMBURSABLE SERVICES AGREEMENTS WITH THE DEPARTMENT OF NATURAL RESOURCES VERSUS THE AWARD OF CONTRACTS THROUGH COMPETITIVE BID. THE DEPARTMENT SHALL REPORT ITS FINDINGS TO THE LEGISLATURE BY THE TENTH DAY OF THE FIRST SESSION OF THE FIFTEENTH LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INITIATE THE PROCESS OF INCLUDING THE COMMUNITIES OF HOOPER BAY, SCAMMON BAY, CHEVAK, ALAKUNUK, KOTLIK, EMMONAK AND SHELDON'S POINT INTO THE NORTHERN REGION ADMINISTRATION, PLANNING, DESIGN AND CONSTRUCTION AND WESTERN DISTRICT MAINTENANCE AND OPERATIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$575.8) VERSUS GOV.AMD. (\$187.4)
02 TRAVEL	792.4	-104.2%	ADD BACK TOTAL DEPARTMENTAL TRAVEL CUT BY GOVERNOR REINSTATED \$811.4; DELETE COMPONENT'S PORTION OF DEPARTMENTAL TRAVEL CUT <\$12.0>. GENERAL TRAVEL REDUCTION <\$7.0>.
03 CONTRACTUAL	-24.2	-28.3%	GENERAL REDUCTION <\$15.3>, SPREAD EEO REDUCTION <\$8.9>.
04 COMMODITIES	-5.0	-50.0%	GENERAL REDUCTION <\$5.0>.
** TOTALS	763.2	-407.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT FULLY IMPLEMENT A PROGRAMMED MAINTENANCE PLAN TO SHOW EXPENDITURE OF MAN HOURS, EQUIPMENT, AND MATERIAL FOR EACH ROAD, AIRPORT, AND BUILDING BEING MAINTAINED. THE DEPARTMENT MAY CHOOSE EITHER OR BOTH THE CENTRAL REGION OR THE NORTHERN REGION OR BOTH.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO REDUCE VEHICLE MAINTENANCE AND REPAIR COSTS BY ALLOWING USER AGENCIES TO USE EITHER STATE EQUIPMENT FLEET FACILITIES OR PRIVATE VENDOR FACILITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION PURCHASE SIGNS FROM THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS WHEN SIGNS ARE NOT AVAILABLE FROM AN IN-STATE VENDOR.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	125.4	527.9			230.0	230.0	230.0	230.0	230.0	230.0	230.0		
02 TRAVEL	10.3	25.5			15.0	15.0	11.4	15.0	4.4	4.4	4.4		
03 CONTRACTUAL	10.8	334.5			10.0	10.0	10.0	10.0	6.3	6.3	6.3		
04 COMMODITIES	.5	4.6			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1.0											
08 MISC.		-1.0											
** TOTAL EXPEND	147.0	892.5			257.0	257.0	253.4	257.0	242.7	242.7	242.7		
09 I-A TRANSFER													
1002 FED RCPTS		300.0											
1004 GEN FUND	147.0	592.5			217.0	217.0	213.4	217.0	202.7	202.7	202.7		
1027 INT AIRPRT					40.0	40.0	40.0	40.0	40.0	40.0	40.0		
15 FULL TIME	2.0	12.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS	24.0	148.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$242.7) VERSUS GOV.AMD. (\$257.0)
02 TRAVEL	-10.6	-70.7%	DELETE DEPARTMENTAL TRAVEL CUT <\$3.6>. GENERAL REDUCTION <\$7.0>.
03 CONTRACTUAL	-3.7	-37.0%	GENERAL REDUCTION <\$3.7>.
** TOTALS	-14.3	-5.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$242.7) VERSUS GOV.AMD. (\$257.0)
02 TRAVEL	-10.6	-70.7%	DELETE DEPARTMENTAL TRAVEL CUT <\$3.6>. GENERAL REDUCTION <\$7.0>.
03 CONTRACTUAL	-3.7	-37.0%	GENERAL REDUCTION <\$3.7>.
** TOTALS	-14.3	-5.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$242.7) VERSUS GOV.AMD. (\$257.0)
02 TRAVEL	-10.6	-70.7%	DELETE DEPARTMENTAL TRAVEL CUT <\$3.6>. GENERAL TRAVEL REDUCTION <\$7.0>.
03 CONTRACTUAL	-3.7	-37.0%	GENERAL REDUCTION <\$3.7>.
** TOTALS	-14.3	-5.6%	

09-14-01-04-00 (26-85-6-01-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: EQUAL EMPLOYMENT & CIVIL RIGHT

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					468.0	481.2	554.5	563.3	521.5	521.5	521.5		
02 TRAVEL					18.5	19.5	26.2	30.0	26.2	26.2	26.2		
03 CONTRACTUAL					183.9	127.4	146.3	135.9	146.3	146.3	146.3		
04 COMMODITIES					6.6	7.1	10.1	8.1	10.1	10.1	10.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					677.0	635.2	747.1	737.3	704.1	704.1	704.1		
09 I-A TRANSFER					8.8	8.8	8.8	8.8	8.8	8.8	8.8		
1002 FED RCPTS					300.0	240.0	240.0	240.0	240.0	240.0	240.0		
1004 GEN FUND					377.0	395.2	487.1	477.3	444.1	444.1	444.1		
1061 CIP RCPTS							20.0	20.0	20.0	20.0	20.0		
15 FULL TIME					12.0	12.0	12.0	12.0	11.0	11.0	11.0		
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS					150.0	150.0	150.0	150.0	138.0	138.0	138.0		

09-14-01-04-00 (26-85-6-01-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: EQUAL EMPLOYMENT & CIVIL RIGHT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$704.1) VERSUS GOV.AMD. (\$737.3)
01 PERS. SERV.	-41.8	-7.4%	ADD PERSONAL SERVICES ADJUSTMENT FOR MINORITY AND BUSINESS ENTERPRISES (MBE) PROGRAM \$1.2. DELETE 1 PFT <\$43.0> FOR GENERAL REDUCTION.
02 TRAVEL	-3.8	-12.7%	DELETE GENERAL FUND TRAVEL <\$3.8>.
03 CONTRACTUAL	10.4	7.7%	ADD CONTRACTUAL SERVICES ADJUSTMENT FOR INCREASED MBE PROGRAM \$10.4.
04 COMMODITIES	2.0	24.7%	ADD COMMODITIES ADJUSTMENT FOR INCREASED MBE PROGRAM \$2.0.
** TOTALS	-33.2	-4.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$704.1) VERSUS GOV.AMD. (\$737.3)
01 PERS. SERV.	-41.8	-7.4%	ADD PERSONAL SERVICES ADJUSTMENT FOR MINORITY AND BUSINESS ENTERPRISES (MBE) PROGRAM \$1.2. DELETE 1 PFT <\$43.0> FOR GENERAL REDUCTION.
02 TRAVEL	-3.8	-12.7%	DELETE GENERAL FUND TRAVEL <\$3.8>.
03 CONTRACTUAL	10.4	7.7%	ADD CONTRACTUAL SERVICES ADJUSTMENT FOR INCREASED MBE PROGRAM \$10.4.
04 COMMODITIES	2.0	24.7%	ADD COMMODITIES ADJUSTMENT FOR INCREASED MBE PROGRAM \$2.0.
** TOTALS	-33.2	-4.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$704.1) VERSUS GOV.AMD. (\$737.3)
01 PERS. SERV.	-41.8	-7.4%	ADD PERSONAL SERVICES ADJUSTMENT FOR MINORITY AND BUSINESS ENTERPRISES (MBE) PROGRAM \$1.2. DELETE 1 PFT <\$43.0> FOR GENERAL REDUCTION.
02 TRAVEL	-3.8	-12.7%	DELETE GENERAL FUND TRAVEL <\$3.8>.
03 CONTRACTUAL	10.4	7.7%	ADD CONTRACTUAL SERVICES ADJUSTMENT FOR INCREASED MBE PROGRAM \$10.4.
04 COMMODITIES	2.0	24.7%	ADD COMMODITIES ADJUSTMENT FOR INCREASED MBE PROGRAM \$2.0.
** TOTALS	-33.2	-4.5%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	6.7	11.1											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6.7	11.1											
09 I-A TRANSFER													
1004 GEN FUND	6.7	11.1											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: UNBUDGETED RSA'S, AK RR TRANSF

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	194.9												
02 TRAVEL	38.0												
03 CONTRACTUAL	1081.4												
04 COMMODITIES	2.7												
05 EQUIPMENT													
06 LANDS/BLDGS		1.0											
07 GRANTS, CLMS		-1.0											
08 MISC.													
** TOTAL EXPEND	1317.0												
09 I-A TRANSFER													
1005 I/A RCPTS	1317.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: UNBUDGETED RSA'S, AK RR TRANSF

LEG. FIN.

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

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

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

09-14-01-07-00 (25-85-6-03-01-06)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: STATEWIDE INTERNAL REVIEW
 SUB-PROGRAM: INTERNAL REVIEW

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7										(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	579.1	757.9			811.2	827.8	827.8	827.8	802.4	802.4	802.4	
02 TRAVEL	14.3	25.5			25.5	25.5	19.6	25.5	19.6	19.6	19.6	
03 CONTRACTUAL	27.9	30.6			23.0	23.0	23.0	23.0	17.0	17.0	17.0	
04 COMMODITIES	4.6	2.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5	
05 EQUIPMENT	1.7											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.		-30.0										
** TOTAL EXPEND	627.6	786.5			863.2	879.8	873.9	879.8	842.5	842.5	842.5	
09 I-A TRANSFER	3.4	4.3			11.0	11.0	11.0	11.0	11.0	11.0	11.0	
1004 GEN FUND	592.2	573.1			570.1	570.1	507.2	513.1	475.8	475.8	475.8	
1027 INT AIRPRY	33.4	35.8			33.4	50.0	50.0	50.0	50.0	50.0	50.0	
1028 PGM RCPTS	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	
1061 CIP RCPTS		175.6			257.7	257.7	314.7	314.7	314.7	314.7	314.7	
15 FULL TIME	13.0	13.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS		156.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0	

09-14-01-07-00 (25-85-6-03-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$842.5) VERSUS GOV.AMD. (\$879.8)
01 PERS. SERV.	-25.4	-3.1%	DELETE <\$25.4> IN PERSONNEL SERVICES.
02 TRAVEL	-5.9	-23.1%	DELETE GENERAL FUND TRAVEL <\$5.9>.
03 CONTRACTUAL	-6.0	-26.1%	SPREAD EEO REDUCTION <\$6.0>.
** TOTALS	-37.3	-4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$842.5) VERSUS GOV.AMD. (\$879.8)
01 PERS. SERV.	-25.4	-3.1%	DELETE <\$25.4> IN PERSONNEL SERVICES.
02 TRAVEL	-5.9	-23.1%	DELETE GENERAL FUND TRAVEL <\$5.9>.
03 CONTRACTUAL	-6.0	-26.1%	SPREAD EEO REDUCTION <\$6.0>.
** TOTALS	-37.3	-4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$842.5) VERSUS GOV.AMD. (\$879.8)
01 PERS. SERV.	-25.4	-3.1%	DELETE <\$25.4> IN PERSONNEL SERVICES.
02 TRAVEL	-5.9	-23.1%	DELETE GENERAL FUND TRAVEL <\$5.9>.
03 CONTRACTUAL	-6.0	-26.1%	SPREAD EEO REDUCTION <\$6.0>.
** TOTALS	-37.3	-4.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6.4	6.4											
09 I-A TRANSFER													
1004 GEN FUND	6.4	6.4											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE INTERNAL REVIEW
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERNAL REVIEW
SUB-PROGRAM: UNBUDGETED RSA'S AUDIT P R SUS

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	140.5												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1.0											
08 MISC.		-1.0											
** TOTAL EXPEND	140.5												
09 I-A TRANSFER													
1005 I/A RCPTS	140.5												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: INTERNAL REVIEW
SUB-PROGRAM: UNBUDGETED RSA'S AUDIT P R SUS

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:43 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE MANAGEMENT & FINANCE
 CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MANAGEMENT AND FINANCE	2444.8		2346.6	2480.6	2233.2	2141.0	2124.6	2124.6	2124.6		
DATA AND WORD PROCESSING	95.2										
STATE EQUIPMENT FLEET	379.7		374.8	441.0	441.0	441.0	441.0	441.0	441.0		
** TOTAL	2919.7		2721.4	2921.6	2674.2	2582.0	2565.6	2565.6	2565.6		
** CHANGE VERSUS FY86 ATH					-8.4%	-11.5%	-12.1%	-12.1%	-12.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2406.4		2200.0	2383.9	2163.1	2044.3	2163.1	2163.1	2163.1		
TRAVEL	76.7		81.7	81.7	72.1	81.7	72.1	72.1	72.1		
CONTRACTUAL	410.1		399.5	414.9	397.9	414.9	289.3	289.3	289.3		
COMMODITIES	35.6		34.8	34.8	34.8	34.8	34.8	34.8	34.8		
EQUIPMENT	.9		5.4	6.3	6.3	6.3	6.3	6.3	6.3		
MISC.	-10.0										
FUNDING SUMMARY											
GENERAL FUND	2137.6		1958.9	2092.9	1855.1	1762.9	1746.5	1746.5	1746.5		
OTHER FUNDS	782.1		762.5	828.7	819.1	819.1	819.1	819.1	819.1		
** GENERAL FUND CHANGE VS. FY86 ATH				-2.0%	-13.2%	-17.5%	-18.2%	-18.2%	-18.2%		
POSITIONS											
FULL TIME	56.0		51.0	52.0	49.0	47.0	49.0	49.0	49.0		
PART TIME											
STAFF MONTHS	672.0		612.0	624.0	588.0	564.0	588.0	588.0	588.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATEWIDE MANAGEMENT & FINANCE
SUB-PROGRAM: MANAGEMENT AND FINANCE

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2262.5	2092.7			1914.2	2048.2	1827.4	1708.6	1827.4	1827.4	1827.4		
02 TRAVEL	32.3	42.7			38.5	38.5	28.9	38.5	28.9	28.9	28.9		
03 CONTRACTUAL	756.4	295.8			367.7	367.7	350.7	367.7	242.1	242.1	242.1		
04 COMMODITIES	22.0	23.6			26.2	26.2	26.2	26.2	26.2	26.2	26.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	7.0	-10.0											
** TOTAL EXPEND	3080.2	2444.8			2346.6	2480.6	2233.2	2141.0	2124.6	2124.6	2124.6		
09 I-A TRANSFER	165.8	88.3			69.9	69.9	69.9	69.9	69.9	69.9	69.9		
1002 FED RCPTS	300.0												
1004 GEN FUND	2619.1	2110.0			1958.9	2092.9	1855.1	1762.9	1746.5	1746.5	1746.5		
1005 I/A RCPTS	77.1												
1026 HWY CAPITL		87.2			144.7	144.7	144.7	144.7	144.7	144.7	144.7		
1027 INT AIRPRT	84.0	247.6			243.0	243.0	233.4	233.4	233.4	233.4	233.4		
15 FULL TIME	65.0	50.0			45.0	45.0	42.0	40.0	42.0	42.0	42.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	786.0	600.0			540.0	540.0	504.0	480.0	504.0	504.0	504.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATEWIDE MANAGEMENT & FINANCE
SUB-PROGRAM: MANAGEMENT AND FINANCE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,124.6) VERSUS GOV.AMD. (\$2,141.0)
01 PERS. SERV.	118.8	7.0%	ADD PERSONAL SERVICES FOR THE TRANSFER IN OF 2 PFT POSITIONS \$118.8.
02 TRAVEL	-9.6	-24.9%	DELETE GENERAL FUND TRAVEL <\$9.6>.
03 CONTRACTUAL	-125.6	-34.2%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$17.0>. REDUCTION CONTRACTUAL <\$86.8>. SPREAD EEO REDUCTION <\$21.8>.
** TOTALS	-16.4	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,124.6) VERSUS GOV.AMD. (\$2,141.0)
01 PERS. SERV.	118.8	7.0%	ADD PERSONAL SERVICES FOR THE TRANSFER IN OF 2 PFT POSITIONS \$118.8.
02 TRAVEL	-9.6	-24.9%	DELETE GENERAL FUND TRAVEL <\$9.6>.
03 CONTRACTUAL	-125.6	-34.2%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$17.0>. REDUCTION CONTRACTUAL <\$86.8>. SPREAD EEO REDUCTION <\$21.8>.
** TOTALS	-16.4	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,124.6) VERSUS GOV.AMD. (\$2,141.0)
01 PERS. SERV.	118.8	7.0%	ADD PERSONAL SERVICES FOR THE TRANSFER IN OF 2 PFT POSITIONS \$118.8.
02 TRAVEL	-9.6	-24.9%	DELETE GENERAL FUND TRAVEL <\$9.6>.
03 CONTRACTUAL	-125.6	-34.2%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$17.0>. REDUCTION CONTRACTUAL <\$86.8>. SPREAD EEO REDUCTION <\$21.8>.
** TOTALS	-16.4	-0.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATEWIDE MANAGEMENT & FINANCE
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	87.8	91.8											
04 COMMODITIES	3.9	3.4											
05 EQUIPMENT	1.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	93.0	95.2											
09 I-A TRANSFER		67.6											
1004 GEN FUND	25.4	27.6											
1026 HWY CAPITL	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

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE MANAGEMENT & FINANCE
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATEWIDE MANAGEMENT & FINANCE
SUB-PROGRAM: STATE EQUIPMENT FLEET

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	228.9	313.7			285.8	335.7	335.7	335.7	335.7	335.7	335.7		
02 TRAVEL	21.1	34.0			43.2	43.2	43.2	43.2	43.2	43.2	43.2		
03 CONTRACTUAL	16.8	22.5			31.8	47.2	47.2	47.2	47.2	47.2	47.2		
04 COMMODITIES	12.2	8.6			8.6	8.6	8.6	8.6	8.6	8.6	8.6		
05 EQUIPMENT	2.4	.9			5.4	6.3	6.3	6.3	6.3	6.3	6.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	281.4	379.7			374.8	441.0	441.0	441.0	441.0	441.0	441.0		
09 I-A TRANSFER	1.6				11.8	27.2	11.8	11.8	11.8	11.8	11.8		
1026 HWY CAPITL	281.4	379.7			374.8	441.0	441.0	441.0	441.0	441.0	441.0		
15 FULL TIME		6.0			6.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		72.0			72.0	84.0	84.0	84.0	84.0	84.0	84.0		

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 SUPPLY OFFICER III	JUNEAU	F	01 PERS. SERV. 49.9 05 EQUIPMENT 0.9 POS'N COST 50.8	1026 HWY CAPITL 50.8	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 50.8		1	1	1	1	1	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATEWIDE MANAGEMENT & FINANCE
SUB-PROGRAM: STATE EQUIPMENT FLEET

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SUPPLY OFFICER III	JUNEAU	FULL	1	49.9			49.9
** TOTALS			1	49.9			49.9

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SUPPLY OFFICER III	JUNEAU	FULL	1	49.9			49.9
** TOTALS			1	49.9			49.9

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SUPPLY OFFICER III	JUNEAU	FULL	1	49.9			49.9
** TOTALS			1	49.9			49.9

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
INFORMATION SYSTEMS	2745.9		2724.1	2967.1	2747.1	2784.8	2167.8	2167.8	2167.8		
UNBUDGETED RSA'S, DP SVSC, N.R											
** TOTAL	2745.9		2724.1	2967.1	2747.1	2784.8	2167.8	2167.8	2167.8		
** CHANGE VERSUS FY86 ATH				8.0%		1.4%	-21.0%	-21.0%	-21.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1741.9		1720.1	1851.5	1841.5	1851.5	1700.5	1700.5	1700.5		
TRAVEL	34.6		30.6	30.6	22.9	30.6	22.9	22.9	22.9		
CONTRACTUAL	926.6		926.6	1038.2	835.9	855.9	397.6	397.6	397.6		
COMMODITIES	42.8		46.8	46.8	46.8	46.8	46.8	46.8	46.8		
EQUIPMENT											
GRANTS, CLMS	1.0										
MISC.	-1.0										
FUNDING SUMMARY											
FED. RECEIPT				131.4	131.4	131.4	131.4	131.4	131.4		
GENERAL FUND	2604.1		2582.3	2693.9	2286.2	2323.9	1706.9	1706.9	1706.9		
OTHER FUNDS	141.8		141.8	141.8	329.5	329.5	329.5	329.5	329.5		
** GENERAL FUND CHANGE VS. FY86 ATH				3.4%	-12.2%	-10.7%	-34.4%	-34.4%	-34.4%		
POSITIONS											
FULL TIME	36.0		36.0	34.0	34.0	34.0	31.0	31.0	31.0		
PART TIME	1.0		1.0								
STAFF MONTHS	438.0		438.0	408.0	408.0	408.0	372.0	372.0	372.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: STATEWIDE INFORMATION SYSTEMS
 SUB-PROGRAM: INFORMATION SYSTEMS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1646.0	1741.9			1720.1	1851.5	1841.5	1851.5	1700.5	1700.5	1700.5		
02 TRAVEL	16.5	34.6			30.6	30.6	22.9	30.6	22.9	22.9	22.9		
03 CONTRACTUAL	700.0	926.6			926.6	1038.2	835.9	855.9	397.6	397.6	397.6		
04 COMMODITIES	45.8	42.8			46.8	46.8	46.8	46.8	46.8	46.8	46.8		
05 EQUIPMENT	3.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2411.5	2745.9			2724.1	2967.1	2747.1	2784.8	2167.8	2167.8	2167.8		
09 I-A TRANSFER	25.0				26.6	45.3	26.6	26.6	26.6	26.6	26.6		
1002 FED RCPTS						131.4	131.4	131.4	131.4	131.4	131.4		
1004 GEN FUND	2411.5	2604.1			2582.3	2693.9	2286.2	2323.9	1706.9	1706.9	1706.9		
1027 INT AIRPRT						48.3	48.3	48.3	48.3	48.3	48.3		
1061 CIP RCPTS		141.8			141.8	141.8	281.2	281.2	281.2	281.2	281.2		
15 FULL TIME	36.0	36.0			36.0	34.0	34.0	34.0	31.0	31.0	31.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	438.0	438.0			438.0	408.0	408.0	408.0	372.0	372.0	372.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,167.8) VERSUS GOV.AMD. (\$2,784.8)
01 PERS. SERV.	-151.0	-8.2%	DELETE <\$10.0> DUE TO INCREASED VACANCY ASSESSMENT. DELETE 3 PFT AS PART OF GENERAL REDUCTION <\$141.0>.
02 TRAVEL	-7.7	-25.2%	DELETE GENERAL FUND TRAVEL <\$7.7>.
03 CONTRACTUAL	-458.3	-53.5%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$20.0>. GENERAL REDUCTION <\$417.0>. SPREAD EEO REDUCTION <\$21.3>.
** TOTALS	-617.0	-22.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,167.8) VERSUS GOV.AMD. (\$2,784.8)
01 PERS. SERV.	-151.0	-8.2%	DELETE <\$10.0> DUE TO INCREASED VACANCY ASSESSMENT. DELETE 3 PFT AS PART OF GENERAL REDUCTION <\$141.0>.
02 TRAVEL	-7.7	-25.2%	DELETE GENERAL FUND TRAVEL <\$7.7>.
03 CONTRACTUAL	-458.3	-53.5%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$20.0>. GENERAL REDUCTION <\$417.0>. SPREAD EEO REDUCTION <\$21.3>.
** TOTALS	-617.0	-22.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,167.8) VERSUS GOV.AMD. (\$2,784.8)
01 PERS. SERV.	-151.0	-8.2%	DELETE <\$10.0> DUE TO INCREASED VACANCY ASSESSMENT. DELETE 3 PFT AS PART OF GENERAL REDUCTION <\$141.0>.
02 TRAVEL	-7.7	-25.2%	DELETE GENERAL FUND TRAVEL <\$7.7>.
03 CONTRACTUAL	-458.3	-53.5%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$20.0>. GENERAL REDUCTION <\$417.0>. SPREAD EEO REDUCTION <\$21.3>.
** TOTALS	-617.0	-22.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INFORMATION SYSTEMS
SUB-PROGRAM: UNBUDGETED RSA'S, DP SVSC, N.R

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	23.8												
02 TRAVEL	9.9												
03 CONTRACTUAL	56.6												
04 COMMODITIES	8.6												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1.0											
08 MISC.		-1.0											
** TOTAL EXPEND	98.9												
09 I-A TRANSFER													
1005 I/A RCPTS	98.9												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43

5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: INFORMATION SYSTEMS
SUB-PROGRAM: UNBUDGETED RSA'S, DP SVSC, N.R

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE PLANS, PROGRAMS & BUDGET
 CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANS, PROGRAMS & BUDGET	1754.4		1975.5	2050.8	1878.8	1986.8	1846.2	1846.2	1846.2		
STATEWIDE AVIATION PLANNING			253.5	253.5	250.5	253.5	250.5	250.5	250.5		
DATA AND WORD PROCESSING	100.0										
UNBUDGETED RSA'S, HPR P R SUSP											
** TOTAL	1854.4		2229.0	2304.3	2129.3	2240.3	2096.7	2096.7	2096.7		
** CHANGE VERSUS FY86 ATH				24.2%	14.8%	20.8%	13.0%	13.0%	13.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1668.9		2005.6	2080.9	1928.1	2016.9	1910.6	1910.6	1910.6		
TRAVEL	20.0		36.2	36.2	27.1	36.2	27.1	27.1	27.1		
CONTRACTUAL	154.8		169.5	169.5	156.4	169.5	141.3	141.3	141.3		
COMMODITIES	10.7		17.7	17.7	17.7	17.7	17.7	17.7	17.7		
GRANTS, CLMS	1.0										
MISC.	-1.0										
FUNDING SUMMARY											
FED. RECEIPT	575.0		575.0	793.7	886.4	886.4	886.4	886.4	886.4		
GENERAL FUND	1136.0		1510.6	1510.6	1242.9	1353.9	1210.3	1210.3	1210.3		
OTHER FUNDS	143.4		143.4								
** GENERAL FUND CHANGE VS. FY86 ATH				32.9%	9.4%	19.1%	6.5%	6.5%	6.5%		
POSITIONS											
FULL TIME	34.0		40.0	39.0	36.0	38.0	36.0	36.0	36.0		
STAFF MONTHS	408.0		480.0	468.0	427.0	451.0	427.0	427.0	427.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE PLANS, PROGRAMS & BUDGET
SUB-PROGRAM: PLANS, PROGRAMS & BUDGET

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1503.5	1668.9			1776.3	1851.6	1698.8	1787.6	1681.3	1681.3	1681.3		
02 TRAVEL	21.2	20.0			24.2	24.2	18.1	24.2	18.1	18.1	18.1		
03 CONTRACTUAL	52.5	54.8			163.5	163.5	150.4	163.5	135.3	135.3	135.3		
04 COMMODITIES	12.0	10.7			11.5	11.5	11.5	11.5	11.5	11.5	11.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1589.2	1754.4			1975.5	2050.8	1878.8	1986.8	1846.2	1846.2	1846.2		
09 I-A TRANSFER	2.4				35.0	3.0	35.0	35.0	35.0	35.0	35.0		
1002 FED RCPTS	575.0	575.0			575.0	793.7	886.4	886.4	886.4	886.4	886.4		
1004 GEN FUND	1014.2	1036.0			1257.1	1257.1	992.4	1100.4	959.8	959.8	959.8		
1061 CIP RCPTS		143.4			143.4								
15 FULL TIME	37.0	34.0			36.0	35.0	32.0	34.0	32.0	32.0	32.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	444.0	408.0			432.0	420.0	379.0	403.0	379.0	379.0	379.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE PLANS, PROGRAMS & BUDGET
SUB-PROGRAM: PLANS, PROGRAMS & BUDGET

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,846.2) VERSUS GOV.AMD. (\$1,986.8)
01 PERS. SERV.	-106.3	-5.9%	TRANSFER 2 PFT POSITIONS AND <\$88.8> ASSOCIATED WITH THOSE POSITIONS TO STATEWIDE MGMT. AND FINANCE. GENERAL REDUCTION <\$17.5>.
02 TRAVEL	-6.1	-25.2%	DELETE GENERAL FUND TRAVEL <\$6.1>.
03 CONTRACTUAL	-28.2	-17.2%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$13.1>. SPREAD EEO REDUCTION <\$15.1>.
** TOTALS	-140.6	-7.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,846.2) VERSUS GOV.AMD. (\$1,986.8)
01 PERS. SERV.	-106.3	-5.9%	TRANSFER 2 PFT POSITIONS AND <\$88.8> ASSOCIATED WITH THOSE POSITIONS TO STATEWIDE MGMT. AND FINANCE. GENERAL REDUCTION <\$17.5>.
02 TRAVEL	-6.1	-25.2%	DELETE GENERAL FUND TRAVEL <\$6.1>.
03 CONTRACTUAL	-28.2	-17.2%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$13.1>. SPREAD EEO REDUCTION <\$15.1>.
** TOTALS	-140.6	-7.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,846.2) VERSUS GOV.AMD. (\$1,986.8)
01 PERS. SERV.	-106.3	-5.9%	TRANSFER 2 PFT POSITIONS AND <\$88.8> ASSOCIATED WITH THOSE POSITIONS TO STATEWIDE MGMT. AND FINANCE. GENERAL REDUCTION <\$17.5>.
02 TRAVEL	-6.1	-25.2%	DELETE GENERAL FUND TRAVEL <\$6.1>.
03 CONTRACTUAL	-28.2	-17.2%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$13.1>. SPREAD EEO REDUCTION <\$15.1>.
** TOTALS	-140.6	-7.1%	

09-14-11-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE PLANS, PROGRAMS & BUDGET
SUB-PROGRAM: STATEWIDE AVIATION PLANNING

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					229.3	229.3	229.3	229.3	229.3	229.3	229.3		
02 TRAVEL					12.0	12.0	9.0	12.0	9.0	9.0	9.0		
03 CONTRACTUAL					6.0	6.0	6.0	6.0	6.0	6.0	6.0		
04 COMMODITIES					6.2	6.2	6.2	6.2	6.2	6.2	6.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					253.5	253.5	250.5	253.5	250.5	250.5	250.5		
09 I-A TRANSFER													
1004 GEN FUND					253.5	253.5	250.5	253.5	250.5	250.5	250.5		
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		

09-14-11-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE PLANS, PROGRAMS & BUDGET
SUB-PROGRAM: STATEWIDE AVIATION PLANNING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$250.5) VERSUS GOV.AMD. (\$253.5)
02 TRAVEL	-3.0	-25.0%	DELETE GENERAL FUND TRAVEL <\$3.0>.
** TOTALS	-3.0	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$250.5) VERSUS GOV.AMD. (\$253.5)
02 TRAVEL	-3.0	-25.0%	DELETE GENERAL FUND TRAVEL <\$3.0>.
** TOTALS	-3.0	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$250.5) VERSUS GOV.AMD. (\$253.5)
02 TRAVEL	-3.0	-25.0%	DELETE GENERAL FUND TRAVEL <\$3.0>.
** TOTALS	-3.0	-1.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATE PLANS, PROGRAMS & BUDGET
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----														
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ	(06) BASE	(07) REQUEST	(08) GOV.REV.	(09) GOV.AMD.	(10) HOUSE	(11) SENATE	(12) C. C.	(13) BILLS	(13) LEG.REC.
01 PERS. SERV.														
02 TRAVEL														
03 CONTRACTUAL	155.0	100.0												
04 COMMODITIES														
05 EQUIPMENT														
06 LANDS/BLDGS														
07 GRANTS, CLMS														
08 MISC.														
** TOTAL EXPEND	155.0	100.0												
09 I-A TRANSFER														
1004 GEN FUND	155.0	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

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE PLANS, PROGRAMS & BUDGET
CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

09-14-11-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: PLANS, PROGRAMS & BUDGET
SUB-PROGRAM: UNBUDGETED RSA'S, HPR P R SUSP

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	684.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1.0											
08 MISC.		-1.0											
** TOTAL EXPEND	684.1												
09 I-A TRANSFER													
1005 I/A RCPTS	684.1												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-11-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: PLANS, PROGRAMS & BUDGET
SUB-PROGRAM: UNBUDGETED RSA'S, HPR P R SUSP

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STATEWIDE RESEARCH	861.7		850.7	1073.9	1143.0	850.7	774.9	774.9	774.9		
** TOTAL	861.7		850.7	1073.9	1143.0	850.7	774.9	774.9	774.9		
** CHANGE VERSUS FY86 ATH				24.6%	32.6%	-1.2%	-10.0%	-10.0%	-10.0%		
OBJECT DESCRIPTION											
PERS. SERV.	784.4		773.4	996.6	1066.6	773.4	703.8	703.8	703.8		
TRAVEL	11.0		3.5	3.5	2.6	3.5	2.6	2.6	2.6		
CONTRACTUAL	60.9		66.4	66.4	66.4	66.4	61.1	61.1	61.1		
COMMODITIES	5.4		7.4	7.4	7.4	7.4	7.4	7.4	7.4		
FUNDING SUMMARY											
FED. RECEIPT	350.0		350.0	350.0	350.0	350.0	350.0	350.0	350.0		
GENERAL FUND	511.7		500.7	723.9	793.0	500.7	424.9	424.9	424.9		
** GENERAL FUND CHANGE VS. FY86 ATH				41.4%	54.9%	-2.1%	-16.9%	-16.9%	-16.9%		
POSITIONS											
FULL TIME	16.0		16.0	16.0	16.0	16.0	12.0	12.0	12.0		
PART TIME											
STAFF MONTHS	192.0		192.0	185.0	192.0	186.0	144.0	144.0	144.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: STATEWIDE RESEARCH
 SUB-PROGRAM: STATEWIDE RESEARCH

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	988.1	784.4	216.5		773.4	996.6	1066.6	773.4	703.8	703.8	703.8		
02 TRAVEL	3.5	11.0			3.5	3.5	2.6	3.5	2.6	2.6	2.6		
03 CONTRACTUAL	49.4	60.9			66.4	66.4	66.4	66.4	61.1	61.1	61.1		
04 COMMODITIES	7.6	5.4			7.4	7.4	7.4	7.4	7.4	7.4	7.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1048.6	861.7	216.5		850.7	1073.9	1143.0	850.7	774.9	774.9	774.9		
09 I-A TRANSFER	9.4	6.9			6.9	6.9	6.9	6.9	6.9	6.9	6.9		
1002 FED RCPTS		350.0			350.0	350.0	350.0	350.0	350.0	350.0	350.0		
1004 GEN FUND	1048.6	511.7			500.7	723.9	793.0	500.7	424.9	424.9	424.9		
1061 CIP RCPTS			216.5										
15 FULL TIME	17.0	16.0			16.0	16.0	16.0	16.0	12.0	12.0	12.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	216.0	192.0			192.0	185.0	192.0	186.0	144.0	144.0	144.0		

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

REVISED PROGRAMS: 86-2605 \$216.5

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$774.9) VERSUS GOV.AMD. (\$850.7)
01 PERS. SERV.	-69.6	-9.0%	INCREASE FUNDING BY \$223.2 GF TO PROVIDE FOR THREE POSITIONS FUNDED IN FY86 VIA A REVISED PROGRAM. INCREASE FUNDING BY \$70.0 FOR RECLASS OF TECHNICAL ENGINEER (PCN 25-5351) TO DIRECTOR. DROP INCREMENT FOR RESEARCH AND DELETE 3 PFT <\$292.3>, AS PART OF GENERAL REDUCTION DELETE 1 PFT <\$70.5>.
02 TRAVEL	-0.9	-25.7%	DELETE GENERAL FUND TRAVEL <\$0.9>.
03 CONTRACTUAL	-5.3	-8.0%	SPREAD EEO REDUCTION <\$5.3>.
** TOTALS	-75.8	-8.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$774.9) VERSUS GOV.AMD. (\$850.7)
01 PERS. SERV.	-69.6	-9.0%	INCREASE FUNDING BY \$223.2 GF TO PROVIDE FOR THREE POSITIONS FUNDED IN FY86 VIA A REVISED PROGRAM. INCREASE FUNDING BY \$70.0 FOR RECLASS OF TECHNICAL ENGINEER (PCN 25-5351) TO DIRECTOR. DROP INCREMENT FOR RESEARCH AND DELETE 3 PFT <\$292.3>, AS PART OF GENERAL REDUCTION DELETE 1 PFT <\$70.5>.
02 TRAVEL	-0.9	-25.7%	DELETE GENERAL FUND TRAVEL <\$0.9>.
03 CONTRACTUAL	-5.3	-8.0%	SPREAD EEO REDUCTION <\$5.3>.
** TOTALS	-75.8	-8.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$774.9) VERSUS GOV.AMD. (\$850.7)
01 PERS. SERV.	-69.6	-9.0%	INCREASE FUNDING BY \$223.2 GF TO PROVIDE FOR THREE POSITIONS FUNDED IN FY86 VIA A REVISED PROGRAM. INCREASE FUNDING BY \$70.0 FOR RECLASS OF TECHNICAL ENGINEER (PCN 25-5351) TO DIRECTOR. DROP INCREMENT FOR RESEARCH AND DELETE 3 PFT <\$292.3>, AS PART OF GENERAL REDUCTION DELETE 1 PFT <\$70.5>.
02 TRAVEL	-0.9	-25.7%	DELETE GENERAL FUND TRAVEL <\$0.9>.
03 CONTRACTUAL	-5.3	-8.0%	SPREAD EEO REDUCTION <\$5.3>.
** TOTALS	-75.8	-8.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE ENG & OPS STANDARDS
CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENG & OPS STANDARDS	2478.7		2473.0	2473.0	2311.4	2350.9	2286.0	2286.0	2286.0		
DATA AND WORD PROCESSING	26.3										
CIP PROGRAM	3492.8		3469.1	3497.5	3497.5	3497.5	3497.5	3497.5	3497.5		
** TOTAL	5997.8		5942.1	5970.5	5808.9	5848.4	5783.5	5783.5	5783.5		
** CHANGE VERSUS FY86 ATH				-0.4%	-3.1%	-2.4%	-3.5%	-3.5%	-3.5%		
OBJECT DESCRIPTION											
PERS. SERV.	4694.5		4638.8	4659.2	4537.1	4537.1	4537.1	4537.1	4537.1		
TRAVEL	310.3		310.3	318.3	298.8	318.3	298.8	298.8	298.8		
CONTRACTUAL	849.1		849.1	849.1	829.1	849.1	803.7	803.7	803.7		
COMMODITIES	143.9		143.9	143.9	143.9	143.9	143.9	143.9	143.9		
FUNDING SUMMARY											
FED. RECEIPT				72.2	72.2	72.2	72.2	72.2	72.2		
GENERAL FUND	2465.0		2433.0	2433.0	2135.4	2174.9	2027.4	2027.4	2027.4		
PGM RECEIPTS	40.0		40.0	40.0	40.0	40.0	40.0	40.0	40.0		
OTHER FUNDS	3492.8		3469.1	3425.3	3561.3	3561.3	3643.9	3643.9	3643.9		
** GENERAL FUND CHANGE VS. FY86 ATH				-1.2%	-13.3%	-11.7%	-17.7%	-17.7%	-17.7%		
POSITIONS											
FULL TIME	80.0		80.0	78.0	76.0	76.0	76.0	76.0	76.0		
PART TIME	9.0		9.0	9.0	9.0	9.0	9.0	9.0	9.0		
STAFF MONTHS	1050.0		1050.0	1026.0	1002.0	1002.0	1002.0	1002.0	1002.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATEWIDE ENG & OPS STANDARDS
SUB-PROGRAM: ENG & OPS STANDARDS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2309.2	2124.9			2092.9	2092.9	1970.8	1970.8	1970.8	1970.8	1970.8		
02 TRAVEL	86.7	78.1			78.1	78.1	58.6	78.1	58.6	58.6	58.6		
03 CONTRACTUAL	180.1	229.2			255.5	255.5	235.5	255.5	210.1	210.1	210.1		
04 COMMODITIES	42.0	46.5			46.5	46.5	46.5	46.5	46.5	46.5	46.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2618.0	2478.7			2473.0	2473.0	2311.4	2350.9	2286.0	2286.0	2286.0		
09 I-A TRANSFER		9.2			29.0	29.0	29.0	29.0	29.0	29.0	29.0		
1004 GEN FUND	2618.0	2438.7			2433.0	2433.0	2135.4	2174.9	2027.4	2027.4	2027.4		
1028 PGM RCPTS		40.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0		
1061 CIP RCPTS							136.0	136.0	218.6	218.6	218.6		
15 FULL TIME	43.0	37.0			37.0	35.0	33.0	33.0	33.0	33.0	33.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	516.0	444.0			444.0	420.0	396.0	396.0	396.0	396.0	396.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE ENG & OPS STANDARDS
CATEGORY: TRANSPORTATION SUB-PROGRAM: ENG & OPS STANDARDS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,286.0) VERSUS GOV.AMD. (\$2,350.9)
02 TRAVEL	-19.5	-25.0%	DELETE GENERAL FUND TRAVEL <\$19.5>.
03 CONTRACTUAL	-45.4	-17.8%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$20.0>. SPREAD EEO REDUCTION <\$25.4>.
** TOTALS	-64.9	-2.8%	

NOTE: SWITCH PARTIAL FUNDING FOR 2 PCNS TO CIP FROM GENERAL FUND \$82.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,286.0) VERSUS GOV.AMD. (\$2,350.9)
02 TRAVEL	-19.5	-25.0%	DELETE GENERAL FUND TRAVEL <\$19.5>.
03 CONTRACTUAL	-45.4	-17.8%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$20.0>. SPREAD EEO REDUCTION <\$25.4>.
** TOTALS	-64.9	-2.8%	

NOTE: SWITCH PARTIAL FUNDING FOR 2 PCNS TO CIP FROM GENERAL FUND \$82.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,286.0) VERSUS GOV.AMD. (\$2,350.9)
02 TRAVEL	-19.5	-25.0%	DELETE GENERAL FUND TRAVEL <\$19.5>.
03 CONTRACTUAL	-45.4	-17.8%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$20.0>. SPREAD EEO REDUCTION <\$25.4>.
** TOTALS	-64.9	-2.8%	

NOTE: SWITCH PARTIAL FUNDING FOR 2 PCNS TO CIP FROM GENERAL FUND \$82.6.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: STATEWIDE ENG & OPS STANDARDS
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	21.9	26.3											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	21.9	26.3											
09 I-A TRANSFER													
1004 GEN FUND	21.9	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

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE ENG & OPS STANDARDS
CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: STATEWIDE ENG & OPS STANDARDS
 SUB-PROGRAM: CIP PROGRAM

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2044.4	2569.6			2545.9	2566.3	2566.3	2566.3	2566.3	2566.3	2566.3		
02 TRAVEL	149.0	232.2			232.2	240.2	240.2	240.2	240.2	240.2	240.2		
03 CONTRACTUAL	541.5	593.6			593.6	593.6	593.6	593.6	593.6	593.6	593.6		
04 COMMODITIES	68.6	97.4			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	2803.5	3492.8			3469.1	3497.5	3497.5	3497.5	3497.5	3497.5	3497.5		
09 I-A TRANSFER	18.5	192.7			183.5	183.5	183.5	183.5	183.5	183.5	183.5		
1002 FED RCPTS						72.2	72.2	72.2	72.2	72.2	72.2		
1005 I/A RCPTS	2803.5	49.0			49.0	49.0	49.0	49.0	49.0	49.0	49.0		
1061 CIP RCPTS		3443.8			3420.1	3376.3	3376.3	3376.3	3376.3	3376.3	3376.3		
15 FULL TIME	41.0	43.0			43.0	43.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
17 TEMPORARY													
18 STAFF MONTHS	582.0	606.0			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

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATEWIDE ENG & OPS STANDARDS
CATEGORY: TRANSPORTATION SUB-PROGRAM: CIP PROGRAM

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.

HWCF FUNDING ADJUSTMENTS											
** TOTAL											
** CHANGE VERSUS FY86 ATH											
FUNDING SUMMARY											
GENERAL FUND	-11780.3			-10000.0							
OTHER FUNDS	11780.3			10000.0							
** GENERAL FUND CHANGE VS. FY86 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: HWC FUNDING ADJUSTMENTS
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HWC FUNDING ADJUSTMENTS

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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		-11780.3				-10000.0							
1026 HWY CAPITL		11780.3				10000.0							
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

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATIVE SERVICES	2060.9		2039.6	2058.0	1809.3	2033.4	1710.1	1710.1	1710.1		
STATE EQUIPMENT FLEET	6130.4		6095.4	6132.1	6132.1	6132.1	6132.1	6132.1	6132.1		
DATA AND WORD PROCESSING	20.7										
AIRPORT LEASING	361.8		356.4	406.4	271.2	293.8	271.2	271.2	271.2		
** TOTAL	8573.8		8491.4	8596.5	8212.6	8459.3	8113.4	8113.4	8113.4		
** CHANGE VERSUS FY86 ATH				0.2%	-4.2%	-1.3%	-5.3%	-5.3%	-5.3%		
OBJECT DESCRIPTION											
PERS. SERV.	4863.7		4857.2	4857.2	4554.5	4788.4	4476.2	4476.2	4476.2		
TRAVEL	56.2		56.2	56.2	49.3	56.2	49.3	49.3	49.3		
CONTRACTUAL	1070.8		1567.3	1635.7	1561.4	1567.3	1540.5	1540.5	1540.5		
COMMODITIES	2497.0		1956.3	1956.3	1956.3	1956.3	1956.3	1956.3	1956.3		
EQUIPMENT	86.1		54.4	91.1	91.1	91.1	91.1	91.1	91.1		
FUNDING SUMMARY											
GENERAL FUND	2108.5		2076.1	2144.5	1769.4	2016.1	1670.2	1670.2	1670.2		
OTHER FUNDS	6465.3		6415.3	6452.0	6443.2	6443.2	6443.2	6443.2	6443.2		
** GENERAL FUND CHANGE VS. FY86 ATH				1.7%	-16.0%	-4.3%	-20.7%	-20.7%	-20.7%		
POSITIONS											
FULL TIME	116.0		116.0	109.0	101.0	107.0	99.0	99.0	99.0		
PART TIME					1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	1392.0		1392.0	1308.0	1220.0	1290.0	1184.0	1184.0	1184.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1846.7	1738.8			1707.6	1707.6	1488.4	1701.4	1410.1	1410.1	1410.1		
02 TRAVEL	13.7	21.0			21.0	21.0	15.8	21.0	15.8	15.8	15.8		
03 CONTRACTUAL	449.2	262.8			283.5	301.9	277.6	283.5	256.7	256.7	256.7		
04 COMMODITIES	22.0	38.3			27.5	27.5	27.5	27.5	27.5	27.5	27.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2331.6	2060.9			2039.6	2058.0	1809.3	2033.4	1710.1	1710.1	1710.1		
09 I-A TRANSFER	39.5	55.3			42.4	43.4	42.4	42.4	42.4	42.4	42.4		
1004 GEN FUND	2201.4	1818.1			1795.4	1813.8	1565.1	1789.2	1465.9	1465.9	1465.9		
1005 I/A RCPTS	83.3												
1026 HWY CAPITL		137.1			134.0	134.0	134.0	134.0	134.0	134.0	134.0		
1027 INT AIRPRT	46.9	105.7			110.2	110.2	110.2	110.2	110.2	110.2	110.2		
15 FULL TIME	52.0	50.0			50.0	43.0	38.0	43.0	36.0	36.0	36.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	624.0	600.0			600.0	516.0	456.0	516.0	420.0	420.0	420.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43

5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,710.1) VERSUS GOV.AMD. (\$2,033.4)
01 PERS. SERV.	-291.3	-17.1%	ELIMINATE ADMIN. SVCS. DIRECTOR <1 PFT> FOR <\$88.6>. DELETE <4 PFT> POSITIONS FOR <\$124.4>. DELETE 2 PFT <\$78.3>.
02 TRAVEL	-5.2	-24.8%	DELETE GENERAL FUND TRAVEL <\$5.2>.
03 CONTRACTUAL	-26.8	-9.5%	REDUCE CONTRACTUAL SERVICES DUE TO POSITION DELETION. SPREAD EEO REDUCTION <\$20.9>.
** TOTALS	-323.3	-15.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,710.1) VERSUS GOV.AMD. (\$2,033.4)
01 PERS. SERV.	-291.3	-17.1%	ELIMINATE ADMIN. SVCS. DIRECTOR <1 PFT> FOR <\$88.6>. DELETE <4 PFT> POSITIONS FOR <\$124.4>. DELETE 2 PFT <\$78.3>.
02 TRAVEL	-5.2	-24.8%	DELETE GENERAL FUND TRAVEL <\$5.2>.
03 CONTRACTUAL	-26.8	-9.5%	REDUCE CONTRACTUAL SERVICES DUE TO POSITION DELETION. SPREAD EEO REDUCTION <\$20.9>.
** TOTALS	-323.3	-15.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,710.1) VERSUS GOV.AMD. (\$2,033.4)
01 PERS. SERV.	-291.3	-17.1%	ELIMINATE ADMIN. SVCS. DIRECTOR <1 PFT> FOR <\$88.6>. DELETE <4 PFT> POSITIONS FOR <\$124.4>. DELETE 2 PFT <\$78.3>.
02 TRAVEL	-5.2	-24.8%	DELETE GENERAL FUND TRAVEL <\$5.2>.
03 CONTRACTUAL	-26.8	-9.5%	REDUCE CONTRACTUAL SERVICES DUE TO POSITION DELETION. SPREAD EEO REDUCTION <\$20.9>.
** TOTALS	-323.3	-15.9%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2694.1	2827.2			2840.0	2840.0	2840.0	2840.0	2840.0	2840.0	2840.0		
02 TRAVEL	17.7	28.6			28.6	28.6	28.6	28.6	28.6	28.6	28.6		
03 CONTRACTUAL	1165.0	734.5			1248.3	1248.3	1248.3	1248.3	1248.3	1248.3	1248.3		
04 COMMODITIES	1837.8	2454.0			1924.1	1924.1	1924.1	1924.1	1924.1	1924.1	1924.1		
05 EQUIPMENT	33.4	86.1			54.4	91.1	91.1	91.1	91.1	91.1	91.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5748.0	6130.4			6095.4	6132.1	6132.1	6132.1	6132.1	6132.1	6132.1		
09 I-A TRANSFER	379.8	366.7			482.3	482.3	482.3	482.3	482.3	482.3	482.3		
1026 HWY CAPITL	5748.0	6130.4			6095.4	6132.1	6132.1	6132.1	6132.1	6132.1	6132.1		
15 FULL TIME	56.0	58.0			58.0	58.0	58.0	58.0	58.0	58.0	58.0		
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	690.0	696.0			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

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	23.4	20.7											
04 COMMODITIES	1.4												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	24.8	20.7											
09 I-A TRANSFER													
1004 GEN FUND	12.6	6.7											
1027 INT AIRPRT	12.2	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

SALSFRMA 10:43 5/23/86

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: CENTRAL REGION ADMIN SERVICES
 SUB-PROGRAM: AIRPORT LEASING

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	336.7	297.7			309.6	309.6	226.1	247.0	226.1	226.1	226.1		
02 TRAVEL	2.2	6.6			6.6	6.6	4.9	6.6	4.9	4.9	4.9		
03 CONTRACTUAL	34.5	52.8			35.5	85.5	35.5	35.5	35.5	35.5	35.5		
04 COMMODITIES	3.6	4.7			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	377.0	361.8			356.4	406.4	271.2	293.8	271.2	271.2	271.2		
09 I-A TRANSFER	8.2	5.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
1004 GEN FUND	261.1	283.7			280.7	330.7	204.3	226.9	204.3	204.3	204.3		
1027 INT AIRPRT	115.9	78.1			75.7	75.7	66.9	66.9	66.9	66.9	66.9		
15 FULL TIME	9.0	8.0			8.0	8.0	5.0	6.0	5.0	5.0	5.0		
16 PART TIME							1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	108.0	96.0			96.0	96.0	68.0	78.0	68.0	68.0	68.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$271.2) VERSUS GOV.AMD. (\$293.8)
01 PERS. SERV.	-20.9	-8.5%	DELETE <1 PFT> POSITION FOR <\$20.9>.
02 TRAVEL	-1.7	-25.8%	DELETE GENERAL FUND TRAVEL <\$1.7>.
** TOTALS	-22.6	-7.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$271.2) VERSUS GOV.AMD. (\$293.8)
01 PERS. SERV.	-20.9	-8.5%	DELETE <1 PFT> POSITION FOR <\$20.9>.
02 TRAVEL	-1.7	-25.8%	DELETE GENERAL FUND TRAVEL <\$1.7>.
** TOTALS	-22.6	-7.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$271.2) VERSUS GOV.AMD. (\$293.8)
01 PERS. SERV.	-20.9	-8.5%	DELETE <1 PFT> POSITION FOR <\$20.9>.
02 TRAVEL	-1.7	-25.8%	DELETE GENERAL FUND TRAVEL <\$1.7>.
** TOTALS	-22.6	-7.7%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANNING	1550.9		1543.4	1543.4	1175.4	1230.1	1113.6	1113.6	1113.6		
STATEWIDE AVIATION PLANNING	274.5										
DATA AND WORD PROCESSING	25.0										
UNBUDGETED RSA'S, HPR P.R. SUS											
** TOTAL	1850.4		1543.4	1543.4	1175.4	1230.1	1113.6	1113.6	1113.6		
** CHANGE VERSUS FY86 ATH				-16.5%	-36.4%	-33.5%	-39.8%	-39.8%	-39.8%		
OBJECT DESCRIPTION											
PERS. SERV.	1667.4		1374.6	1374.6	1043.5	1061.3	988.5	988.5	988.5		
TRAVEL	28.2		21.8	21.8	16.3	21.8	16.3	16.3	16.3		
CONTRACTUAL	139.8		121.2	121.2	89.8	121.2	83.0	83.0	83.0		
COMMODITIES	35.0		25.8	25.8	25.8	25.8	25.8	25.8	25.8		
EQUIPMENT											
GRANTS, CLMS	1.0										
MISC.	-21.0										
FUNDING SUMMARY											
FED. RECEIPT	474.0		474.0	474.0	573.9	573.9	573.9	573.9	573.9		
GENERAL FUND	1376.4		1069.4	1069.4	601.5	656.2	539.7	539.7	539.7		
** GENERAL FUND CHANGE VS. FY86 ATH				-22.3%	-56.2%	-52.3%	-60.7%	-60.7%	-60.7%		
POSITIONS											
FULL TIME	37.0		31.0	29.0	22.0	22.0	21.0	21.0	21.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	450.0		378.0	354.0	270.0	270.0	258.0	258.0	258.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: CENTRAL REGION PLANNING
 SUB-PROGRAM: PLANNING

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1753.0	1407.1			1374.6	1374.6	1043.5	1061.3	988.5	988.5	988.5		
02 TRAVEL	28.2	21.8			21.8	21.8	16.3	21.8	16.3	16.3	16.3		
03 CONTRACTUAL	171.6	111.2			121.2	121.2	89.8	121.2	83.0	83.0	83.0		
04 COMMODITIES	17.9	30.8			25.8	25.8	25.8	25.8	25.8	25.8	25.8		
05 EQUIPMENT	7.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-20.0											
** TOTAL EXPEND	1977.7	1550.9			1543.4	1543.4	1175.4	1230.1	1113.6	1113.6	1113.6		
09 I-A TRANSFER	30.7	27.8			30.2	30.2	30.2	30.2	30.2	30.2	30.2		
1002 FED RCPTS	158.5	474.0			474.0	474.0	573.9	573.9	573.9	573.9	573.9		
1004 GEN FUND	1819.2	1076.9			1069.4	1069.4	601.5	656.2	539.7	539.7	539.7		
15 FULL TIME	42.0	33.0			31.0	29.0	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	1.0		
17 TEMPORARY													
18 STAFF MONTHS	510.0	402.0			378.0	354.0	270.0	270.0	258.0	258.0	258.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,113.6) VERSUS GOV.AMD. (\$1,230.1)
01 PERS. SERV.	-72.8	-6.9%	REDUCE PERSONAL SERVICES BY POSITION RECLASS <\$17.8>. DELETE PLANNER IV - ANCHORAGE <\$55.0>.
02 TRAVEL	-5.5	-25.2%	DELETE GENERAL FUND TRAVEL <\$5.5>.
03 CONTRACTUAL	-38.2	-31.5%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$31.4>. SPREAD EEO REDUCTION <\$6.8>.
** TOTALS	-116.5	-9.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,113.6) VERSUS GOV.AMD. (\$1,230.1)
01 PERS. SERV.	-72.8	-6.9%	REDUCE PERSONAL SERVICES BY POSITION RECLASS <\$17.8>. DELETE PLANNER IV - ANCHORAGE <\$55.0>.
02 TRAVEL	-5.5	-25.2%	DELETE GENERAL FUND TRAVEL <\$5.5>.
03 CONTRACTUAL	-38.2	-31.5%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$31.4>. SPREAD EEO REDUCTION <\$6.8>.
** TOTALS	-116.5	-9.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,113.6) VERSUS GOV.AMD. (\$1,230.1)
01 PERS. SERV.	-72.8	-6.9%	REDUCE PERSONAL SERVICES BY POSITION RECLASS <\$17.8>. DELETE PLANNER IV - ANCHORAGE <\$55.0>.
02 TRAVEL	-5.5	-25.2%	DELETE GENERAL FUND TRAVEL <\$5.5>.
03 CONTRACTUAL	-38.2	-31.5%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$31.4>. SPREAD EEO REDUCTION <\$6.8>.
** TOTALS	-116.5	-9.5%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7													
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ	(06) BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		260.3												
02 TRAVEL		6.4												
03 CONTRACTUAL		3.6												
04 COMMODITIES		4.2												
05 EQUIPMENT														
06 LANDS/BLDGS														
07 GRANTS, CLMS														
08 MISC.														
** TOTAL EXPEND		274.5												
09 I-A TRANSFER														
1004 GEN FUND		274.5												
15 FULL TIME		4.0												
16 PART TIME														
17 TEMPORARY														
18 STAFF MONTHS		48.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ	(06) BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.														
02 TRAVEL														
03 CONTRACTUAL	10.1	25.0												
04 COMMODITIES														
05 EQUIPMENT														
06 LANDS/BLDGS														
07 GRANTS, CLMS														
08 MISC.														
** TOTAL EXPEND	10.1	25.0												
09 I-A TRANSFER														
1004 GEN FUND	10.1	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

SALSFRMA 10:44 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION PLANNING
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

09-14-28-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

CATEGORY: TRANSPORTATION

SUB-PROGRAM: UNBUDGETED RSA'S, HPR P.R. SUS

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	173.9												
02 TRAVEL	9.1												
03 CONTRACTUAL	127.4												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1.0											
08 MISC.		-1.0											
** TOTAL EXPEND	310.4												
09 I-A TRANSFER													
1005 I/A RCPTS	310.4												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-28-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION PLANNING
SUB-PROGRAM: UNBUDGETED RSA'S, HPR P.R. SUS

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENGINEERING MANAGEMENT	5095.3		5072.9	5331.4	5177.5	5251.4	5153.8	5153.8	5153.8		
DATA AND WORD PROCESSING	189.3										
CIP PROGRAM	23151.4		23139.0	23139.0	23139.0	23139.0	23139.0	23139.0	23139.0		
** TOTAL	28436.0		28211.9	28470.4	28316.5	28390.4	28292.8	28292.8	28292.8		
** CHANGE VERSUS FY86 ATH				0.1%	-0.4%	-0.1%	-0.5%	-0.5%	-0.5%		
OBJECT DESCRIPTION											
PERS. SERV.	24057.2		23958.9	23958.9	23875.4	23915.4	23875.4	23875.4	23875.4		
TRAVEL	1531.6		1536.6	1545.1	1529.1	1536.6	1529.1	1529.1	1529.1		
CONTRACTUAL	2252.2		2148.4	2395.4	2370.4	2370.4	2346.7	2346.7	2346.7		
COMMODITIES	605.0		568.0	571.0	541.6	568.0	541.6	541.6	541.6		
EQUIPMENT											
LANDS/BLDGS											
MISC.	-10.0										
FUNDING SUMMARY											
GENERAL FUND	2169.9		2110.8	2682.8	2134.1	2224.3	1894.4	1894.4	1894.4		
PGM RECEIPTS	317.7		317.7	505.7	317.7	317.7	317.7	317.7	317.7		
OTHER FUNDS	25948.4		25783.4	25281.9	25864.7	25848.4	26080.7	26080.7	26080.7		
** GENERAL FUND CHANGE VS. FY86 ATH				23.6%	-1.6%	2.5%	-12.6%	-12.6%	-12.6%		
POSITIONS											
FULL TIME	335.0		335.0	335.0	334.0	335.0	334.0	334.0	334.0		
PART TIME	266.0		266.0	266.0	266.0	266.0	266.0	266.0	266.0		
STAFF MONTHS	5689.0		5683.0	5683.0	5662.0	5674.0	5662.0	5662.0	5662.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2451.9	4135.8			4201.4	4201.4	4117.9	4157.9	4117.9	4117.9	4117.9		
02 TRAVEL	17.4	30.1			35.1	43.6	27.6	35.1	27.6	27.6	27.6		
03 CONTRACTUAL	373.9	688.2			622.2	869.2	844.2	844.2	820.5	820.5	820.5		
04 COMMODITIES	143.2	251.2			214.2	217.2	187.8	214.2	187.8	187.8	187.8		
05 EQUIPMENT	18.0												
06 LANDS/BLDGS	3.7												
07 GRANTS, CLMS													
08 MISC.		-10.0											
** TOTAL EXPEND	3008.1	5095.3			5072.9	5331.4	5177.5	5251.4	5153.8	5153.8	5153.8		
09 I-A TRANSFER	46.8	34.4			34.4	59.4	34.4	34.4	34.4	34.4	34.4		
1004 GEN FUND	2542.2	2132.1			2110.8	2682.8	2134.1	2224.3	1894.4	1894.4	1894.4		
1005 I/A RCPTS	231.8	241.3			240.2	240.2	240.2	240.2	240.2	240.2	240.2		
1027 INT AIRPRT	229.6	193.5			193.5	193.5	193.5	193.5	193.5	193.5	193.5		
1028 PGM RCPTS	4.5	317.7			317.7	505.7	317.7	317.7	317.7	317.7	317.7		
1061 CIP RCPTS		2210.7			2210.7	1709.2	2292.0	2275.7	2508.0	2508.0	2508.0		
15 FULL TIME	80.0	76.0			76.0	76.0	75.0	76.0	75.0	75.0	75.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	960.0	912.0			912.0	912.0	891.0	903.0	891.0	891.0	891.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,153.8) VERSUS GOV.AMD. (\$5,251.4)
01 PERS. SERV.	-40.0	-1.0%	DELETE <1 PFT> FOR <\$40.0> GF AND SWITCH <\$16.3> GF TO CIP \$16.3. CHARGE TO CIP \$66.0 INSTEAD OF GENERAL FUNDS 2 PFT <\$66.0>.
02 TRAVEL	-7.5	-21.4%	DELETE GENERAL FUND TRAVEL <\$7.5>.
03 CONTRACTUAL	-23.7	-2.8%	CHARGE RENT TO CIP \$150.0 INSTEAD OF GENERAL FUNDS <\$150.0>. SPREAD EEO REDUCTION <\$23.7>.
04 COMMODITIES	-26.4	-12.3%	GENERAL COMMODITIES REDUCTION <\$26.4>.
** TOTALS	-97.6	-1.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL UNDERTAKE THE NECESSARY FIELD INVESTIGATIONS REQUIRED TO IDENTIFY AND DESIGN A LONG TERM SOLUTION FOR DRAINAGE AND BANK STABILIZATION OF THE CLARKS POINT ROAD. FURTHER, THE DEPARTMENT SHOULD REPORT BACK TO THE LEGISLATURE WITH RECOMENDATIONS ON THE DESIGN AND IMPLEMENTATION OF THE NECESSARY REPAIR WORK ON THIS ROAD.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,153.8) VERSUS GOV.AMD. (\$5,251.4)
01 PERS. SERV.	-40.0	-1.0%	DELETE <1 PFT> FOR <\$40.0> GF AND SWITCH <\$16.3> GF TO CIP \$16.3. CHARGE TO CIP \$66.0 INSTEAD OF GENERAL FUNDS 2 PFT <\$66.0>.
02 TRAVEL	-7.5	-21.4%	DELETE GENERAL FUND TRAVEL <\$7.5>.
03 CONTRACTUAL	-23.7	-2.8%	CHARGE RENT TO CIP \$150.0 INSTEAD OF GENERAL FUNDS <\$150.0>. SPREAD EEO REDUCTION <\$23.7>.
04 COMMODITIES	-26.4	-12.3%	GENERAL COMMODITIES REDUCTION <\$26.4>.
** TOTALS	-97.6	-1.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL UNDERTAKE THE NECESSARY FIELD INVESTIGATIONS REQUIRED TO IDENTIFY AND DESIGN A LONG TERM SOLUTION FOR DRAINAGE AND BANK STABILIZATION OF THE CLARKS POINT ROAD. FURTHER, THE DEPARTMENT SHOULD REPORT BACK TO THE LEGISLATURE WITH RECOMENDATIONS ON THE DESIGN AND IMPLEMENTATION OF THE NECESSARY REPAIR WORK ON THIS ROAD.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,153.8) VERSUS GOV.AMD. (\$5,251.4)
01 PERS. SERV.	-40.0	-1.0%	DELETE <1 PFT> FOR <\$40.0> GF AND SWITCH <\$16.3> GF TO CIP \$16.3. CHARGE TO CIP \$66.0 INSTEAD OF GENERAL FUNDS 2 PFT <\$66.0>.
02 TRAVEL	-7.5	-21.4%	DELETE GENERAL FUND TRAVEL <\$7.5>.
03 CONTRACTUAL	-23.7	-2.8%	CHARGE RENT TO CIP \$150.0 INSTEAD OF GENERAL FUNDS <\$150.0>. SPREAD EEO REDUCTION <\$23.7>.
04 COMMODITIES	-26.4	-12.3%	GENERAL COMMODITIES REDUCTION <\$26.4>.
** TOTALS	-97.6	-1.9%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY85 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	12.8	189.3											
04 COMMODITIES	.9												
05 EQUIPMENT	8.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	22.3	189.3											
09 I-A TRANSFER													
1004 GEN FUND	20.5	37.8											
1005 I/A RCPTS	1.8												
1061 CIP RCPTS		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

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	15832.8	19921.4			19757.5	19757.5	19757.5	19757.5	19757.5	19757.5	19757.5		
02 TRAVEL	528.3	1501.5			1501.5	1501.5	1501.5	1501.5	1501.5	1501.5	1501.5		
03 CONTRACTUAL	1835.6	1374.7			1526.2	1526.2	1526.2	1526.2	1526.2	1526.2	1526.2		
04 COMMODITIES	315.4	353.8			353.8	353.8	353.8	353.8	353.8	353.8	353.8		
05 EQUIPMENT	102.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	18614.7	23151.4			23139.0	23139.0	23139.0	23139.0	23139.0	23139.0	23139.0		
09 I-A TRANSFER	820.0	493.2			493.2	493.2	493.2	493.2	493.2	493.2	493.2		
1005 I/A RCPTS	18614.7												
1061 CIP RCPTS		23151.4			23139.0	23139.0	23139.0	23139.0	23139.0	23139.0	23139.0		
15 FULL TIME	284.0	259.0			259.0	259.0	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	5077.0	4777.0			4771.0	4771.0	4771.0	4771.0	4771.0	4771.0	4771.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION DESIGN & CONST.
SUB-PROGRAM: CIP PROGRAM

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAYS AND AVIATION	28423.8		28376.1	30272.8	27134.7	28520.4	26956.5	26956.5	26956.5		
ANCHORAGE TRAFFIC SIGNAL	826.0		826.0	859.0	826.0	826.0	826.0	1126.0	1126.0		
FACILITIES	3488.2		3421.4	3609.9	3395.7	3421.4	3395.7	3395.7	3395.7		
ADMINISTRATION	1295.6		1244.0	1294.0	1229.4	1244.0	1155.3	1155.3	1155.3		
DATA AND WORD PROCESSING	3.1										
** TOTAL	34036.7		33867.5	36035.7	32585.8	34011.8	32333.5	32633.5	32633.5		
** CHANGE VERSUS FY86 ATH				5.8%	-4.2%		-5.0%	-4.1%	-4.1%		
OBJECT DESCRIPTION											
PERS. SERV.	11987.5		11933.4	12580.1	11994.2	11994.2	11940.9	11940.9	11940.9		
TRAVEL	176.3		176.3	183.3	132.3	176.3	132.3	132.3	132.3		
CONTRACTUAL	16238.8		16123.7	17141.7	14829.0	16197.2	14933.2	15233.2	15233.2		
COMMODITIES	5634.1		5634.1	6130.6	5630.3	5644.1	5327.1	5327.1	5327.1		
EQUIPMENT											
LANDS/BLDGS											
FUNDING SUMMARY											
FED. RECEIPT	329.7		329.7	329.7	329.7	329.7	329.7	329.7	329.7		
GENERAL FUND	33211.1		33082.1	35250.3	31800.4	33226.4	31548.1	31848.1	31848.1		
PGM RECEIPTS	150.3		150.3	150.3	150.3	150.3	150.3	150.3	150.3		
OTHER FUNDS	345.6		305.4	305.4	305.4	305.4	305.4	305.4	305.4		
** GENERAL FUND CHANGE VS. FY86 ATH				6.1%	-4.2%		-5.0%	-4.1%	-4.1%		
POSITIONS											
FULL TIME	226.0		224.0	233.0	226.0	226.0	225.0	225.0	225.0		
PART TIME	22.0		22.0	23.0	22.0	22.0	22.0	22.0	22.0		
STAFF MONTHS	2814.4		2790.4	2930.4	2842.0	2830.0	2830.0	2830.0	2830.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	9996.4	9657.3			9621.0	10267.7	9681.8	9681.8	9681.8	9681.8	9681.8		
02 TRAVEL	117.9	106.1			106.1	113.1	79.6	106.1	79.6	79.6	79.6		
03 CONTRACTUAL	12728.7	13503.4			13492.0	14238.5	12206.3	13565.5	12331.3	12331.3	12331.3		
04 COMMODITIES	3767.4	5157.0			5157.0	5653.5	5167.0	5167.0	4863.8	4863.8	4863.8		
05 EQUIPMENT													
06 LANDS/BLDGS	92.1												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	26702.5	28423.8			28376.1	30272.8	27134.7	28520.4	26956.5	26956.5	26956.5		
09 I-A TRANSFER	10266.8	11300.0			11300.0	11400.0	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	329.7	329.7	329.7		
1004 GEN FUND	26243.7	27943.8			27896.1	29792.8	26654.7	28040.4	26476.5	26476.5	26476.5		
1028 PGM RCPTS	129.1	150.3			150.3	150.3	150.3	150.3	150.3	150.3	150.3		
15 FULL TIME	178.0	181.0			180.0	189.0	182.0	182.0	182.0	182.0	182.0		
16 PART TIME	19.0	19.0			19.0	20.0	19.0	19.0	19.0	19.0	19.0		
17 TEMPORARY													
18 STAFF MONTHS	2220.0	2256.0			2244.0	2384.0	2296.0	2284.0	2296.0	2296.0	2296.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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 EQUIP OPERATOR WG III	ANCHORAGE	F 01	PERS. SERV. 180.1 POS'N COST 180.1	1004 GEN FUND 180.1	4	0	0	0	0	
2 EQUIP OPERATOR WG III	PALMER	F 01	PERS. SERV. 46.2 POS'N COST 46.2	1004 GEN FUND 46.2	1	0	0	0	0	
3 ELECTRICIAN WG II	ANCHORAGE	F 01	PERS. SERV. 47.9 POS'N COST 47.9	1004 GEN FUND 47.9	1	0	0	0	0	
4 EQUIP OPERATOR WG III	UNALASKA	F 01	PERS. SERV. 53.0 POS'N COST 53.0	1004 GEN FUND 53.0	1	1	1	1	1	
5 EQUIP OPERATOR WG III	SAND POINT	F 01	PERS. SERV. 53.0 POS'N COST 53.0	1004 GEN FUND 53.0	1	1	1	1	1	
6 EQUIP OPERATOR WG III	TAKOTNA	S 01	PERS. SERV. 22.0 POS'N COST 22.0	1004 GEN FUND 22.0	1	0	0	0	0	
7 CLERK TYPIST II	DILLINGHAM	F 01	PERS. SERV. 31.6 POS'N COST 31.6	1004 GEN FUND 31.6	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 433.8		10	2	2	2	2	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$26,956.5) VERSUS GOV.AMD. (\$28,520.4)
02 TRAVEL	-26.5 -25.0%	DELETE GENERAL FUND TRAVEL <\$26.5>.	
03 CONTRACTUAL	-1234.2 -9.1%	DELETE <\$1149.2> DUE TO VEHICLE RATE REDUCTION, GENERAL CONTRACTUAL SERVICES REDUCTION <\$210.0>. REDUCE PREVENTIVE MAINTENANCE <\$475.0>. ADD \$600.0 FOR CENTRAL REGION M & O.	
04 COMMODITIES	-303.2 -5.9%	REDUCE PREVENTIVE MAINTENANCE <\$303.2>.	
** TOTALS	-1563.9 -5.5%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 EQUIP OPERATOR WG III	UNALASKA	FULL	1	53.0		53.0	
5 EQUIP OPERATOR WG III	SAND POINT	FULL	1	53.0		53.0	
** TOTALS			2	106.0		106.0	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
MAINTAIN THE ACCESS ROAD FOR THE BUSKIN RIVER STATE PARK IN KODIAK.

LEGISLATIVE INTENT:

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AN EFFORT BE MADE BY THE DEPARTMENT TO MINIMIZE OVERTIME EXPENSE AND YET PROVIDE 7-DAY-A-WEEK SNOW REMOVAL AND SANDING SERVICES FOR ANCHORAGE ROADS, WHERE NECESSARY AND FEASIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$26,956.5) VERSUS GOV.AMD. (\$28,520.4)
02 TRAVEL	-26.5	-25.0%	DELETE GENERAL FUND TRAVEL <\$26.5>.
03 CONTRACTUAL	-1234.2	-9.1%	DELETE <\$1149.2> DUE TO VEHICLE RATE REDUCTION, GENERAL CONTRACTUAL SERVICES REDUCTION <\$210.0>. REDUCE PREVENTIVE MAINTENANCE <\$475.0>. ADD \$600.0 FOR CENTRAL REGION M & O.
04 COMMODITIES	-303.2	-5.9%	REDUCE PREVENTIVE MAINTENANCE <\$303.2>.
** TOTALS	-1563.9	-5.5%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 EQUIP OPERATOR WG III	UNALASKA	FULL	1	53.0	53.0	
5 EQUIP OPERATOR WG III	SAND POINT	FULL	1	53.0	53.0	
** TOTALS			2	106.0	106.0	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES MAINTAIN THE ACCESS ROAD FOR THE BUSKIN RIVER STATE PARK IN KODIAK.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$26,956.5) VERSUS GOV.AMD. (\$28,520.4)
02 TRAVEL	-26.5	-25.0%	DELETE GENERAL FUND TRAVEL <\$26.5>.
03 CONTRACTUAL	-1234.2	-9.1%	DELETE <\$1149.2> DUE TO VEHICLE RATE REDUCTION, GENERAL CONTRACTUAL SERVICES REDUCTION <\$210.0>. REDUCE PREVENTIVE MAINTENANCE <\$475.0>. ADD \$600.0 FOR CENTRAL REGION M & O.
04 COMMODITIES	-303.2	-5.9%	REDUCE PREVENTIVE MAINTENANCE <\$303.2>.
** TOTALS	-1563.9	-5.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 EQUIP OPERATOR WG III	UNALASKA	FULL	1	53.0		53.0	
5 EQUIP OPERATOR WG III	SAND POINT	FULL	1	53.0		53.0	
** TOTALS			2	106.0		106.0	

LEGISLATIVE INTENT:

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AN EFFORT BE MADE BY THE DEPARTMENT TO MINIMIZE OVERTIME EXPENSE AND YET PROVIDE 7-DAY-A-WEEK SNOW REMOVAL AND SANDING SERVICES FOR ANCHORAGE ROADS, WHERE NECESSARY AND FEASIBLE.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	741.0	826.0			826.0	859.0	826.0	826.0	826.0	1126.0	1126.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	741.0	826.0			826.0	859.0	826.0	826.0	826.0	1126.0	1126.0		
09 I-A TRANSFER													
1004 GEN FUND	741.0	826.0			826.0	859.0	826.0	826.0	826.0	1126.0	1126.0		
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

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,126.0) VERSUS GOV.AMD. (\$826.0)
03 CONTRACTUAL	300.0	36.3%	INCREASE CONTRACTUAL LEVEL BY \$300.0.
** TOTALS	300.0	36.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,126.0) VERSUS GOV.AMD. (\$826.0)
03 CONTRACTUAL	300.0	36.3%	INCREASE CONTRACTUAL LEVEL BY \$300.0.
** TOTALS	300.0	36.3%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1173.3	1238.2			1234.9	1234.9	1234.9	1234.9	1234.9	1234.9	1234.9		
02 TRAVEL	35.0	19.7			19.7	19.7	14.8	19.7	14.8	14.8	14.8		
03 CONTRACTUAL	1594.7	1776.0			1712.5	1901.0	1703.5	1712.5	1703.5	1703.5	1703.5		
04 COMMODITIES	402.8	454.3			454.3	454.3	442.5	454.3	442.5	442.5	442.5		
05 EQUIPMENT	3.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3209.4	3488.2			3421.4	3609.9	3395.7	3421.4	3395.7	3395.7	3395.7		
09 I-A TRANSFER	240.3	292.8			292.8	356.3	292.8	292.8	292.8	292.8	292.8		
1004 GEN FUND	2949.1	3212.8			3146.0	3334.5	3120.3	3146.0	3120.3	3120.3	3120.3		
1005 I/A RCPTS	260.3	275.4			275.4	275.4	275.4	275.4	275.4	275.4	275.4		
15 FULL TIME	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	300.4	300.4			300.4	300.4	300.0	300.0	300.0	300.0	300.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,395.7) VERSUS GOV.AMD. (\$3,421.4)
02 TRAVEL	-4.9	-24.9%	DELETE GENERAL FUND TRAVEL <\$4.9>.
03 CONTRACTUAL	-9.0	-0.5%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$9.0>.
04 COMMODITIES	-11.8	-2.6%	DELETE <\$11.8> FOR HEATING FUEL REDUCTION.
** TOTALS	-25.7	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,395.7) VERSUS GOV.AMD. (\$3,421.4)
02 TRAVEL	-4.9	-24.9%	DELETE GENERAL FUND TRAVEL <\$4.9>.
03 CONTRACTUAL	-9.0	-0.5%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$9.0>.
04 COMMODITIES	-11.8	-2.6%	DELETE <\$11.8> FOR HEATING FUEL REDUCTION.
** TOTALS	-25.7	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,395.7) VERSUS GOV.AMD. (\$3,421.4)
02 TRAVEL	-4.9	-24.9%	DELETE GENERAL FUND TRAVEL <\$4.9>.
03 CONTRACTUAL	-9.0	-0.5%	DELETE GENERAL FUND CONTRACTUAL SERVICES <\$9.0>.
04 COMMODITIES	-11.8	-2.6%	DELETE <\$11.8> FOR HEATING FUEL REDUCTION.
** TOTALS	-25.7	-0.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1080.2	1092.0			1077.5	1077.5	1077.5	1077.5	1024.2	1024.2	1024.2		
02 TRAVEL	46.7	50.5			50.5	50.5	37.9	50.5	37.9	37.9	37.9		
03 CONTRACTUAL	69.0	130.3			93.2	143.2	93.2	93.2	72.4	72.4	72.4		
04 COMMODITIES	45.1	22.8			22.8	22.8	20.8	22.8	20.8	20.8	20.8		
05 EQUIPMENT	6.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1247.1	1295.6			1244.0	1294.0	1229.4	1244.0	1155.3	1155.3	1155.3		
09 I-A TRANSFER	36.4	64.1			34.9	34.9	34.9	34.9	34.9	34.9	34.9		
1004 GEN FUND	1176.9	1225.4			1214.0	1264.0	1199.4	1214.0	1125.3	1125.3	1125.3		
1027 INT AIRPRT	70.2	70.2			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
15 FULL TIME	21.0	21.0			20.0	20.0	20.0	20.0	19.0	19.0	19.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	258.0	258.0			246.0	246.0	246.0	246.0	234.0	234.0	234.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,155.3) VERSUS GOV.AMD. (\$1,244.0)
01 PERS. SERV.	-53.3	-4.9%	DELETE 1 PFT <\$53.3>.
02 TRAVEL	-12.6	-25.0%	DELETE GENERAL FUND TRAVEL <\$12.6>.
03 CONTRACTUAL	-20.8	-22.3%	GENERAL REDUCTION <\$6.7>. SPREAD EEO REDUCTION <\$14.1>.
04 COMMODITIES	-2.0	-8.8%	GENERAL COMMODITIES REDUCTION <\$2.0>.
** TOTALS	-88.7	-7.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,155.3) VERSUS GOV.AMD. (\$1,244.0)
01 PERS. SERV.	-53.3	-4.9%	DELETE 1 PFT <\$53.3>.
02 TRAVEL	-12.6	-25.0%	DELETE GENERAL FUND TRAVEL <\$12.6>.
03 CONTRACTUAL	-20.8	-22.3%	GENERAL REDUCTION <\$6.7>. SPREAD EEO REDUCTION <\$14.1>.
04 COMMODITIES	-2.0	-8.8%	GENERAL COMMODITIES REDUCTION <\$2.0>.
** TOTALS	-88.7	-7.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,155.3) VERSUS GOV.AMD. (\$1,244.0)
01 PERS. SERV.	-53.3	-4.9%	DELETE 1 PFT <\$53.3> AS PART OF GENERAL REDUCTION.
02 TRAVEL	-12.6	-25.0%	DELETE GENERAL FUND TRAVEL <\$12.6>.
03 CONTRACTUAL	-20.8	-22.3%	GENERAL REDUCTION <\$6.7>. SPREAD EEO REDUCTION <\$14.1>.
04 COMMODITIES	-2.0	-8.8%	GENERAL COMMODITIES REDUCTION <\$2.0>.
** TOTALS	-88.7	-7.1%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	2.8	3.1											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2.8	3.1											
09 I-A TRANSFER													
1004 GEN FUND	2.8	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

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FIELD MAINTENANCE	2852.4		2890.2	3146.6	3090.0	3090.0	3090.0	3090.0	3090.0		
BUILDING MAINTENANCE	3650.7		3565.5	3706.7	3647.8	3647.8	3647.8	3647.8	3647.8		
SECURITY	4093.4		4031.0	4263.1	4063.0	4063.0	4063.0	4063.0	4063.0		
CUSTODIAL	3391.9		3272.2	3272.2	3272.2	3272.2	3272.2	3272.2	3272.2		
EQUIPMENT MAINTENANCE	1159.5		1208.4	1335.5	1319.5	1319.5	1319.5	1319.5	1319.5		
ADMINISTRATION	3353.0		3371.3	3661.7	3661.7	3661.7	3661.7	3661.7	3661.7		
DATA AND WORD PROCESSING	17.8		4.8	60.8	60.8	60.8	60.8	60.8	60.8		
** TOTAL	18518.7		18343.4	19446.6	19115.0	19115.0	19115.0	19115.0	19115.0		
** CHANGE VERSUS FY86 ATH				5.0%	3.2%	3.2%	3.2%	3.2%	3.2%		
OBJECT DESCRIPTION											
PERS. SERV.	12122.5		12058.7	12741.9	12410.3	12410.3	12410.3	12410.3	12410.3		
TRAVEL	48.6		48.6	48.6	48.6	48.6	48.6	48.6	48.6		
CONTRACTUAL	4750.7		4633.8	4884.7	4884.7	4884.7	4884.7	4884.7	4884.7		
COMMODITIES	1402.2		1519.1	1564.1	1564.1	1564.1	1564.1	1564.1	1564.1		
EQUIPMENT	194.7		83.2	207.3	207.3	207.3	207.3	207.3	207.3		
FUNDING SUMMARY											
OTHER FUNDS	18518.7		18343.4	19446.6	19115.0	19115.0	19115.0	19115.0	19115.0		
POSITIONS											
FULL TIME	255.0		256.0	264.0	264.0	264.0	264.0	264.0	264.0		
PART TIME	15.0		15.0	13.0	13.0	13.0	13.0	13.0	13.0		
STAFF MONTHS	3147.0		3159.0	3243.0	3243.0	3243.0	3243.0	3243.0	3243.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: ANCHORAGE INT AIRPORT
 SUB-PROGRAM: FIELD MAINTENANCE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	1750.3	1983.2			1981.6	2203.2	2146.6	2146.6	2146.6	2146.6	2146.6		
02 TRAVEL	2.7	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
03 CONTRACTUAL	237.4	385.2			263.3	263.3	263.3	263.3	263.3	263.3	263.3		
04 COMMODITIES	702.6	432.9			629.8	629.8	629.8	629.8	629.8	629.8	629.8		
05 EQUIPMENT	46.7	47.6			12.0	46.8	46.8	46.8	46.8	46.8	46.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2739.7	2852.4			2890.2	3146.6	3090.0	3090.0	3090.0	3090.0	3090.0		
09 I-A TRANSFER													
1027 INT AIRPRT	2739.7	2852.4			2890.2	3146.6	3090.0	3090.0	3090.0	3090.0	3090.0		
15 FULL TIME	35.0	36.0			36.0	40.0	40.0	40.0	40.0	40.0	40.0		
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	480.0	492.0			492.0	540.0	540.0	540.0	540.0	540.0	540.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	F	01 PERS. SERV. POS'N COST	42.0 42.0	1027 INT AIRPRT	42.0	1	1	1	1
2 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	F	01 PERS. SERV. POS'N COST	86.8 86.8	1027 INT AIRPRT	86.8	2	2	2	2
3 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	F	01 PERS. SERV. POS'N COST	40.6 40.6	1027 INT AIRPRT	40.6	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	169.4			4	4	4	4

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	FULL	1	42.0			42.0
2 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	FULL	2	86.8			86.8
3 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	FULL	1	40.6			40.6
** TOTALS			4	169.4			169.4

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	FULL	1	42.0			42.0
2 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	FULL	2	86.8			86.8
3 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	FULL	1	40.6			40.6
** TOTALS			4	169.4			169.4

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	FULL	1	42.0			42.0
2 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	FULL	2	86.8			86.8
3 EQUIP OPERATOR WG VII	ANCHORAGE AIRPO	FULL	1	40.6			40.6
** TOTALS			4	169.4			169.4

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: ANCHORAGE INT AIRPORT
 SUB-PROGRAM: BUILDING MAINTENANCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1576.9	2072.9			2071.7	2178.9	2120.0	2120.0	2120.0	2120.0	2120.0		
02 TRAVEL		6.8			6.8	6.8	6.8	6.8	6.8	6.8	6.8		
03 CONTRACTUAL	1162.5	1216.4			1246.4	1246.4	1246.4	1246.4	1246.4	1246.4	1246.4		
04 COMMODITIES	204.6	319.4			239.4	239.4	239.4	239.4	239.4	239.4	239.4		
05 EQUIPMENT	5.6	35.2			1.2	35.2	35.2	35.2	35.2	35.2	35.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2949.6	3650.7			3565.5	3706.7	3647.8	3647.8	3647.8	3647.8	3647.8		
09 I-A TRANSFER													
1027 INT AIRPRT	2949.6	3650.7			3565.5	3706.7	3647.8	3647.8	3647.8	3647.8	3647.8		
15 FULL TIME	40.0	43.0			43.0	44.0	44.0	44.0	44.0	44.0	44.0		
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	495.0	531.0			531.0	543.0	543.0	543.0	543.0	543.0	543.0		

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 BUILDING MGMT SPEC II	ANCHORAGE AIRPO	F	01 PERS. SERV. POS'N COST	50.5 50.5	1027 INT AIRPRT	50.5	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST	50.5			1	1	1	1	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 BUILDING MGMT SPEC II	ANCHORAGE AIRPO	FULL	1	50.5			50.5
** TOTALS			1	50.5			50.5

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 BUILDING MGMT SPEC II	ANCHORAGE AIRPO	FULL	1	50.5			50.5
** TOTALS			1	50.5			50.5

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 BUILDING MGMT SPEC II	ANCHORAGE AIRPO	FULL	1	50.5			50.5
** TOTALS			1	50.5			50.5

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: ANCHORAGE INT AIRPORT
 SUB-PROGRAM: SECURITY

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3147.8	3723.2			3679.3	3911.4	3711.3	3711.3	3711.3	3711.3	3711.3		
02 TRAVEL	2.9	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
03 CONTRACTUAL	147.3	117.9			117.9	117.9	117.9	117.9	117.9	117.9	117.9		
04 COMMODITIES	109.7	151.4			151.4	151.4	151.4	151.4	151.4	151.4	151.4		
05 EQUIPMENT	35.0	84.9			66.4	66.4	66.4	66.4	66.4	66.4	66.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3442.7	4093.4			4031.0	4263.1	4063.0	4063.0	4063.0	4063.0	4063.0		
09 I-A TRANSFER	9.5	9.5			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1027 INT AIRPRT	3442.7	4093.4			4031.0	4263.1	4063.0	4063.0	4063.0	4063.0	4063.0		
15 FULL TIME	65.0	71.0			71.0	72.0	72.0	72.0	72.0	72.0	72.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	780.0	852.0			852.0	864.0	864.0	864.0	864.0	864.0	864.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 DATA PROC CLERK III	ANCHORAGE AIRPO	F	01 PERS. SERV.				33.3	1027 INT AIRPRT	33.3	1	1	1	1
			POS'N COST				33.3						
** NEW POSITION TOTALS			** TOTAL COST				33.3			1	1	1	1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROC CLERK III	ANCHORAGE AIRPO	FULL	1	33.3			33.3
** TOTALS			1	33.3			33.3

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROC CLERK III	ANCHORAGE AIRPO	FULL	1	33.3			33.3
** TOTALS			1	33.3			33.3

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROC CLERK III	ANCHORAGE AIRPO	FULL	1	33.3			33.3
** TOTALS			1	33.3			33.3

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: ANCHORAGE INT AIRPORT
 SUB-PROGRAM: CUSTODIAL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1772.1	2611.1			2572.8	2572.8	2572.8	2572.8	2572.8	2572.8	2572.8		
02 TRAVEL													
03 CONTRACTUAL	457.7	643.0			568.0	568.0	568.0	568.0	568.0	568.0	568.0		
04 COMMODITIES	88.6	127.8			127.8	127.8	127.8	127.8	127.8	127.8	127.8		
05 EQUIPMENT		10.0			3.6	3.6	3.6	3.6	3.6	3.6	3.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2318.4	3391.9			3272.2	3272.2	3272.2	3272.2	3272.2	3272.2	3272.2		
09 I-A TRANSFER													
1027 INT AIRPRT	2318.4	3391.9			3272.2	3272.2	3272.2	3272.2	3272.2	3272.2	3272.2		
15 FULL TIME	58.0	71.0			71.0	71.0	71.0	71.0	71.0	71.0	71.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	696.0	852.0			852.0	852.0	852.0	852.0	852.0	852.0	852.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: ANCHORAGE INT AIRPORT
 SUB-PROGRAM: EQUIPMENT MAINTENANCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	714.9	738.8			737.7	803.3	787.3	787.3	787.3	787.3	787.3		
02 TRAVEL		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	77.5	61.1			111.1	111.1	111.1	111.1	111.1	111.1	111.1		
04 COMMODITIES	422.5	353.6			353.6	398.6	398.6	398.6	398.6	398.6	398.6		
05 EQUIPMENT	24.9					16.5	16.5	16.5	16.5	16.5	16.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1239.8	1159.5			1208.4	1335.5	1319.5	1319.5	1319.5	1319.5	1319.5		
09 I-A TRANSFER													
1027 INT AIRPRT	1239.8	1159.5			1208.4	1335.5	1319.5	1319.5	1319.5	1319.5	1319.5		
15 FULL TIME	13.0	13.0			13.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME	2.0	2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			168.0	180.0	180.0	180.0	180.0	180.0	180.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: ANCHORAGE INT AIRPORT
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7										(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	869.4	993.3			1015.6	1072.3	1072.3	1072.3	1072.3	1072.3	1072.3	
02 TRAVEL	12.2	16.3			16.3	16.3	16.3	16.3	16.3	16.3	16.3	
03 CONTRACTUAL	1870.4	2324.3			2324.3	2558.0	2558.0	2558.0	2558.0	2558.0	2558.0	
04 COMMODITIES	18.2	15.1			15.1	15.1	15.1	15.1	15.1	15.1	15.1	
05 EQUIPMENT	6.1	4.0										
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	2776.3	3353.0			3371.3	3661.7	3661.7	3661.7	3661.7	3661.7	3661.7	
09 I-A TRANSFER	806.0	1164.6			1164.6	1398.3	1164.6	1164.6	1164.6	1164.6	1164.6	
1027 INT AIRPRT	2776.3	3353.0			3371.3	3661.7	3661.7	3661.7	3661.7	3661.7	3661.7	
15 FULL TIME	13.0	21.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	156.0	252.0			264.0	264.0	264.0	264.0	264.0	264.0	264.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	2.1	2.8			2.8	20.0	20.0	20.0	20.0	20.0	20.0		
04 COMMODITIES		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	15.6	13.0				38.8	38.8	38.8	38.8	38.8	38.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	17.7	17.8			4.8	60.8	60.8	60.8	60.8	60.8	60.8		
09 I-A TRANSFER		2.8			2.8	15.0	2.8	2.8	2.8	2.8	2.8		
1027 INT AIRPRT	17.7	17.8			4.8	60.8	60.8	60.8	60.8	60.8	60.8		
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

SALSFRMA 10:44 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
INTERIOR DIS. ADMIN. SERVICES	2007.3		1983.1	2077.5	1838.9	1983.1	1672.8	1672.8	1672.8		
WESTERN DIS. ADMIN. SERVICES	345.3		341.0	368.5	341.0	341.0	337.0	337.0	337.0		
SOUTHCENTRAL DIS. ADMIN. SVCS	356.8		351.1	423.9	349.5	351.1	345.6	345.6	345.6		
DATA AND WORD PROCESSING	38.5		38.5	38.5	38.5	38.5	38.5	38.5	38.5		
INTERIOR DIS STATE EQUIP FLEET	6817.4		6811.6	6811.6	7008.6	6811.6	7008.6	7008.6	7008.6		
WESTERN STATE EQUIP. FLEET	936.2		935.2	935.2	935.2	935.2	935.2	935.2	935.2		
SC DISTRICT STATE EQUIP. FLEET	2330.2		2328.3	2328.3	2328.3	2328.3	2328.3	2328.3	2328.3		
** TOTAL	12831.7		12788.8	12983.5	12840.0	12788.8	12666.0	12666.0	12666.0		
** CHANGE VERSUS FY86 ATH				1.1%		-0.3%	-1.2%	-1.2%	-1.2%		
OBJECT DESCRIPTION											
PERS. SERV.	7006.2		6980.1	7143.3	6844.4	6980.1	6695.8	6695.8	6695.8		
TRAVEL	165.3		159.1	161.1	196.3	159.1	196.3	196.3	196.3		
CONTRACTUAL	1636.3		2254.6	2261.6	2283.8	2254.6	2258.4	2258.4	2258.4		
COMMODITIES	3908.6		3274.7	3277.2	3395.2	3274.7	3395.2	3395.2	3395.2		
EQUIPMENT	120.3		120.3	140.3	120.3	120.3	120.3	120.3	120.3		
MISC.	-5.0										
FUNDING SUMMARY											
GENERAL FUND	2430.6		2406.4	2563.9	2245.8	2391.6	2071.8	2071.8	2071.8		
OTHER FUNDS	10401.1		10382.4	10419.6	10594.2	10397.2	10594.2	10594.2	10594.2		
** GENERAL FUND CHANGE VS. FY86 ATH				5.4%	-7.6%	-1.6%	-14.7%	-14.7%	-14.7%		
POSITIONS											
FULL TIME	141.0		141.0	141.0	136.0	141.0	132.0	132.0	132.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	1704.0		1679.0	1679.0	1630.0	1679.0	1582.0	1582.0	1582.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1642.9	1787.2			1763.0	1833.7	1627.3	1763.0	1478.7	1478.7	1478.7		
02 TRAVEL	33.2	36.4			32.2	34.2	25.3	32.2	25.3	25.3	25.3		
03 CONTRACTUAL	223.3	165.8			165.0	172.0	163.4	165.0	145.9	145.9	145.9		
04 COMMODITIES	31.6	22.9			22.9	25.4	22.9	22.9	22.9	22.9	22.9		
05 EQUIPMENT	16.5					12.2							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-5.0											
** TOTAL EXPEND	1947.5	2007.3			1983.1	2077.5	1838.9	1983.1	1672.8	1672.8	1672.8		
09 I-A TRANSFER	30.2	41.9			40.3	45.3	40.3	40.3	40.3	40.3	40.3		
1004 GEN FUND	1794.3	1723.0			1705.8	1763.0	1561.6	1705.8	1395.5	1395.5	1395.5		
1005 I/A RCPTS	21.6												
1026 HWY CAPITL		125.1			121.1	121.1	121.1	121.1	121.1	121.1	121.1		
1027 INT AIRPRT	131.6	159.2			156.2	193.4	156.2	156.2	156.2	156.2	156.2		
15 FULL TIME	45.0	44.0			43.0	43.0	38.0	43.0	34.0	34.0	34.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	550.0	528.0			494.0	494.0	445.0	494.0	397.0	397.0	397.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,672.8) VERSUS GOV.AMD. (\$1,983.1)
01 PERS. SERV.	-284.3	-16.1%	ELIMINATE ADMIN. SERVICES DIRECTOR <\$101.4>, ELIMINATE DIRECTOR'S SECRETARY <\$34.3>. DELETE 3 PFT <\$78.1>. TRANSFER 3 PFT TO FAIRBANKS INTL AIRPORT ADMINISTRATION. DELETE 1 PFT <\$70.5>.
02 TRAVEL	-6.9	-21.4%	DEPARTMENTAL TRAVEL REDUCTION <\$6.9>.
03 CONTRACTUAL	-19.1	-11.6%	REDUCED SEF VEHICLE FEES <\$1.6>. SPREAD EEO REDUCTION <\$17.5>.
** TOTALS	-310.3	-15.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,672.8) VERSUS GOV.AMD. (\$1,983.1)
01 PERS. SERV.	-284.3	-16.1%	ELIMINATE ADMIN. SERVICES DIRECTOR <\$101.4>, ELIMINATE DIRECTOR'S SECRETARY <\$34.3>. DELETE 3 PFT <\$78.1>. TRANSFER 3 PFT TO FAIRBANKS INTL AIRPORT ADMINISTRATION. DELETE 1 PFT <\$70.5>.
02 TRAVEL	-6.9	-21.4%	DEPARTMENTAL TRAVEL REDUCTION <\$6.9>.
03 CONTRACTUAL	-19.1	-11.6%	REDUCED SEF VEHICLE FEES <\$1.6>. SPREAD EEO REDUCTION <\$17.5>.
** TOTALS	-310.3	-15.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,672.8) VERSUS GOV.AMD. (\$1,983.1)
01 PERS. SERV.	-284.3	-16.1%	ELIMINATE ADMIN. SERVICES DIRECTOR <\$101.4>, ELIMINATE DIRECTOR'S SECRETARY <\$34.3>. DELETE 3 PFT <\$78.1>. TRANSFER 3 PFT TO FAIRBANKS INTL AIRPORT ADMINISTRATION. DELETE 1 PFT <\$70.5>.
02 TRAVEL	-6.9	-21.4%	DEPARTMENTAL TRAVEL REDUCTION <\$6.9>.
03 CONTRACTUAL	-19.1	-11.6%	REDUCED SEF VEHICLE FEES <\$1.6>. SPREAD EEO REDUCTION <\$17.5>.
** TOTALS	-310.3	-15.6%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	310.0	317.3			313.0	332.7	313.0	313.0	313.0	313.0	313.0		
02 TRAVEL	5.3	5.1			5.1	5.1	5.1	5.1	5.1	5.1	5.1		
03 CONTRACTUAL	16.2	19.4			19.4	19.4	19.4	19.4	15.4	15.4	15.4		
04 COMMODITIES	2.7	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
05 EQUIPMENT						7.8							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	334.2	345.3			341.0	368.5	341.0	341.0	337.0	337.0	337.0		
09 I-A TRANSFER	9.4	7.7			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
1004 GEN FUND	327.6	334.0			331.0	358.5	326.3	326.3	322.3	322.3	322.3		
1005 I/A RCPTS	6.6												
1026 HWY CAPITL		11.3			10.0	10.0	14.7	14.7	14.7	14.7	14.7		
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

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$337.0) VERSUS GOV.AMD. (\$341.0)
03 CONTRACTUAL	-4.0	-20.6%	SPREAD EEO REDUCTION <\$4.0>.
** TOTALS	-4.0	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$337.0) VERSUS GOV.AMD. (\$341.0)
03 CONTRACTUAL	-4.0	-20.6%	SPREAD EEO REDUCTION <\$4.0>.
** TOTALS	-4.0	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$337.0) VERSUS GOV.AMD. (\$341.0)
03 CONTRACTUAL	-4.0	-20.6%	SPREAD EEO REDUCTION <\$4.0>.
** TOTALS	-4.0	-1.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	372.9	321.0			315.3	388.1	315.3	315.3	315.3	315.3	315.3		
02 TRAVEL	4.6	6.0			6.0	6.0	4.6	6.0	4.6	4.6	4.6		
03 CONTRACTUAL	17.9	26.3			26.3	26.3	26.1	26.3	22.2	22.2	22.2		
04 COMMODITIES	3.0	3.5			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	398.4	356.8			351.1	423.9	349.5	351.1	345.6	345.6	345.6		
09 I-A TRANSFER	2.9	6.9			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
1004 GEN FUND	382.0	335.1			331.1	403.9	319.4	321.0	315.5	315.5	315.5		
1005 I/A RCPTS	16.4												
1026 HWY CAPITL		21.7			20.0	20.0	30.1	30.1	30.1	30.1	30.1		
15 FULL TIME	9.0	7.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	84.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$345.6) VERSUS GOV.AMD. (\$351.1)
02 TRAVEL	-1.4	-23.3%	DEPARTMENTAL TRAVEL REDUCTION <\$1.4>.
03 CONTRACTUAL	-4.1	-15.6%	REDUCED SEF VEHICLE FEES <\$0.2>. SPREAD EEO REDUCTION <\$3.9>.
** TOTALS	-5.5	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$345.6) VERSUS GOV.AMD. (\$351.1)
02 TRAVEL	-1.4	-23.3%	DEPARTMENTAL TRAVEL REDUCTION <\$1.4>.
03 CONTRACTUAL	-4.1	-15.6%	REDUCED SEF VEHICLE FEES <\$0.2>. SPREAD EEO REDUCTION <\$3.9>.
** TOTALS	-5.5	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$345.6) VERSUS GOV.AMD. (\$351.1)
02 TRAVEL	-1.4	-23.3%	DEPARTMENTAL TRAVEL REDUCTION <\$1.4>.
03 CONTRACTUAL	-4.1	-15.6%	REDUCED SEF VEHICLE FEES <\$0.2>. SPREAD EEO REDUCTION <\$3.9>.
** TOTALS	-5.5	-1.6%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	2.6	2.0											
03 CONTRACTUAL	111.6	27.5			29.5	29.5	29.5	29.5	29.5	29.5	29.5		
04 COMMODITIES	24.4	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
05 EQUIPMENT	47.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	185.8	38.5			38.5	38.5	38.5	38.5	38.5	38.5	38.5		
09 I-A TRANSFER	100.7	4.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
1004 GEN FUND	185.8	38.5			38.5	38.5	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

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2827.0	2934.6			2928.8	2928.8	2928.8	2928.8	2928.8	2928.8	2928.8		
02 TRAVEL	90.1	86.7			86.7	86.7	132.2	86.7	132.2	132.2	132.2		
03 CONTRACTUAL	1611.8	970.8			1407.9	1407.9	1438.9	1407.9	1438.9	1438.9	1438.9		
04 COMMODITIES	2367.2	2749.2			2312.1	2312.1	2432.6	2312.1	2432.6	2432.6	2432.6		
05 EQUIPMENT	44.2	76.1			76.1	76.1	76.1	76.1	76.1	76.1	76.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6940.3	6817.4			6811.6	6811.6	7008.6	6811.6	7008.6	7008.6	7008.6		
09 I-A TRANSFER	506.2	455.7			453.1	453.1	453.1	453.1	453.1	453.1	453.1		
1004 GEN FUND	-139.6												
1026 HWY CAPITL	7079.9	6817.4			6811.6	6811.6	7008.6	6811.6	7008.6	7008.6	7008.6		
15 FULL TIME	50.0	54.0			54.0	54.0	54.0	54.0	54.0	54.0	54.0		
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	648.0	660.0			657.0	657.0	657.0	657.0	657.0	657.0	657.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,008.6) VERSUS GOV.AMD. (\$6,811.6)
02 TRAVEL	45.5	52.5%	ADD TRAVEL FOR MECHANICS DUE TO CONVERSION OF SEF EQUIPMENT AT REMOTE AIRPORTS TO WET RENTAL \$45.5 HWCF.
03 CONTRACTUAL	31.0	2.2%	ADD CONTRACTUAL DUE TO CONVERSION OF EQUIPMENT TO WET RENTAL \$31.0 HWCF.
04 COMMODITIES	120.5	5.2%	ADD SUPPLIES DUE TO CONVERSION OF EQUIPMENT TO WET RENTAL \$120.5 HWCF.
** TOTALS	197.0	2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,008.6) VERSUS GOV.AMD. (\$6,811.6)
02 TRAVEL	45.5	52.5%	ADD TRAVEL FOR MECHANICS DUE TO CONVERSION OF SEF EQUIPMENT AT REMOTE AIRPORTS TO WET RENTAL \$45.5 HWCF.
03 CONTRACTUAL	31.0	2.2%	ADD CONTRACTUAL DUE TO CONVERSION OF EQUIPMENT TO WET RENTAL \$31.0 HWCF.
04 COMMODITIES	120.5	5.2%	ADD SUPPLIES DUE TO CONVERSION OF EQUIPMENT TO WET RENTAL \$120.5 HWCF.
** TOTALS	197.0	2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,008.6) VERSUS GOV.AMD. (\$6,811.6)
02 TRAVEL	45.5	52.5%	ADD TRAVEL FOR MECHANICS DUE TO CONVERSION OF SEF EQUIPMENT AT REMOTE AIRPORTS TO WET RENTAL \$45.5 HWCF.
03 CONTRACTUAL	31.0	2.2%	ADD CONTRACTUAL DUE TO CONVERSION OF EQUIPMENT TO WET RENTAL \$31.0 HWCF.
04 COMMODITIES	120.5	5.2%	ADD SUPPLIES DUE TO CONVERSION OF EQUIPMENT TO WET RENTAL \$120.5 HWCF.
** TOTALS	197.0	2.9%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

	FISCAL YEAR 1987												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	448.9	486.5			485.5	485.5	485.5	485.5	485.5	485.5	485.5		
02 TRAVEL	11.1	11.3			11.3	11.3	11.3	11.3	11.3	11.3	11.3		
03 CONTRACTUAL	175.3	133.9			188.9	188.9	188.9	188.9	188.9	188.9	188.9		
04 COMMODITIES	252.0	285.3			230.3	230.3	230.3	230.3	230.3	230.3	230.3		
05 EQUIPMENT	10.1	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	897.4	936.2			935.2	935.2	935.2	935.2	935.2	935.2	935.2		
09 I-A TRANSFER	101.3	86.4			119.3	119.3	119.3	119.3	119.3	119.3	119.3		
1004 GEN FUND	-7.8												
1026 HWY CAPITL	905.2	936.2			935.2	935.2	935.2	935.2	935.2	935.2	935.2		
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1018.9	1159.6			1174.5	1174.5	1174.5	1174.5	1174.5	1174.5	1174.5		
02 TRAVEL	12.6	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8		
03 CONTRACTUAL	374.4	292.6			417.6	417.6	417.6	417.6	417.6	417.6	417.6		
04 COMMODITIES	582.2	835.2			693.4	693.4	693.4	693.4	693.4	693.4	693.4		
05 EQUIPMENT	25.6	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	2013.7	2330.2			2328.3	2328.3	2328.3	2328.3	2328.3	2328.3	2328.3		
09 I-A TRANSFER	144.5	118.1			118.1	118.1	118.1	118.1	118.1	118.1	118.1		
1004 GEN FUND	-6.8												
1026 HWY CAPITL	2020.5	2330.2			2328.3	2328.3	2328.3	2328.3	2328.3	2328.3	2328.3		
15 FULL TIME	22.0	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	264.0	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

SALSFRMA 10:44 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANNING	1242.9		1230.6	1258.1	1000.8	1008.8	975.6	975.6	975.6		
DATA AND WORD PROCESSING	.5										
UNBUDGETED RSA'S, HPR P.R. SUS											
** TOTAL	1243.4		1230.6	1258.1	1000.8	1008.8	975.6	975.6	975.6		
** CHANGE VERSUS FY86 ATH				1.1%	-19.5%	-18.8%	-21.5%	-21.5%	-21.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1101.3		1068.5	1096.0	875.2	875.2	854.1	854.1	854.1		
TRAVEL	39.9		39.9	39.9	19.9	24.4	19.9	19.9	19.9		
CONTRACTUAL	109.0		109.0	109.0	97.5	101.0	93.4	93.4	93.4		
COMMODITIES	13.2		13.2	13.2	8.2	8.2	8.2	8.2	8.2		
EQUIPMENT											
GRANTS, CLMS	1.0										
MISC.	-21.0										
FUNDING SUMMARY											
FED. RECEIPT	340.8		340.8	368.3	609.9	609.9	609.9	609.9	609.9		
GENERAL FUND	867.6		854.8	854.8	355.9	363.9	330.7	330.7	330.7		
OTHER FUNDS	35.0		35.0	35.0	35.0	35.0	35.0	35.0	35.0		
** GENERAL FUND CHANGE VS. FY86 ATH				-1.4%	-58.9%	-58.0%	-61.8%	-61.8%	-61.8%		
POSITIONS											
FULL TIME	21.0		21.0	21.0	18.0	18.0	17.0	17.0	17.0		
STAFF MONTHS	252.0		252.0	252.0	196.0	196.0	190.0	190.0	190.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: NORTHERN REGION PLANNING
 SUB-PROGRAM: PLANNING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	978.2	1101.3			1068.5	1096.0	875.2	875.2	854.1	854.1	854.1		
02 TRAVEL	27.3	39.9			39.9	39.9	19.9	24.4	19.9	19.9	19.9		
03 CONTRACTUAL	101.1	108.5			109.0	109.0	97.5	101.0	93.4	93.4	93.4		
04 COMMODITIES	15.4	13.2			13.2	13.2	8.2	8.2	8.2	8.2	8.2		
05 EQUIPMENT	3.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-20.0											
** TOTAL EXPEND	1125.0	1242.9			1230.6	1258.1	1000.8	1008.8	975.6	975.6	975.6		
09 I-A TRANSFER	11.2	10.1			10.1	10.1	10.1	10.1	10.1	10.1	10.1		
1002 FED RCPTS	194.1	340.8			340.8	368.3	609.9	609.9	609.9	609.9	609.9		
1004 GEN FUND	930.9	867.1			854.8	854.8	355.9	363.9	330.7	330.7	330.7		
1005 I/A RCPTS		35.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
15 FULL TIME	22.0	21.0			21.0	21.0	18.0	18.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	232.5	252.0			252.0	252.0	196.0	196.0	190.0	190.0	190.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$975.6) VERSUS GOV.AMD. (\$1,008.8)
01 PERS. SERV.	-21.1	-2.4%	REDUCE PERSONNEL SERVICES <\$21.1> AND DELETE 1 PFT.
02 TRAVEL	-4.5	-18.4%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$4.5>.
03 CONTRACTUAL	-7.6	-7.5%	DELETE COST OF ONE VEHICLE <\$3.5>. SPREAD EEO REDUCTION <\$4.1>.
** TOTALS	-33.2	-3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$975.6) VERSUS GOV.AMD. (\$1,008.8)
01 PERS. SERV.	-21.1	-2.4%	REDUCE PERSONNEL SERVICES <\$21.1> AND DELETE 1 PFT.
02 TRAVEL	-4.5	-18.4%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$4.5>.
03 CONTRACTUAL	-7.6	-7.5%	DELETE COST OF ONE VEHICLE <\$3.5>. SPREAD EEO REDUCTION <\$4.1>.
** TOTALS	-33.2	-3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$975.6) VERSUS GOV.AMD. (\$1,008.8)
01 PERS. SERV.	-21.1	-2.4%	REDUCE PERSONNEL SERVICES <\$21.1> AND DELETE 1 PFT.
02 TRAVEL	-4.5	-18.4%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$4.5>.
03 CONTRACTUAL	-7.6	-7.5%	DELETE COST OF ONE VEHICLE <\$3.5>. SPREAD EEO REDUCTION <\$4.1>.
** TOTALS	-33.2	-3.3%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	.5	.5											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	.5	.5											
09 I-A TRANSFER													
1004 GEN FUND	.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

SALSFRMA 10:44 5/23/86

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

LEG. FIN.

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

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

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

09-14-42-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION PLANNING
SUB-PROGRAM: UNBUDGETED RSA'S, HPR P.R. SUS

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	194.0												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1.0											
08 MISC.		-1.0											
** TOTAL EXPEND	194.0												
09 I-A TRANSFER													
1005 I/A RCPTS	194.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-42-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION PLANNING
SUB-PROGRAM: UNBUDGETED RSA'S, HPR P.R. SUS

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENGINEERING MANAGEMENT	3126.5		3189.9	3189.9	2994.1	3004.9	2967.9	2967.9	2967.9	6.0	
DATA AND WORD PROCESSING	217.5										
CIP PROGRAM	21239.7		21133.4	21133.4	21133.4	21133.4	21133.4	21133.4	21133.4		
** TOTAL	24583.7		24323.3	24323.3	24127.5	24138.3	24101.3	24101.3	24101.3	6.0	
** CHANGE VERSUS FY86 ATH				-1.0%	-1.8%	-1.8%	-1.9%	-1.9%	-1.9%		
OBJECT DESCRIPTION											
PERS. SERV.	20086.3		19825.9	19825.9	19707.8	19707.8	19707.8	19707.8	19707.8		
TRAVEL	1666.0		1661.0	1661.0	1652.3	1659.0	1652.3	1652.3	1652.3		
CONTRACTUAL	2440.7		2400.7	2400.7	2337.7	2341.8	2311.5	2311.5	2311.5		
COMMODITIES	450.7		435.7	435.7	429.7	429.7	429.7	429.7	429.7		
EQUIPMENT											
LANDS/BLDGS											
MISC.	-60.0									6.0	
FUNDING SUMMARY											
FED. RECEIPT										2.0	
GENERAL FUND	2396.9		2358.1	2358.1	2121.3	2132.1	2095.1	2095.1	2095.1	4.0	
PGM RECEIPTS					25.0	25.0	25.0	25.0	25.0		
OTHER FUNDS	22186.8		21965.2	21965.2	21981.2	21981.2	21981.2	21981.2	21981.2		
** GENERAL FUND CHANGE VS. FY86 ATH				-1.6%	-11.4%	-11.0%	-12.5%	-12.5%	-12.5%		
POSITIONS											
FULL TIME	228.0		227.0	227.0	226.0	226.0	226.0	226.0	226.0		
PART TIME	296.0		296.0	296.0	296.0	296.0	296.0	296.0	296.0		
STAFF MONTHS	4512.0		4500.0	4500.0	4488.0	4488.0	4488.0	4488.0	4488.0		

09-14-44-28-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1974.9	2642.3			2639.0	2639.0	2520.9	2520.9	2520.9	2520.9	2520.9		
02 TRAVEL	46.8	41.2			39.8	39.8	31.1	37.8	31.1	31.1	31.1		
03 CONTRACTUAL	391.6	414.6			417.7	417.7	354.7	358.8	328.5	328.5	328.5		
04 COMMODITIES	128.3	88.4			93.4	93.4	87.4	87.4	87.4	87.4	87.4		
05 EQUIPMENT	65.6												
06 LANDS/BLDGS	.5												
07 GRANTS, CLMS													
08 MISC.		-60.0										6.0	
** TOTAL EXPEND	2607.7	3126.5			3189.9	3189.9	2994.1	3004.9	2967.9	2967.9	2967.9	6.0	
09 I-A TRANSFER	57.3	51.7			60.0	60.0	60.0	60.0	60.0	60.0	60.0		
1002 FED RCPTS												2.0	
1004 GEN FUND	2539.3	2315.4			2358.1	2358.1	2121.3	2132.1	2095.1	2095.1	2095.1	4.0	
1027 INT AIRPRT	68.4	74.2			70.6	70.6	70.6	70.6	70.6	70.6	70.6		
1028 PGM RCPTS							25.0	25.0	25.0	25.0	25.0		
1061 CIP RCPTS		736.9			761.2	761.2	777.2	777.2	777.2	777.2	777.2		
15 FULL TIME	41.0	41.0			40.0	40.0	39.0	39.0	39.0	39.0	39.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	492.0	492.0			480.0	480.0	468.0	468.0	468.0	468.0	468.0		

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

FISCAL NOTES: SB 461 \$6.0

NEW LEGISLATION...

SB 461

AN ACT RELATING TO NAMING THE ROBERT J. MITCHELL EXPRESSWAY

09-14-44-28-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,967.9) VERSUS GOV.AMD. (\$3,004.9)
02 TRAVEL	-6.7	-17.7%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$6.7>.
03 CONTRACTUAL	-30.3	-8.4%	DELETE <\$4.1> DUE TO VEHICLE RATE REDUCTION. SPREAD EEO REDUCTION <\$26.2>.
** TOTALS	-37.0	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,967.9) VERSUS GOV.AMD. (\$3,004.9)
02 TRAVEL	-6.7	-17.7%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$6.7>.
03 CONTRACTUAL	-30.3	-8.4%	DELETE <\$4.1> DUE TO VEHICLE RATE REDUCTION. SPREAD EEO REDUCTION <\$26.2>.
** TOTALS	-37.0	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,967.9) VERSUS GOV.AMD. (\$3,004.9)
02 TRAVEL	-6.7	-17.7%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$6.7>.
03 CONTRACTUAL	-30.3	-8.4%	DELETE <\$4.1> DUE TO VEHICLE RATE REDUCTION. SPREAD EEO REDUCTION <\$26.2>.
** TOTALS	-37.0	-1.2%	

09-14-44-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

	FISCAL YEAR 1987												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	12.0	39.1											
02 TRAVEL	8.2	24.8											
03 CONTRACTUAL	130.6	117.1											
04 COMMODITIES	8.8	36.5											
05 EQUIPMENT	14.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	173.9	217.5											
09 I-A TRANSFER		2.0											
1004 GEN FUND	74.5	81.5											
1005 I/A RCPTS	99.4												
1061 CIP RCPTS		136.0											
15 FULL TIME		1.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0											

09-14-44-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

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

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

09-14-44-32-00 (25-87-2-13-09-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	15193.1	17404.9			17186.9	17186.9	17186.9	17186.9	17186.9	17186.9	17186.9		
02 TRAVEL	1012.0	1600.0			1621.2	1621.2	1621.2	1621.2	1621.2	1621.2	1621.2		
03 CONTRACTUAL	630.2	1909.0			1983.0	1983.0	1983.0	1983.0	1983.0	1983.0	1983.0		
04 COMMODITIES	217.0	325.8			342.3	342.3	342.3	342.3	342.3	342.3	342.3		
05 EQUIPMENT	5.1												
06 LANDS/BLDGS	42.1												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	17099.5	21239.7			21133.4	21133.4	21133.4	21133.4	21133.4	21133.4	21133.4		
09 I-A TRANSFER	292.4	775.0			625.0	625.0	625.0	625.0	625.0	625.0	625.0		
1005 I/A RCPTS	17099.5												
1061 CIP RCPTS		21239.7			21133.4	21133.4	21133.4	21133.4	21133.4	21133.4	21133.4		
15 FULL TIME	197.0	186.0			187.0	187.0	187.0	187.0	187.0	187.0	187.0		
16 PART TIME	296.0	296.0			296.0	296.0	296.0	296.0	296.0	296.0	296.0		
17 TEMPORARY													
18 STAFF MONTHS	4140.0	4008.0			4020.0	4020.0	4020.0	4020.0	4020.0	4020.0	4020.0		

09-14-44-32-00 (25-87-2-13-09-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:45 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAYS & AVIATION	22982.2		23120.4	25259.3	21416.0	22625.7	21060.5	21060.5	21060.5		
FACILITIES	4811.1		4740.3	4979.7	4682.2	4737.7	4482.2	4482.2	4482.2		
ADMINISTRATION	1198.4		1045.4	1045.4	813.4	1045.4	763.2	763.2	763.2		
** TOTAL	28991.7		28906.1	31284.4	26911.6	28408.8	26305.9	26305.9	26305.9		
** CHANGE VERSUS FY86 ATH				7.9%	-7.1%	-2.0%	-9.2%	-9.2%	-9.2%		
OBJECT DESCRIPTION											
PERS. SERV.	11065.4		11050.5	11110.5	10712.5	10936.1	10612.5	10612.5	10612.5		
TRAVEL	296.3		296.3	296.3	269.2	293.1	269.2	269.2	269.2		
CONTRACTUAL	13540.1		13469.4	15762.7	11908.4	13118.1	11602.7	11602.7	11602.7		
COMMODITIES	4089.9		4089.9	4114.9	4021.5	4061.5	3821.5	3821.5	3821.5		
EQUIPMENT											
FUNDING SUMMARY											
FED. RECEIPT	332.5		332.5	332.5	332.5	332.5	332.5	332.5	332.5		
GENERAL FUND	28153.6		28068.0	30448.9	26076.1	27573.3	25470.4	25470.4	25470.4		
PGM RECEIPTS	42.5		42.5	42.5	42.5	42.5	42.5	42.5	42.5		
OTHER FUNDS	463.1		463.1	460.5	460.5	460.5	460.5	460.5	460.5		
** GENERAL FUND CHANGE VS. FY86 ATH				8.1%	-7.3%	-2.0%	-9.5%	-9.5%	-9.5%		
POSITIONS											
FULL TIME	161.0		161.0	161.0	159.0	161.0	159.0	159.0	159.0		
PART TIME	69.0		69.0	69.0	69.0	69.0	69.0	69.0	69.0		
STAFF MONTHS	2334.0		2334.0	2334.0	2310.0	2310.0	2310.0	2310.0	2310.0		

09-14-47-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS & AVIATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	8393.0	8653.5			8791.7	8851.7	8677.3	8677.3	8577.3	8577.3	8577.3		
02 TRAVEL	165.3	194.3			194.3	194.3	191.1	191.1	191.1	191.1	191.1		
03 CONTRACTUAL	11273.5	11594.9			11594.9	13648.8	10036.5	11246.2	9781.0	9781.0	9781.0		
04 COMMODITIES	2518.1	2539.5			2539.5	2564.5	2511.1	2511.1	2511.1	2511.1	2511.1		
05 EQUIPMENT	15.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	22365.7	22982.2			23120.4	25259.3	21416.0	22625.7	21060.5	21060.5	21060.5		
09 I-A TRANSFER	9192.0	9020.9			9020.9	9183.5	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	332.5	332.5		
1004 GEN FUND	21971.6	22597.2			22735.4	24874.3	21031.0	22240.7	20675.5	20675.5	20675.5		
1005 I/A RCPTS		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1028 PGM RCPTS	394.1	42.5			42.5	42.5	42.5	42.5	42.5	42.5	42.5		
15 FULL TIME	122.0	120.0			124.0	124.0	124.0	124.0	124.0	124.0	124.0		
16 PART TIME	68.0	65.0			65.0	65.0	65.0	65.0	65.0	65.0	65.0		
17 TEMPORARY													
18 STAFF MONTHS	1869.0	1822.0			1870.0	1870.0	1846.0	1846.0	1846.0	1846.0	1846.0		

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR DISTRICT MAINT & OPER
 SUB-PROGRAM: HIGHWAYS & AVIATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$21,060.5) VERSUS GOV.AMD. (\$22,625.7)
01 PERS. SERV.	-100.0	-1.2%	REDUCE OVERTIME <\$100.0>.
03 CONTRACTUAL	-1465.2	-13.0%	DELETE <\$827.7> DUE TO REDUCTION IN SEF VEHICLE RATES. DELETE CRACK SEAL PROGRAM <\$382.0>. REDUCE ASPHALT REPAIR PROGRAM <\$652.0>. ADD \$504.6 FOR NORTHERN REGION M & O. GENERAL REDUCTION <\$108.1>.
** TOTALS	-1565.2	-6.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE CONTRACTUAL LINE INCREMENT IS THE SUM OF \$319,900 TO CONTINUE YEAR-ROUND MAINTENANCE OF THE STEESE HIGHWAY, WHICH SERVES OVER 300 PEOPLE IN THE AREA; PROVIDING ACCESS FOR REASONS OF HEALTH & SAFETY.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES, INTERIOR DISTRICT MAINTENANCE AND OPERATION/HIGHWAYS, MAKE EVERY EFFORT TO MAINTAIN 52.5 LANE MILES OF THE FOLLOWING DISTRICT ROADS WITHIN THE AMOUNT APPROPRIATED: MURPHY DOME (14.0 MILES); SILVER FOX MINE ACCESS (3.5 MILES); NOME CREEK ROAD (5.9 MILES); JAN LAKE ACCESS (1.0); EAGLE RIVER ROAD (7.5 MILES); SOURDOUGH CREEK/FAITH CREEK (17.0 MILES); DAWSON ROAD EXTENSION (1.6 MILES); AND MISSION ROAD (2.0 MILES).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$21,060.5) VERSUS GOV.AMD. (\$22,625.7)
01 PERS. SERV.	-100.0	-1.2%	REDUCE OVERTIME <\$100.0>.
03 CONTRACTUAL	-1465.2	-13.0%	DELETE <\$827.7> DUE TO REDUCTION IN SEF VEHICLE RATES. DELETE CRACK SEAL PROGRAM <\$382.0>. REDUCE ASPHALT REPAIR PROGRAM <\$652.0>. ADD \$504.6 FOR NORTHERN REGION M & O. GENERAL REDUCTION <\$108.1>.
** TOTALS	-1565.2	-6.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE CONTRACTUAL LINE INCREMENT IS THE SUM OF \$319,900 TO CONTINUE YEAR-ROUND MAINTENANCE OF THE STEESE HIGHWAY, WHICH SERVES OVER 300 PEOPLE IN THE AREA; PROVIDING ACCESS FOR REASONS OF HEALTH & SAFETY.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES, INTERIOR DISTRICT MAINTENANCE AND OPERATION/HIGHWAYS, MAKE EVERY EFFORT TO MAINTAIN 52.5 LANE MILES OF THE FOLLOWING DISTRICT ROADS WITHIN THE AMOUNT APPROPRIATED: MURPHY DOME (14.0 MILES); SILVER FOX MINE ACCESS (3.5 MILES); NOME CREEK ROAD (5.9 MILES); JAN LAKE ACCESS (1.0); EAGLE RIVER ROAD (7.5 MILES); SOURDOUGH CREEK/FAITH CREEK (17.0 MILES); DAWSON ROAD EXTENSION (1.6 MILES); AND MISSION ROAD (2.0 MILES).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$21,060.5) VERSUS GOV.AMD. (\$22,625.7)
01 PERS. SERV.	-100.0	-1.2%	REDUCE OVERTIME <\$100.0>.
03 CONTRACTUAL	-1465.2	-13.0%	DELETE <\$827.7> DUE TO REDUCTION IN SEF VEHICLE RATES. DELETE CRACK SEAL PROGRAM <\$382.0>. REDUCE ASPHALT REPAIR PROGRAM <\$652.0>. ADD \$504.6 FOR NORTHERN REGION M & O. GENERAL REDUCTION <\$108.1>.
** TOTALS	-1565.2	-6.9%	

09-14-47-10-00 (25-86-2-42-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1260.6	1408.7			1408.6	1408.6	1408.6	1408.6	1408.6	1408.6	1408.6	1408.6	
02 TRAVEL	40.5	68.6			68.6	68.6	53.1	68.6	53.1	53.1	53.1	53.1	
03 CONTRACTUAL	1556.7	1819.3			1748.6	1988.0	1746.0	1746.0	1746.0	1746.0	1746.0	1746.0	
04 COMMODITIES	1084.1	1514.5			1514.5	1514.5	1474.5	1514.5	1274.5	1274.5	1274.5	1274.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3941.9	4811.1			4740.3	4979.7	4682.2	4737.7	4482.2	4482.2	4482.2	4482.2	
09 I-A TRANSFER	300.4	337.4			267.4	509.4	267.4	267.4	267.4	267.4	267.4	267.4	
1004 GEN FUND	3488.8	4358.0			4287.2	4529.2	4231.7	4287.2	4031.7	4031.7	4031.7	4031.7	
1005 I/A RCPTS	453.1	453.1			453.1	450.5	450.5	450.5	450.5	450.5	450.5	450.5	
15 FULL TIME	20.0	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	
16 PART TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
17 TEMPORARY													
18 STAFF MONTHS	254.0	284.0			284.0	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

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,482.2) VERSUS GOV.AMD. (\$4,737.7)
02 TRAVEL	-15.5	-22.6%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$15.5>.
04 COMMODITIES	-240.0	-15.8%	DELETE <\$40.0> DUE TO HEATING FUEL PRICE REDUCTION. REDUCE COMMODITIES AND DEFER MAINTENANCE <\$200.0>.
** TOTALS	-255.5	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,482.2) VERSUS GOV.AMD. (\$4,737.7)
02 TRAVEL	-15.5	-22.6%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$15.5>.
04 COMMODITIES	-240.0	-15.8%	DELETE <\$40.0> DUE TO HEATING FUEL PRICE REDUCTION. REDUCE COMMODITIES AND DEFER MAINTENANCE <\$200.0>.
** TOTALS	-255.5	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,482.2) VERSUS GOV.AMD. (\$4,737.7)
02 TRAVEL	-15.5	-22.6%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$15.5>.
04 COMMODITIES	-240.0	-15.8%	DELETE <\$40.0> DUE TO HEATING FUEL PRICE REDUCTION. REDUCE COMMODITIES AND DEFER MAINTENANCE <\$200.0>.
** TOTALS	-255.5	-5.4%	

09-14-47-38-00 (25-86-2-42-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERIOR DISTRICT MAINT & OPER
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	962.0	1003.2			850.2	850.2	626.6	850.2	626.6	626.6	626.6		
02 TRAVEL	11.9	33.4			33.4	33.4	25.0	33.4	25.0	25.0	25.0		
03 CONTRACTUAL	120.5	125.9			125.9	125.9	125.9	125.9	75.7	75.7	75.7		
04 COMMODITIES	3.9	35.9			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	1098.3	1198.4			1045.4	1045.4	813.4	1045.4	763.2	763.2	763.2		
09 I-A TRANSFER	58.9	78.0			78.0	78.0	78.0	78.0	78.0	78.0	78.0		
1004 GEN FUND	1098.3	1198.4			1045.4	1045.4	813.4	1045.4	763.2	763.2	763.2		
15 FULL TIME	18.0	19.0			15.0	15.0	13.0	15.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	228.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0		

09-14-47-38-00 (25-86-2-42-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERIOR DISTRICT MAINT & OPER
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$763.2) VERSUS GOV.AMD. (\$1,045.4)
01 PERS. SERV.	-223.6	-26.3%	DELETE TRAFFIC CONTROL MANAGER <\$74.3>. DELETE BUILDING MAINTENANCE MANAGER <\$80.6>. REDUCE REGIONAL AIRPORT SAFETY & SECURITY MANAGER TO 3 MONTHS <\$60.5>. ADD <\$8.2> TO BALANCE.
02 TRAVEL	-8.4	-25.1%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$8.4>.
03 CONTRACTUAL	-50.2	-39.9%	GENERAL CONTRACTUAL REDUCTION <\$40.7>. SPREAD EEO REDUCTION <\$9.5>.
** TOTALS	-282.2	-27.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL NOT MAKE ANY DISPROPORTIONATE REDUCTION IN PERSONNEL OR SERVICE TO THE OUTLYING MAINTENANCE AND OPERATIONS STATIONS OF THE INTERIOR DISTRICT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$763.2) VERSUS GOV.AMD. (\$1,045.4)
01 PERS. SERV.	-223.6	-26.3%	DELETE TRAFFIC CONTROL MANAGER <\$74.3>. DELETE BUILDING MAINTENANCE MANAGER <\$80.6>. REDUCE REGIONAL AIRPORT SAFETY & SECURITY MANAGER TO 3 MONTHS <\$60.5>. ADD <\$8.2> TO BALANCE.
02 TRAVEL	-8.4	-25.1%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$8.4>.
03 CONTRACTUAL	-50.2	-39.9%	GENERAL CONTRACTUAL REDUCTION <\$40.7>. SPREAD EEO REDUCTION <\$9.5>.
** TOTALS	-282.2	-27.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$763.2) VERSUS GOV.AMD. (\$1,045.4)
01 PERS. SERV.	-223.6	-26.3%	DELETE TRAFFIC CONTROL MANAGER <\$74.3>. DELETE BUILDING MAINTENANCE MANAGER <\$80.6>. REDUCE REGIONAL AIRPORT SAFETY & SECURITY MANAGER TO 3 MONTHS <\$60.5>. ADD <\$8.2> TO BALANCE.
02 TRAVEL	-8.4	-25.1%	DELETE DEPARTMENTAL TRAVEL REDUCTION <\$8.4>.
03 CONTRACTUAL	-50.2	-39.9%	GENERAL CONTRACTUAL REDUCTION <\$40.7>. SPREAD EEO REDUCTION <\$9.5>.
** TOTALS	-282.2	-27.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL NOT MAKE ANY DISPROPORTIONATE REDUCTION IN PERSONNEL OR SERVICE TO THE OUTLYING MAINTENANCE AND OPERATIONS STATIONS OF THE INTERIOR DISTRICT.

09-14-49-04-00 (25-86-4-45-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: WESTERN DISTRICT MAINT & OPER
SUB-PROGRAM: HIGHWAYS AND AVIATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1497.9	1608.9			1678.3	1678.3	1678.3	1678.3	1608.3	1608.3	1608.3		
02 TRAVEL	59.5	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		
03 CONTRACTUAL	2002.2	1935.6			2010.0	2010.0	1842.0	2010.0	1771.7	1771.7	1771.7		
04 COMMODITIES	412.5	527.0			452.6	452.6	452.6	452.6	452.6	452.6	452.6		
05 EQUIPMENT	11.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS	40.0												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4023.1	4132.5			4201.9	4201.9	4033.9	4201.9	3893.6	3893.6	3893.6		
09 I-A TRANSFER	1453.5	1204.6			1460.0	1460.0	1460.0	1460.0	1460.0	1460.0	1460.0		
1004 GEN FUND	4023.1	4132.5			4201.9	4201.9	4033.9	4201.9	3893.6	3893.6	3893.6		
15 FULL TIME	19.0	19.0			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	15.0	15.0		
17 TEMPORARY													
18 STAFF MONTHS	318.0	318.0			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

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: HIGHWAYS AND AVIATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,893.6) VERSUS GOV.AMD. (\$4,201.9)
01 PERS. SERV.	-70.0	-4.2%	REDUCE OVERTIME BY ONE-THIRD <\$40.0>. REDUCE 1 SEASONAL POSITION <\$30.0>.
03 CONTRACTUAL	-238.3	-11.9%	DELETE <\$168.0> DUE TO VEHICLE RATE REDUCTIONS. REDUCE EQUIPMENT USE <\$50.0>.
			GENERAL REDUCTION <\$20.3>.
** TOTALS	-308.3	-7.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,893.6) VERSUS GOV.AMD. (\$4,201.9)
01 PERS. SERV.	-70.0	-4.2%	REDUCE OVERTIME BY ONE-THIRD <\$40.0>. REDUCE 1 SEASONAL POSITION <\$30.0>.
03 CONTRACTUAL	-238.3	-11.9%	DELETE <\$168.0> DUE TO VEHICLE RATE REDUCTIONS. REDUCE EQUIPMENT USE <\$50.0>.
			GENERAL REDUCTION <\$20.3>.
** TOTALS	-308.3	-7.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,893.6) VERSUS GOV.AMD. (\$4,201.9)
01 PERS. SERV.	-70.0	-4.2%	REDUCE OVERTIME BY ONE-THIRD <\$40.0>. REDUCE 1 SEASONAL POSITION <\$30.0>.
03 CONTRACTUAL	-238.3	-11.9%	DELETE <\$168.0> DUE TO VEHICLE RATE REDUCTIONS. REDUCE EQUIPMENT USE <\$50.0>.
			GENERAL REDUCTION <\$20.3>.
** TOTALS	-308.3	-7.3%	

09-14-49-05-00 (25-86-4-45-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	240.8	256.6			256.6	256.6	256.6	256.6	222.6	222.6	222.6		
02 TRAVEL	2.6	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
03 CONTRACTUAL	227.0	266.7			248.7	302.2	248.7	248.7	248.7	248.7	248.7		
04 COMMODITIES	159.6	256.0			201.2	201.2	201.2	201.2	186.2	186.2	186.2		
05 EQUIPMENT	5.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	635.3	782.8			710.0	763.5	710.0	710.0	661.0	661.0	661.0		
09 I-A TRANSFER	22.4	78.8			60.8	114.3	60.8	60.8	60.8	60.8	60.8		
1004 GEN FUND	548.9	696.4			623.6	677.1	623.6	623.6	574.6	574.6	574.6		
1005 I/A RCPTS	86.4	86.4			86.4	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	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	54.0	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

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: FACILITIES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$661.0) VERSUS GOV.AMD. (\$710.0)
01 PERS. SERV.	-34.0	-13.3%	CHANGE 1 PFT FROM 12 MONTHS TO 6 MONTHS <\$34.0>.
04 COMMODITIES	-15.0	-7.5%	REDUCE BUILDING MATERIALS <\$15.0>.
** TOTALS	-49.0	-6.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$661.0) VERSUS GOV.AMD. (\$710.0)
01 PERS. SERV.	-34.0	-13.3%	CHANGE 1 PFT FROM 12 MONTHS TO 6 MONTHS <\$34.0>.
04 COMMODITIES	-15.0	-7.5%	REDUCE BUILDING MATERIALS <\$15.0>.
** TOTALS	-49.0	-6.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$661.0) VERSUS GOV.AMD. (\$710.0)
01 PERS. SERV.	-34.0	-13.3%	CHANGE 1 PFT FROM 12 MONTHS TO 6 MONTHS <\$34.0>.
04 COMMODITIES	-15.0	-7.5%	REDUCE BUILDING MATERIALS <\$15.0>.
** TOTALS	-49.0	-6.9%	

09-14-49-07-00 (25-86-4-45-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	285.8	299.7			281.2	281.2	156.9	281.2	122.9	122.9	122.9		
02 TRAVEL	13.5	23.5			23.5	23.5	23.5	23.5	23.5	23.5	23.5		
03 CONTRACTUAL	23.6	11.3			11.3	11.3	11.3	11.3	9.3	9.3	9.3		
04 COMMODITIES	1.5	3.8			3.8	3.8	3.8	3.8	3.8	3.8	3.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	324.4	338.3			319.8	319.8	195.5	319.8	159.5	159.5	159.5		
09 I-A TRANSFER	16.1	8.7			8.0		8.0	8.0	8.0	8.0	8.0		
1004 GEN FUND	324.4	338.3			319.8	319.8	195.5	319.8	159.5	159.5	159.5		
15 FULL TIME	3.0	3.0			3.0	3.0	2.0	3.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	24.0	36.0	24.0	24.0	24.0		

09-14-49-07-00 (25-86-4-45-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT MAINT & OPER
CATEGORY: TRANSPORTATION SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$159.5) VERSUS GOV.AMD. (\$319.8)
01 PERS. SERV.	-158.3	-56.3%	DELETE WESTERN M & O DIRECTOR <\$124.3>. CHANGE 1 M & O ANALYST TO CLERK <\$34.0>.
03 CONTRACTUAL	-2.0	-17.7%	SPREAD EEO REDUCTION <\$2.0>.
** TOTALS	-160.3	-50.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$159.5) VERSUS GOV.AMD. (\$319.8)
01 PERS. SERV.	-158.3	-56.3%	DELETE WESTERN M & O DIRECTOR <\$124.3>. CHANGE 1 M & O ANALYST TO CLERK <\$34.0>.
03 CONTRACTUAL	-2.0	-17.7%	SPREAD EEO REDUCTION <\$2.0>.
** TOTALS	-160.3	-50.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$159.5) VERSUS GOV.AMD. (\$319.8)
01 PERS. SERV.	-158.3	-56.3%	DELETE WESTERN M & O DIRECTOR <\$124.3>. CHANGE 1 M & O ANALYST TO CLERK <\$34.0>.
03 CONTRACTUAL	-2.0	-17.7%	SPREAD EEO REDUCTION <\$2.0>.
** TOTALS	-160.3	-50.1%	

09-14-53-51-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: SOUTHCENTRAL DISTRICT M & O
SUB-PROGRAM: HIGHWAYS AND AVIATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2362.0	2782.2			2624.1	2624.1	2624.1	2624.1	2313.7	2313.7	2313.7		
02 TRAVEL	20.1	31.1			31.1	49.1	31.1	31.1	31.1	31.1	31.1		
03 CONTRACTUAL	3627.4	3457.6			3615.7	3861.9	3347.5	3615.7	3207.5	3207.5	3207.5		
04 COMMODITIES	717.7	1012.7			1012.7	1290.2	1012.7	1012.7	860.8	860.8	860.8		
05 EQUIPMENT	20.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6747.4	7283.6			7283.6	7825.3	7015.4	7283.6	6413.1	6413.1	6413.1		
09 I-A TRANSFER	2846.9	2530.7			2784.2	2830.4	2784.2	2784.2	2784.2	2784.2	2784.2		
1002 FED RCPTS		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
1004 GEN FUND	6747.4	7247.5			7247.5	7789.2	6979.3	7247.5	6377.0	6377.0	6377.0		
1005 I/A RCPTS		20.6			20.6	20.6	20.6	20.6	20.6	20.6	20.6		
1028 PGM RCPTS		10.5			10.5	10.5	10.5	10.5	10.5	10.5	10.5		
15 FULL TIME	37.0	37.0			35.0	34.0	34.0	34.0	34.0	34.0	34.0		
16 PART TIME	34.0	34.0			34.0	26.0	26.0	26.0	26.0	26.0	26.0		
17 TEMPORARY													
18 STAFF MONTHS	622.0	622.0			598.0	513.0	513.0	513.0	513.0	513.0	513.0		

09-14-53-51-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: SOUTHCENTRAL DISTRICT M & O
SUB-PROGRAM: HIGHWAYS AND AVIATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,413.1) VERSUS GOV.AMD. (\$7,283.6)
01 PERS. SERV.	-310.4	-11.8%	REDUCE PREMIUM PAY <\$310.4>.
03 CONTRACTUAL	-408.2	-11.3%	DELETE <\$268.2> DUE TO VEHICLE RATE REDUCTIONS. GENERAL REDUCTION <\$140.0>.
04 COMMODITIES	-151.9	-15.0%	REDUCE COMMODITY PURCHASES <\$151.9>.
** TOTALS	-870.5	-12.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,413.1) VERSUS GOV.AMD. (\$7,283.6)
01 PERS. SERV.	-310.4	-11.8%	REDUCE PREMIUM PAY <\$310.4>.
03 CONTRACTUAL	-408.2	-11.3%	DELETE <\$268.2> DUE TO VEHICLE RATE REDUCTIONS. GENERAL REDUCTION <\$140.0>.
04 COMMODITIES	-151.9	-15.0%	REDUCE COMMODITY PURCHASES <\$151.9>.
** TOTALS	-870.5	-12.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,413.1) VERSUS GOV.AMD. (\$7,283.6)
01 PERS. SERV.	-310.4	-11.8%	REDUCE PREMIUM PAY <\$310.4>.
03 CONTRACTUAL	-408.2	-11.3%	DELETE <\$268.2> DUE TO VEHICLE RATE REDUCTIONS. GENERAL REDUCTION <\$140.0>.
04 COMMODITIES	-151.9	-15.0%	REDUCE COMMODITY PURCHASES <\$151.9>.
** TOTALS	-870.5	-12.0%	

09-14-53-52-00 (25-86-5-46-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: SOUTH CENTRAL DISTRICT M & D
SUB-PROGRAM: FACILITIES

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	804.9	790.2			790.2	790.2	790.2	790.2	790.2	790.2	790.2		
02 TRAVEL	5.2	8.9			8.9	8.9	8.9	8.9	8.9	8.9	8.9		
03 CONTRACTUAL	275.7	511.8			492.6	631.4	492.6	492.6	392.6	392.6	392.6		
04 COMMODITIES	557.5	767.8			767.8	727.8	724.2	727.8	724.2	724.2	724.2		
05 EQUIPMENT	12.8	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	1656.1	2093.0			2073.8	2172.6	2030.2	2033.8	1930.2	1930.2	1930.2		
09 I-A TRANSFER	88.0	119.6			98.8	132.6	98.8	98.8	98.8	98.8	98.8		
1004 GEN FUND	965.6	1374.9			1355.7	1494.5	1352.1	1355.7	1252.1	1252.1	1252.1		
1005 I/A RCPTS	690.5	718.1			718.1	678.1	678.1	678.1	678.1	678.1	678.1		
15 FULL TIME	15.0	15.0			15.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME	4.0	4.0			4.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	187.0	187.0			187.0	166.0	166.0	166.0	166.0	166.0	166.0		

09-14-53-52-00 (25-86-5-46-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,930.2) VERSUS GOV.AMD. (\$2,033.8)
03 CONTRACTUAL	-100.0	-20.3%	REDUCE CONTRACTUAL SERVICES <\$100.0>.
04 COMMODITIES	-3.6	-0.5%	DELETE <\$3.6> DUE TO HEATING FUEL COST REDUCTION.
** TOTALS	-103.6	-5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,930.2) VERSUS GOV.AMD. (\$2,033.8)
03 CONTRACTUAL	-100.0	-20.3%	REDUCE CONTRACTUAL SERVICES <\$100.0>.
04 COMMODITIES	-3.6	-0.5%	DELETE <\$3.6> DUE TO HEATING FUEL COST REDUCTION.
** TOTALS	-103.6	-5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,930.2) VERSUS GOV.AMD. (\$2,033.8)
03 CONTRACTUAL	-100.0	-20.3%	REDUCE CONTRACTUAL SERVICES <\$100.0>.
04 COMMODITIES	-3.6	-0.5%	DELETE <\$3.6> DUE TO HEATING FUEL COST REDUCTION.
** TOTALS	-103.6	-5.1%	

09-14-53-54-00 (25-86-5-46-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV. REV.	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.	414.4	422.7			417.4	417.4	309.2	417.4	309.2	309.2	309.2		
02 TRAVEL	4.6	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
03 CONTRACTUAL	17.5	14.3			14.3	14.3	14.3	14.3	10.2	10.2	10.2		
04 COMMODITIES	1.9	5.4			5.4	5.4	5.4	5.4	5.4	5.4	5.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	438.4	446.7			441.4	441.4	333.2	441.4	329.1	329.1	329.1		
09 I-A TRANSFER	10.6	7.9			8.2	8.2	8.2	8.2	8.2	8.2	8.2		
1004 GEN FUND	438.4	446.7			441.4	441.4	333.2	441.4	329.1	329.1	329.1		
15 FULL TIME	8.0	7.0			7.0	7.0	6.0	7.0	7.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	84.0			84.0	84.0	67.0	79.0	79.0	67.0	67.0		

09-14-53-54-00 (25-86-5-46-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$329.1) VERSUS GOV.AMD. (\$441.4)
01 PERS. SERV.	-108.2	-25.9%	DELETE SOUTHCENTRAL M & O DIRECTOR <\$108.2>.
03 CONTRACTUAL	-4.1	-28.7%	SPREAD EEO REDUCTION <\$4.1>.
** TOTALS	-112.3	-25.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$329.1) VERSUS GOV.AMD. (\$441.4)
01 PERS. SERV.	-108.2	-25.9%	DELETE SOUTHCENTRAL M & O DIRECTOR <\$108.2>.
03 CONTRACTUAL	-4.1	-28.7%	SPREAD EEO REDUCTION <\$4.1>.
** TOTALS	-112.3	-25.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$329.1) VERSUS GOV.AMD. (\$441.4)
01 PERS. SERV.	-108.2	-25.9%	DELETE SOUTHCENTRAL M & O DIRECTOR <\$108.2>.
03 CONTRACTUAL	-4.1	-28.7%	SPREAD EEO REDUCTION <\$4.1>.
** TOTALS	-112.3	-25.4%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FIELD MAINTENANCE	1515.5		1595.2	1694.1	1694.1	1694.1	1694.1	1694.1	1694.1		
BUILDING MAINTENANCE	1414.5		1432.3	1432.3	1432.3	1432.3	1432.3	1432.3	1432.3		
SECURITY	2832.3		2717.9	2717.9	2717.9	2717.9	2717.9	2717.9	2717.9		
CUSTODIAL	721.1		683.1	683.1	683.1	683.1	683.1	683.1	683.1		
ADMINISTRATION	1110.0		1124.4	1170.7	1367.8	1170.7	1367.8	1367.8	1367.8		
** TOTAL	7593.4		7552.9	7698.1	7895.2	7698.1	7895.2	7895.2	7895.2		
** CHANGE VERSUS FY86 ATH				1.3%	3.9%	1.3%	3.9%	3.9%	3.9%		
OBJECT DESCRIPTION											
PERS. SERV.	5110.0		5069.5	5110.7	5253.8	5110.7	5253.8	5253.8	5253.8		
TRAVEL	30.0		31.0	31.0	37.0	31.0	37.0	37.0	37.0		
CONTRACTUAL	1570.6		1520.1	1577.9	1620.9	1577.9	1620.9	1620.9	1620.9		
COMMODITIES	852.8		876.3	920.3	923.8	920.3	923.8	923.8	923.8		
EQUIPMENT	30.0		56.0	58.2	59.7	58.2	59.7	59.7	59.7		
FUNDING SUMMARY											
OTHER FUNDS	7593.4		7552.9	7698.1	7895.2	7698.1	7895.2	7895.2	7895.2		
POSITIONS											
FULL TIME	88.0		90.0	90.0	93.0	90.0	93.0	93.0	93.0		
STAFF MONTHS	1056.0		1080.0	1080.0	1116.0	1080.0	1116.0	1116.0	1116.0		

09-14-57-01-00 (25-86-2-49-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: FAIRBANKS INT AIRPORT
 SUB-PROGRAM: FIELD MAINTENANCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	968.8	922.0			1001.7	1042.9	1042.9	1042.9	1042.9	1042.9	1042.9		
02 TRAVEL	2.1	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	96.7	132.8			137.1	148.6	148.6	148.6	148.6	148.6	148.6		
04 COMMODITIES	326.3	452.9			448.6	492.6	492.6	492.6	492.6	492.6	492.6		
05 EQUIPMENT	12.5	5.8			5.8	8.0	8.0	8.0	8.0	8.0	8.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1406.4	1515.5			1595.2	1694.1	1694.1	1694.1	1694.1	1694.1	1694.1		
09 I-A TRANSFER													
1027 INT AIRPRT	1406.4	1515.5			1595.2	1694.1	1694.1	1694.1	1694.1	1694.1	1694.1		
15 FULL TIME	16.0	15.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	180.0			204.0	204.0	204.0	204.0	204.0	204.0	204.0		

09-14-57-01-00 (25-86-2-49-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

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

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

09-14-57-02-00 (25-86-2-49-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	334.3	499.2			476.7	476.7	476.7	476.7	476.7	476.7	476.7		
02 TRAVEL	.5	3.2			3.6	3.6	3.6	3.6	3.6	3.6	3.6		
03 CONTRACTUAL	596.2	728.6			709.3	709.3	709.3	709.3	709.3	709.3	709.3		
04 COMMODITIES	159.1	180.5			236.7	236.7	236.7	236.7	236.7	236.7	236.7		
05 EQUIPMENT	9.6	3.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1099.7	1414.5			1432.3	1432.3	1432.3	1432.3	1432.3	1432.3	1432.3		
09 I-A TRANSFER	.2	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
1027 INT AIRPRT	1099.7	1414.5			1432.3	1432.3	1432.3	1432.3	1432.3	1432.3	1432.3		
15 FULL TIME	6.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	96.0			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

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

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

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

09-14-57-03-00 (25-86-2-49-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: FAIRBANKS INT AIRPORT
 SUB-PROGRAM: SECURITY

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7											(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	2283.9	2622.2			2520.1	2520.1	2520.1	2520.1	2520.1	2520.1	2520.1		
02 TRAVEL	5.3	11.8			12.4	12.4	12.4	12.4	12.4	12.4	12.4		
03 CONTRACTUAL	45.6	89.0			79.5	79.5	79.5	79.5	79.5	79.5	79.5		
04 COMMODITIES	33.6	99.1			95.7	95.7	95.7	95.7	95.7	95.7	95.7		
05 EQUIPMENT	2.6	10.2			10.2	10.2	10.2	10.2	10.2	10.2	10.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2371.0	2832.3			2717.9	2717.9	2717.9	2717.9	2717.9	2717.9	2717.9		
09 I-A TRANSFER													
1027 INT AIRPRT	2371.0	2832.3			2717.9	2717.9	2717.9	2717.9	2717.9	2717.9	2717.9		
15 FULL TIME	45.0	43.0			43.0	43.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	540.0	516.0			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

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

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

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

09-14-57-04-00 (25-86-2-49-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: FAIRBANKS INT AIRPORT
 SUB-PROGRAM: CUSTODIAL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	520.4	599.3			589.3	589.3	589.3	589.3	589.3	589.3	589.3		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES	36.5	112.8			84.8	84.8	84.8	84.8	84.8	84.8	84.8		
05 EQUIPMENT	1.7	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	558.6	721.1			683.1	683.1	683.1	683.1	683.1	683.1	683.1		
09 I-A TRANSFER													
1027 INT AIRPRY	558.6	721.1			683.1	683.1	683.1	683.1	683.1	683.1	683.1		
15 FULL TIME	12.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	156.0			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

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

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

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

09-14-57-05-00 (25-86-2-49-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: FAIRBANKS INT AIRPORT
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	394.4	467.3			481.7	481.7	624.8	481.7	624.8	624.8	624.8		
02 TRAVEL	6.1	13.0			13.0	13.0	19.0	13.0	19.0	19.0	19.0		
03 CONTRACTUAL	318.2	620.2			594.2	640.5	683.5	640.5	683.5	683.5	683.5		
04 COMMODITIES	7.3	7.5			10.5	10.5	14.0	10.5	14.0	14.0	14.0		
05 EQUIPMENT	.4	2.0			25.0	25.0	26.5	25.0	26.5	26.5	26.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	726.4	1110.0			1124.4	1170.7	1367.8	1170.7	1367.8	1367.8	1367.8		
09 I-A TRANSFER	189.3	189.2			256.4	302.7	256.4	256.4	256.4	256.4	256.4		
1027 INT AIRPRT	726.4	1110.0			1124.4	1170.7	1367.8	1170.7	1367.8	1367.8	1367.8		
15 FULL TIME	9.0	9.0			9.0	9.0	12.0	9.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0			108.0	108.0	144.0	108.0	144.0	144.0	144.0		

09-14-57-05-00 (25-86-2-49-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG: FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,367.8) VERSUS GOV.AMD. (\$1,170.7)
01 PERS. SERV.	143.1	29.7%	TRANSFER IN 3 PFT FROM INTERIOR DISTRICT ADMIN. SERVICES TO ESTABLISH AIRPORT LEASING SECTION AT FIA. ADD \$143.1 - 1 ARF TO FUND POSITIONS.
02 TRAVEL	6.0	46.2%	ADD \$6.0 - 1 ARF FOR TRAVEL FOR NEW LEASING SECTION.
03 CONTRACTUAL	43.0	6.7%	ADD \$43.0 - 1 ARF FOR CONTRACTUAL SERVICES RELATED TO NEW LEASING SECTION.
04 COMMODITIES	3.5	33.3%	ADD \$3.5 - 1 ARF FOR COMMODITIES RELATED TO NEW LEASING SECTION.
05 EQUIPMENT	1.5	6.0%	ADD \$1.5 - 1 ARF FOR NEW EQUIPMENT RELATED TO LEASING SECTION.
** TOTALS	197.1	16.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,367.8) VERSUS GOV.AMD. (\$1,170.7)
01 PERS. SERV.	143.1	29.7%	TRANSFER IN 3 PFT FROM INTERIOR DISTRICT ADMIN. SERVICES TO ESTABLISH AIRPORT LEASING SECTION AT FIA. ADD \$143.1 - 1 ARF TO FUND POSITIONS.
02 TRAVEL	6.0	46.2%	ADD \$6.0 - 1 ARF FOR TRAVEL FOR NEW LEASING SECTION.
03 CONTRACTUAL	43.0	6.7%	ADD \$43.0 - 1 ARF FOR CONTRACTUAL SERVICES RELATED TO NEW LEASING SECTION.
04 COMMODITIES	3.5	33.3%	ADD \$3.5 - 1 ARF FOR COMMODITIES RELATED TO NEW LEASING SECTION.
05 EQUIPMENT	1.5	6.0%	ADD \$1.5 - 1 ARF FOR NEW EQUIPMENT RELATED TO LEASING SECTION.
** TOTALS	197.1	16.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,367.8) VERSUS GOV.AMD. (\$1,170.7)
01 PERS. SERV.	143.1	29.7%	TRANSFER IN 3 PFT FROM INTERIOR DISTRICT ADMIN. SERVICES TO ESTABLISH AIRPORT LEASING SECTION AT FIA. ADD \$143.1 - 1 ARF TO FUND POSITIONS.
02 TRAVEL	6.0	46.2%	ADD \$6.0 - 1 ARF FOR TRAVEL FOR NEW LEASING SECTION.
03 CONTRACTUAL	43.0	6.7%	ADD \$43.0 - 1 ARF FOR CONTRACTUAL SERVICES RELATED TO NEW LEASING SECTION.
04 COMMODITIES	3.5	33.3%	ADD \$3.5 - 1 ARF FOR COMMODITIES RELATED TO NEW LEASING SECTION.
05 EQUIPMENT	1.5	6.0%	ADD \$1.5 - 1 ARF FOR NEW EQUIPMENT RELATED TO LEASING SECTION.
** TOTALS	197.1	16.8%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATIVE SERVICES	1315.8		1308.4	1308.4	1103.8	1198.5	1039.8	1039.8	1039.8		
DATA AND WORD PROCESSING	9.8										
STATE EQUIPMENT FLEET	2032.6		2015.4	2015.4	2015.4	2015.4	2015.4	2015.4	2015.4		
** TOTAL	3358.2		3323.8	3323.8	3119.2	3213.9	3055.2	3055.2	3055.2		
** CHANGE VERSUS FY86 ATH				-1.0%	-7.1%	-4.2%	-9.0%	-9.0%	-9.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2058.5		2068.1	2068.1	1872.5	1964.2	1832.5	1832.5	1832.5		
TRAVEL	40.9		43.7	43.7	41.4	43.7	41.4	41.4	41.4		
CONTRACTUAL	412.4		589.0	589.0	582.3	583.0	561.3	561.3	561.3		
COMMODITIES	790.4		576.0	576.0	576.0	576.0	573.0	573.0	573.0		
EQUIPMENT	56.0		47.0	47.0	47.0	47.0	47.0	47.0	47.0		
FUNDING SUMMARY											
GENERAL FUND	1250.7		1240.7	1240.7	1036.1	1130.8	972.1	972.1	972.1		
OTHER FUNDS	2107.5		2083.1	2083.1	2083.1	2083.1	2083.1	2083.1	2083.1		
** GENERAL FUND CHANGE VS. FY86 ATH				-0.7%	-17.1%	-9.5%	-22.2%	-22.2%	-22.2%		
POSITIONS											
FULL TIME	49.0		48.0	46.0	42.0	43.0	41.0	41.0	41.0		
PART TIME	2.0		1.0	2.0	1.0	1.0	1.0	1.0	1.0		
TEMPORARY	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	606.0		588.0	570.0	516.0	522.0	504.0	504.0	504.0		

09-14-61-01-00 (25-85-3-04-01-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1118.9	1115.0			1128.8	1128.8	933.2	1024.9	893.2	893.2	893.2		
02 TRAVEL	9.2	14.0			9.2	9.2	6.9	9.2	6.9	6.9	6.9		
03 CONTRACTUAL	165.8	172.5			155.1	155.1	148.4	149.1	127.4	127.4	127.4		
04 COMMODITIES	14.0	14.3			15.3	15.3	15.3	15.3	12.3	12.3	12.3		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1308.6	1315.8			1308.4	1308.4	1103.8	1198.5	1039.8	1039.8	1039.8		
09 I-A TRANSFER	19.9	13.5			21.3	21.3	21.3	21.3	21.3	21.3	21.3		
1004 GEN FUND	1290.2	1240.9			1240.7	1240.7	1036.1	1130.8	972.1	972.1	972.1		
1005 I/A RCPTS	18.4												
1026 HWY CAPITL		74.9			67.7	67.7	67.7	67.7	67.7	67.7	67.7		
15 FULL TIME	31.0	30.0			29.0	27.0	23.0	24.0	22.0	22.0	22.0		
16 PART TIME						1.0							
17 TEMPORARY													
18 STAFF MONTHS	372.0	360.0			348.0	330.0	276.0	282.0	264.0	264.0	264.0		

09-14-61-01-00 (25-85-3-04-01-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,039.8) VERSUS GOV.AMD. (\$1,198.5)
01 PERS. SERV.	-131.7	-12.9%	DELETE ADMIN. SERVICES DIRECTOR <\$91.7>. DELETE 1 PFT <\$40.0>.
02 TRAVEL	-2.3	-25.0%	DELETE <\$2.3> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-21.7	-14.6%	DELETE <\$0.7> DUE TO VEHICLE RATE REDUCTION. GENERAL REDUCTION <\$8.8>. SPREAD EEO REDUCTION <\$12.2>.
04 COMMODITIES	-3.0	-19.6%	GENERAL REDUCTION <\$3.0>.
** TOTALS	-158.7	-13.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,039.8) VERSUS GOV.AMD. (\$1,198.5)
01 PERS. SERV.	-131.7	-12.9%	DELETE ADMIN. SERVICES DIRECTOR <\$91.7>. DELETE 1 PFT <\$40.0>.
02 TRAVEL	-2.3	-25.0%	DELETE <\$2.3> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-21.7	-14.6%	DELETE <\$0.7> DUE TO VEHICLE RATE REDUCTION. GENERAL REDUCTION <\$8.8>. SPREAD EEO REDUCTION <\$12.2>.
04 COMMODITIES	-3.0	-19.6%	GENERAL REDUCTION <\$3.0>.
** TOTALS	-158.7	-13.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,039.8) VERSUS GOV.AMD. (\$1,198.5)
01 PERS. SERV.	-131.7	-12.9%	DELETE ADMIN. SERVICES DIRECTOR <\$91.7>. DELETE 1 PFT <\$40.0>.
02 TRAVEL	-2.3	-25.0%	DELETE <\$2.3> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-21.7	-14.6%	DELETE <\$0.7> DUE TO VEHICLE RATE REDUCTION. GENERAL REDUCTION <\$8.8>. SPREAD EEO REDUCTION <\$12.2>.
04 COMMODITIES	-3.0	-19.6%	GENERAL REDUCTION <\$3.0>.
** TOTALS	-158.7	-13.2%	

09-14-61-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	7.0	8.8											
04 COMMODITIES	3.6	1.0											
05 EQUIPMENT	8.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	19.4	9.8											
09 I-A TRANSFER													
1004 GEN FUND	19.4	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

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

09-14-61-03-00 (16-86-3-50-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	817.6	943.5			939.3	939.3	939.3	939.3	939.3	939.3	939.3		
02 TRAVEL	41.3	26.9			34.5	34.5	34.5	34.5	34.5	34.5	34.5		
03 CONTRACTUAL	422.9	231.1			433.9	433.9	433.9	433.9	433.9	433.9	433.9		
04 COMMODITIES	503.5	775.1			560.7	560.7	560.7	560.7	560.7	560.7	560.7		
05 EQUIPMENT	46.4	56.0			47.0	47.0	47.0	47.0	47.0	47.0	47.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1831.7	2032.6			2015.4	2015.4	2015.4	2015.4	2015.4	2015.4	2015.4		
09 I-A TRANSFER	159.2	158.1			148.1	148.1	148.1	148.1	148.1	148.1	148.1		
1026 HWY CAPITL	1831.7	2032.6			2015.4	2015.4	2015.4	2015.4	2015.4	2015.4	2015.4		
15 FULL TIME	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME	2.0	2.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
18 STAFF MONTHS	240.0	246.0			240.0	240.0	240.0	240.0	240.0	240.0	240.0		

09-14-61-03-00 (16-86-3-50-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION ADMIN. SVCS
SUB-PROGRAM: STATE EQUIPMENT FLEET

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANNING	583.2		590.5	590.5	379.4	381.9	376.8	376.8	376.8		
DATA AND WORD PROCESSING	15.1										
** TOTAL	598.3		590.5	590.5	379.4	381.9	376.8	376.8	376.8		
** CHANGE VERSUS FY86 ATH				-1.3%	-36.5%	-36.1%	-37.0%	-37.0%	-37.0%		
OBJECT DESCRIPTION											
PERS. SERV.	520.5		530.9	530.9	344.0	344.0	344.0	344.0	344.0		
TRAVEL	27.6		13.6	13.6	7.6	10.1	7.6	7.6	7.6		
CONTRACTUAL	45.1		40.9	40.9	23.7	23.7	21.1	21.1	21.1		
COMMODITIES	5.1		5.1	5.1	4.1	4.1	4.1	4.1	4.1		
FUNDING SUMMARY											
FED. RECEIPT					166.6	166.6	166.6	166.6	166.6		
GENERAL FUND	598.3		590.5	590.5	212.8	215.3	210.2	210.2	210.2		
** GENERAL FUND CHANGE VS. FY86 ATH				-1.3%	-64.4%	-64.0%	-64.8%	-64.8%	-64.8%		
POSITIONS											
FULL TIME	12.0		12.0	9.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	144.0		144.0	108.0	60.0	60.0	60.0	60.0	60.0		

09-14-63-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: SOUTHEAST REGION PLANNING
 SUB-PROGRAM: PLANNING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	633.5	520.5			530.9	530.9	344.0	344.0	344.0	344.0	344.0		
02 TRAVEL	11.0	27.6			13.6	13.6	7.6	10.1	7.6	7.6	7.6		
03 CONTRACTUAL	36.2	30.0			40.9	40.9	23.7	23.7	21.1	21.1	21.1		
04 COMMODITIES	3.2	5.1			5.1	5.1	4.1	4.1	4.1	4.1	4.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	683.9	583.2			590.5	590.5	379.4	381.9	376.8	376.8	376.8		
09 I-A TRANSFER													
1002 FED RCPTS							166.6	166.6	166.6	166.6	166.6		
1004 GEN FUND	683.9	583.2			590.5	590.5	212.8	215.3	210.2	210.2	210.2		
15 FULL TIME	15.0	12.0			12.0	9.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	144.0			144.0	108.0	60.0	60.0	60.0	60.0	60.0		

09-14-63-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$376.8) VERSUS GOV.AMD. (\$381.9)
02 TRAVEL	-2.5	-24.8%	DELETE <\$2.5> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-2.6	-11.0%	SPREAD EEO REDUCTION <\$2.6>.
** TOTALS	-5.1	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$376.8) VERSUS GOV.AMD. (\$381.9)
02 TRAVEL	-2.5	-24.8%	DELETE <\$2.5> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-2.6	-11.0%	SPREAD EEO REDUCTION <\$2.6>.
** TOTALS	-5.1	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$376.8) VERSUS GOV.AMD. (\$381.9)
02 TRAVEL	-2.5	-24.8%	DELETE <\$2.5> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-2.6	-11.0%	SPREAD EEO REDUCTION <\$2.6>.
** TOTALS	-5.1	-1.3%	

09-14-63-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	20.5	15.1											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	20.5	15.1											
09 I-A TRANSFER													
1004 GEN FUND	20.5	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

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DES. & CONST.
 CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENGINEERING MANAGEMENT	1681.3		1603.9	1603.9	1338.9	1338.9	1322.4	1322.4	1322.4		
DATA AND WORD PROCESSING	106.5										
CIP PROGRAM	8721.7		8817.9	8817.9	8671.2	8671.2	8671.2	8671.2	8671.2		
UNBUDGETED RSA'S SCH SUR/DSGN											
** TOTAL	10509.5		10421.8	10421.8	10010.1	10010.1	9993.6	9993.6	9993.6		
** CHANGE VERSUS FY86 ATH				-0.8%	-4.7%	-4.7%	-4.9%	-4.9%	-4.9%		
OBJECT DESCRIPTION											
PERS. SERV.	8385.8		8253.1	8253.1	8033.4	8033.4	8033.4	8033.4	8033.4		
TRAVEL	691.0		675.5	675.5	655.5	655.5	655.5	655.5	655.5		
CONTRACTUAL	1207.3		1237.8	1237.8	1075.8	1075.8	1059.3	1059.3	1059.3		
COMMODITIES	235.4		235.4	235.4	225.4	225.4	225.4	225.4	225.4		
EQUIPMENT	20.0		20.0	20.0	20.0	20.0	20.0	20.0	20.0		
GRANTS, CLMS	1.0										
MISC.	-31.0										
FUNDING SUMMARY											
GENERAL FUND	1626.4		1603.9	1603.9	1338.9	1338.9	1322.4	1322.4	1322.4		
OTHER FUNDS	8883.1		8817.9	8817.9	8671.2	8671.2	8671.2	8671.2	8671.2		
** GENERAL FUND CHANGE VS. FY86 ATH				-1.3%	-17.6%	-17.6%	-18.6%	-18.6%	-18.6%		
POSITIONS											
FULL TIME	125.0		125.0	125.0	121.0	121.0	121.0	121.0	121.0		
PART TIME	64.0		64.0	64.0	64.0	64.0	64.0	64.0	64.0		
STAFF MONTHS	1938.0		1938.0	1938.0	1875.0	1875.0	1875.0	1875.0	1875.0		

09-14-65-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1677.8	1503.4			977.5	977.5	904.5	904.5	904.5	904.5	904.5		
02 TRAVEL	33.0	55.5			40.0	40.0	20.0	20.0	20.0	20.0	20.0		
03 CONTRACTUAL	145.7	82.4			513.2	513.2	351.2	351.2	334.7	334.7	334.7		
04 COMMODITIES	66.2	70.0			73.2	73.2	63.2	63.2	63.2	63.2	63.2		
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-30.0											
** TOTAL EXPEND	1923.7	1681.3			1603.9	1603.9	1338.9	1338.9	1322.4	1322.4	1322.4		
09 I-A TRANSFER	19.4	20.1			23.0	23.0	23.0	23.0	23.0	23.0	23.0		
1004 GEN FUND	1923.7	1572.9			1603.9	1603.9	1338.9	1338.9	1322.4	1322.4	1322.4		
1061 CIP RCPTS		108.4											
15 FULL TIME	20.0	19.0			18.0	18.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	228.0			216.0	216.0	192.0	204.0	192.0	192.0	192.0		

09-14-65-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,322.4) VERSUS GOV.AMD. (\$1,338.9)
03 CONTRACTUAL	-16.5	-4.7%	SPREAD EEO REDUCTION <\$16.5>.
** TOTALS	-16.5	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,322.4) VERSUS GOV.AMD. (\$1,338.9)
03 CONTRACTUAL	-16.5	-4.7%	SPREAD EEO REDUCTION <\$16.5>.
** TOTALS	-16.5	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,322.4) VERSUS GOV.AMD. (\$1,338.9)
03 CONTRACTUAL	-16.5	-4.7%	SPREAD EEO REDUCTION <\$16.5>.
** TOTALS	-16.5	-1.2%	

09-14-65-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	53.0	103.3											
04 COMMODITIES	.1	3.2											
05 EQUIPMENT	2.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	55.5	106.5											
09 I-A TRANSFER													
1004 GEN FUND	55.5	53.5											
1061 CIP RCPTS		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

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

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

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

09-14-65-13-00 (25-87-3-14-07-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: SOUTHEAST REGION DES. & CONST.
SUB-PROGRAM: CIP PROGRAM

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6354.1	6882.4			7275.6	7275.6	7128.9	7128.9	7128.9	7128.9	7128.9		
02 TRAVEL	364.4	635.5			635.5	635.5	635.5	635.5	635.5	635.5	635.5		
03 CONTRACTUAL	505.5	1021.6			724.6	724.6	724.6	724.6	724.6	724.6	724.6		
04 COMMODITIES	87.5	162.2			162.2	162.2	162.2	162.2	162.2	162.2	162.2		
05 EQUIPMENT	12.4	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	7323.9	8721.7			8817.9	8817.9	8671.2	8671.2	8671.2	8671.2	8671.2		
09 I-A TRANSFER	69.9	110.0			110.0	110.0	110.0	110.0	110.0	110.0	110.0		
1005 I/A RCPTS	7323.9												
1061 CIP RCPTS		8721.7			8817.9	8817.9	8671.2	8671.2	8671.2	8671.2	8671.2		
15 FULL TIME	102.0	106.0			107.0	107.0	105.0	105.0	105.0	105.0	105.0		
16 PART TIME	64.0	64.0			64.0	64.0	64.0	64.0	64.0	64.0	64.0		
17 TEMPORARY													
18 STAFF MONTHS	1650.0	1710.0			1722.0	1722.0	1683.0	1671.0	1683.0	1683.0	1683.0		

09-14-65-13-00 (25-87-3-14-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

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

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

09-14-65-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: SOUTHEAST REGION DESIGN & CONS
SUB-PROGRAM: UNBUDGETED RSA'S SCH SUR/DSGN

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	3.7												
03 CONTRACTUAL	17.4												
04 COMMODITIES	1.0												
05 EQUIPMENT	799.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS		1.0											
08 MISC.		-1.0											
** TOTAL EXPEND	822.0												
09 I-A TRANSFER													
1005 I/A RCPTS	822.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-65-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DESIGN & CONS
CATEGORY: TRANSPORTATION SUB-PROGRAM: UNBUDGETED RSA'S SCH SUR/DSGN

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAYS & AVIATION	8037.0		8033.8	9339.3	7794.0	7888.2	7611.8	7611.8	7611.8		
FACILITIES	4891.6		4867.5	5183.3	4751.5	4852.9	4608.7	4608.7	4608.7		
ADMINISTRATION	409.6		404.6	404.6	397.5	404.6	392.6	392.6	392.6		
UNBUDGETED RSA'S (FAC MAINT &											
** TOTAL	13338.2		13305.9	14927.2	12943.0	13145.7	12613.1	12613.1	12613.1		
** CHANGE VERSUS FY86 ATH				11.9%	-2.9%	-1.4%	-5.4%	-5.4%	-5.4%		
OBJECT DESCRIPTION											
PERS. SERV.	4732.5		4766.7	4896.7	4577.4	4635.5	4366.1	4366.1	4366.1		
TRAVEL	58.6		58.6	63.6	36.5	48.8	36.5	36.5	36.5		
CONTRACTUAL	6339.8		5823.3	6635.6	5651.4	5815.3	5608.4	5608.4	5608.4		
COMMODITIES	2184.1		2634.1	3308.1	2654.5	2622.9	2578.9	2578.9	2578.9		
EQUIPMENT	23.2		23.2	23.2	23.2	23.2	23.2	23.2	23.2		
GRANTS, CLMS	1.0										
MISC.	-1.0										
FUNDING SUMMARY											
GENERAL FUND	13125.3		13093.0	14708.0	12542.6	12895.3	12212.7	12212.7	12212.7		
PGM RECEIPTS	82.5		82.5	120.0	270.0	120.0	270.0	270.0	270.0		
OTHER FUNDS	130.4		130.4	99.2	130.4	130.4	130.4	130.4	130.4		
** GENERAL FUND CHANGE VS. FY86 ATH				12.0%	-4.4%	-1.7%	-6.9%	-6.9%	-6.9%		
POSITIONS											
FULL TIME	88.0		88.0	88.0	81.0	86.0	76.0	76.0	76.0		
PART TIME	17.0		18.0	31.0	24.0	18.0	25.0	25.0	25.0		
STAFF MONTHS	1140.0		1146.0	1185.0	1098.0	1122.0	1044.0	1044.0	1044.0		

09-14-67-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2947.5	2930.3			2927.1	3057.1	2810.3	2810.5	2666.2	2666.2	2666.2		
02 TRAVEL	40.6	11.6			11.6	16.6	1.3	1.8	1.3	1.3	1.3		
03 CONTRACTUAL	4289.5	3998.0			3548.0	4044.5	3380.5	3540.0	3342.4	3342.4	3342.4		
04 COMMODITIES	1349.8	1083.2			1533.2	2207.2	1588.0	1522.0	1588.0	1588.0	1588.0		
05 EQUIPMENT	6.3	13.9			13.9	13.9	13.9	13.9	13.9	13.9	13.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	8633.7	8037.0			8033.8	9339.3	7794.0	7888.2	7611.8	7611.8	7611.8		
09 I-A TRANSFER	2886.7	3162.4			2228.3	2288.8	2228.3	2228.3	2228.3	2228.3	2228.3		
1004 GEN FUND	8520.0	7923.3			7920.1	9219.3	7492.8	7737.0	7310.6	7310.6	7310.6		
1005 I/A RCPTS	31.2	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	120.0	270.0	120.0	270.0	270.0	270.0		
15 FULL TIME	49.0	53.0			53.0	53.0	47.0	51.0	44.0	44.0	44.0		
16 PART TIME	11.0	10.0			11.0	24.0	17.0	11.0	17.0	17.0	17.0		
17 TEMPORARY													
18 STAFF MONTHS	650.0	696.0			702.0	741.0	666.0	678.0	630.0	630.0	630.0		

09-14-67-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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 EQUIP OPERATOR WG III	JUNEAU	S	01 PERS. SERV. 23.4 03 CONTRACTUAL 7.8 POS'N COST 31.2	1004 GEN FUND 31.2	1	0	0	0	0	
2 EQUIP OPERATOR WG III	SKAGWAY	S	01 PERS. SERV. 56.2 03 CONTRACTUAL 60.8 04 COMMODITIES 33.0 POS'N COST 150.0	1004 GEN FUND 150.0	2	0	0	0	0	
3 LABORER WG VIII	JUNEAU	S	01 PERS. SERV. 41.5 04 COMMODITIES 18.0 POS'N COST 59.5	1004 GEN FUND 59.5	3	0	0	0	0	
4 LABORER WG VIII	JUNEAU	S	01 PERS. SERV. 32.4 03 CONTRACTUAL 15.0 04 COMMODITIES 246.0 POS'N COST 293.4	1004 GEN FUND 293.4	6	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 534.1		12	0	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$7,611.8) VERSUS GOV.AMD. (\$7,888.2)
01 PERS. SERV.	-144.3 -5.1%	DELETE 1 PFT & 1 PPT EQUIPMENT OPERATOR, CHANGE 1 PFT EQUIPMENT OPERATOR & 2 PFT CLERKS TO PPT <\$112.6>, ADD 4 PPT EQUIPMENT OPERATORS FOR KLONDIKE HIGHWAY WINTER MAINTENANCE \$56.2 GF & \$56.2 PROGRAM RECEIPTS. DELETE 1 PFT AND 2 PPT <\$93.3>. CHANGE 2 PFT FROM 12 TO 6 MONTHS FUNDING <\$50.8>.	
02 TRAVEL	-0.5 -27.8%	DELETE <\$0.5> DUE TO TRAVEL REDUCTION.	
03 CONTRACTUAL	-197.6 -5.6%	DELETE <\$239.1> DUE TO VEHICLE RATE REDUCTION, DELETE <\$42.0> DUE TO CONVERSION & REDUCTION OF EQUIPMENT RENTALS, ADD CONTRACTUAL SERVICES FOR EQUIPMENT USAGE FOR KLONDIKE HIGHWAY WINTER MAINTENANCE \$60.8 GF & \$60.8 P.R. GENERAL REDUCTION <\$38.1>.	
04 COMMODITIES	66.0 4.3%	ADD COMMODITIES FUNDING FOR SAND & CHEMICALS FOR KLONDIKE HIGHWAY WINTER MAINTENANCE \$33.0 GF & \$33.0 P.R.	
** TOTALS	-276.4 -3.5%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,611.8) VERSUS GOV.AMD. (\$7,888.2)
01 PERS. SERV.	-144.3	-5.1%	DELETE 1 PFT & 1 PPT EQUIPMENT OPERATOR, CHANGE 1 PFT EQUIPMENT OPERATOR & 2 PFT CLERKS TO PPT <\$112.6>, ADD 4 PPT EQUIPMENT OPERATORS FOR KLONDIKE HIGHWAY WINTER MAINTENANCE \$56.2 GF & \$56.2 PROGRAM RECEIPTS. DELETE 1 PFT AND 2 PPT <\$93.3>. CHANGE 2 PFT FROM 12 TO 6 MONTHS FUNDING <\$50.8>.
02 TRAVEL	-0.5	-27.8%	DELETE <\$0.5> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-197.6	-5.6%	DELETE <\$239.1> DUE TO VEHICLE RATE REDUCTION, DELETE <\$42.0> DUE TO CONVERSION & REDUCTION OF EQUIPMENT RENTALS, ADD CONTRACTUAL SERVICES FOR EQUIPMENT USAGE FOR KLONDIKE HIGHWAY WINTER MAINTENANCE \$60.8 GF & \$60.8 P.R. GENERAL REDUCTION <\$38.1>.
04 COMMODITIES	66.0	4.3%	ADD COMMODITIES FUNDING FOR SAND & CHEMICALS FOR KLONDIKE HIGHWAY WINTER MAINTENANCE \$33.0 GF & \$33.0 P.R.
** TOTALS	-276.4	-3.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,611.8) VERSUS GOV.AMD. (\$7,888.2)
01 PERS. SERV.	-144.3	-5.1%	DELETE 1 PFT & 1 PPT EQUIPMENT OPERATOR, CHANGE 1 PFT EQUIPMENT OPERATOR & 2 PFT CLERKS TO PPT <\$112.6>, ADD 4 PPT EQUIPMENT OPERATORS FOR KLONDIKE HIGHWAY WINTER MAINTENANCE \$56.2 GF & \$56.2 PROGRAM RECEIPTS. DELETE 1 PFT AND 2 PPT <\$93.3>. CHANGE 2 PFT FROM 12 TO 6 MONTHS FUNDING <\$50.8>.
02 TRAVEL	-0.5	-27.8%	DELETE <\$0.5> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-197.6	-5.6%	DELETE <\$239.1> DUE TO VEHICLE RATE REDUCTION, DELETE <\$42.0> DUE TO CONVERSION & REDUCTION OF EQUIPMENT RENTALS, ADD CONTRACTUAL SERVICES FOR EQUIPMENT USAGE FOR KLONDIKE HIGHWAY WINTER MAINTENANCE \$60.8 GF & \$60.8 P.R. GENERAL REDUCTION <\$38.1>.
04 COMMODITIES	66.0	4.3%	ADD COMMODITIES FUNDING FOR SAND & CHEMICALS FOR KLONDIKE HIGHWAY WINTER MAINTENANCE \$33.0 GF & \$33.0 P.R.
** TOTALS	-276.4	-3.5%	

NO NEW POSITIONS AUTHORIZED.

09-14-67-17-00 (25-86-3-44-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1509.8	1442.5			1484.9	1484.9	1412.4	1470.3	1345.2	1345.2	1345.2		
02 TRAVEL	28.9	19.8			19.8	19.8	14.8	19.8	14.8	14.8	14.8		
03 CONTRACTUAL	2134.4	2326.4			2259.9	2575.7	2255.8	2259.9	2255.8	2255.8	2255.8		
04 COMMODITIES	825.9	1095.1			1095.1	1095.1	1060.7	1095.1	985.1	985.1	985.1		
05 EQUIPMENT	9.2	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	4508.2	4891.6			4867.5	5183.3	4751.5	4852.9	4608.7	4608.7	4608.7		
09 I-A TRANSFER	83.6	119.8			93.3	127.9	93.3	93.3	93.3	93.3	93.3		
1004 GEN FUND	4409.0	4792.4			4768.3	5084.1	4652.3	4753.7	4509.5	4509.5	4509.5		
1005 I/A RCPTS	99.2	99.2			99.2	99.2	99.2	99.2	99.2	99.2	99.2		
15 FULL TIME	29.0	29.0			29.0	29.0	28.0	29.0	26.0	26.0	26.0		
16 PART TIME	7.0	7.0			7.0	7.0	7.0	7.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	372.0	372.0			372.0	372.0	360.0	372.0	342.0	342.0	342.0		

09-14-67-17-00 (25-86-3-44-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,608.7) VERSUS GOV.AMD. (\$4,852.9)
01 PERS. SERV.	-125.1	-8.5%	DELETE CUSTODIAN & RECLASS BLDG. MTN. SPECIALIST POSITION DOWN TO CLERK <\$57.9>. CHANGE FUNDING FOR 1 PFT FROM 12 TO 6 MONTHS <\$29.0>. DELETE 1 PFT <\$38.2>.
02 TRAVEL	-5.0	-25.3%	DELETE <\$5.0> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-4.1	-0.2%	DELETE <\$4.1> DUE TO VEHICLE RATE REDUCTION.
04 COMMODITIES	-110.0	-10.0%	DELETE <\$34.4> DUE TO HEATING FUEL COST REDUCTION. DEFER MAINTENANCE AND TURN IN EXCESS EQUIPMENT <\$75.6>.
** TOTALS	-244.2	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,608.7) VERSUS GOV.AMD. (\$4,852.9)
01 PERS. SERV.	-125.1	-8.5%	DELETE CUSTODIAN & RECLASS BLDG. MTN. SPECIALIST POSITION DOWN TO CLERK <\$57.9>. CHANGE FUNDING FOR 1 PFT FROM 12 TO 6 MONTHS <\$29.0>. DELETE 1 PFT <\$38.2>.
02 TRAVEL	-5.0	-25.3%	DELETE <\$5.0> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-4.1	-0.2%	DELETE <\$4.1> DUE TO VEHICLE RATE REDUCTION.
04 COMMODITIES	-110.0	-10.0%	DELETE <\$34.4> DUE TO HEATING FUEL COST REDUCTION. DEFER MAINTENANCE AND TURN IN EXCESS EQUIPMENT <\$75.6>.
** TOTALS	-244.2	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,608.7) VERSUS GOV.AMD. (\$4,852.9)
01 PERS. SERV.	-125.1	-8.5%	DELETE CUSTODIAN & RECLASS BLDG. MTN. SPECIALIST POSITION DOWN TO CLERK <\$57.9>. CHANGE FUNDING FOR 1 PFT FROM 12 TO 6 MONTHS <\$29.0>. DELETE 1 PFT <\$38.2>.
02 TRAVEL	-5.0	-25.3%	DELETE <\$5.0> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-4.1	-0.2%	DELETE <\$4.1> DUE TO VEHICLE RATE REDUCTION.
04 COMMODITIES	-110.0	-10.0%	DELETE <\$34.4> DUE TO HEATING FUEL COST REDUCTION. DEFER MAINTENANCE AND TURN IN EXCESS EQUIPMENT <\$75.6>.
** TOTALS	-244.2	-5.0%	

09-14-67-19-00 (25-86-3-44-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	317.8	359.7			354.7	354.7	354.7	354.7	354.7	354.7	354.7		
02 TRAVEL	25.2	27.2			27.2	27.2	20.4	27.2	20.4	20.4	20.4		
03 CONTRACTUAL	14.9	15.4			15.4	15.4	15.1	15.4	10.2	10.2	10.2		
04 COMMODITIES	6.5	5.8			5.8	5.8	5.8	5.8	5.8	5.8	5.8		
05 EQUIPMENT		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	364.4	409.6			404.6	404.6	397.5	404.6	392.6	392.6	392.6		
09 I-A TRANSFER	6.1	5.6			3.4	3.4	3.4	3.4	3.4	3.4	3.4		
1004 GEN FUND	364.4	409.6			404.6	404.6	397.5	404.6	392.6	392.6	392.6		
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		

09-14-67-19-00 (25-86-3-44-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$392.6) VERSUS GOV.AMD. (\$404.6)
02 TRAVEL	-6.8	-25.0%	DELETE <\$6.8> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-5.2	-33.8%	DELETE <\$0.3> DUE TO VEHICLE RATE REDUCTION. SPREAD EEO REDUCTION <\$4.9>.
** TOTALS	-12.0	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$392.6) VERSUS GOV.AMD. (\$404.6)
02 TRAVEL	-6.8	-25.0%	DELETE <\$6.8> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-5.2	-33.8%	DELETE <\$0.3> DUE TO VEHICLE RATE REDUCTION. SPREAD EEO REDUCTION <\$4.9>.
** TOTALS	-12.0	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$392.6) VERSUS GOV.AMD. (\$404.6)
02 TRAVEL	-6.8	-25.0%	DELETE <\$6.8> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-5.2	-33.8%	DELETE <\$0.3> DUE TO VEHICLE RATE REDUCTION. SPREAD EEO REDUCTION <\$4.9>.
** TOTALS	-12.0	-3.0%	

09-14-67-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION M&O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: UNBUDGETED RSA'S (FAC MAINT &

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	124.4												
02 TRAVEL	2.9												
03 CONTRACTUAL	240.3												
04 COMMODITIES	31.5												
05 EQUIPMENT	535.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS		1.0											
08 MISC.		-1.0											
** TOTAL EXPEND	934.4												
09 I-A TRANSFER													
1005 I/A RCPTS	934.4												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-67-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION M&O
SUB-PROGRAM: UNBUDGETED RSA'S (FAC MAINT &

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	2306.6		2517.4	2517.4	2375.6	2517.4	2226.7	2226.7	2226.7		
DATA AND WORD PROCESSING	94.0										
** TOTAL	2400.6		2517.4	2517.4	2375.6	2517.4	2226.7	2226.7	2226.7		
** CHANGE VERSUS FY86 ATH				4.8%	-1.0%	4.8%	-7.2%	-7.2%	-7.2%		
OBJECT DESCRIPTION											
PERS. SERV.	1907.7		2035.3	2035.3	1963.5	2035.3	1844.8	1844.8	1844.8		
TRAVEL	30.2		30.2	30.2	20.2	30.2	20.2	20.2	20.2		
CONTRACTUAL	410.5		399.7	399.7	349.7	399.7	319.5	319.5	319.5		
COMMODITIES	33.6		33.6	33.6	33.6	33.6	33.6	33.6	33.6		
EQUIPMENT	18.6		18.6	18.6	8.6	18.6	8.6	8.6	8.6		
FUNDING SUMMARY											
GENERAL FUND	2400.6		2517.4	2517.4	2375.6	2517.4	2226.7	2226.7	2226.7		
** GENERAL FUND CHANGE VS. FY86 ATH				4.8%	-1.0%	4.8%	-7.2%	-7.2%	-7.2%		
POSITIONS											
FULL TIME	48.0		47.0	47.0	43.0	47.0	43.0	43.0	43.0		
PART TIME	1.0		1.0	1.0	4.0	1.0	4.0	4.0	4.0		
STAFF MONTHS	582.0		567.0	567.0	542.0	567.0	542.0	542.0	542.0		

09-14-81-01-00 (25-82-7-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1881.6	1907.7			2035.3	2035.3	1963.5	2035.3	1844.8	1844.8	1844.8		
02 TRAVEL	25.1	30.2			30.2	30.2	20.2	30.2	20.2	20.2	20.2		
03 CONTRACTUAL	332.4	316.5			399.7	399.7	349.7	399.7	319.5	319.5	319.5		
04 COMMODITIES	69.6	33.6			33.6	33.6	33.6	33.6	33.6	33.6	33.6		
05 EQUIPMENT	63.4	18.6			18.6	18.6	8.6	18.6	8.6	8.6	8.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2372.1	2306.6			2517.4	2517.4	2375.6	2517.4	2226.7	2226.7	2226.7		
09 I-A TRANSFER		105.7			102.5	102.5	102.5	102.5	102.5	102.5	102.5		
1004 GEN FUND	2372.1	2306.6			2517.4	2517.4	2375.6	2517.4	2226.7	2226.7	2226.7		
15 FULL TIME	50.0	48.0			47.0	47.0	43.0	47.0	43.0	43.0	43.0		
16 PART TIME	1.0	1.0			1.0	1.0	4.0	1.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	606.0	582.0			567.0	567.0	542.0	567.0	542.0	542.0	542.0		

09-14-81-01-00 (25-82-7-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,226.7) VERSUS GOV.AMD. (\$2,517.4)
01 PERS. SERV.	-190.5	-9.4%	DELETE ADMIN. ASST. <\$35.2>, CHANGE 1 PFT TO PPT <\$15.3>, CHANGE 2 PFTS TO SEASONAL POSITIONS <\$21.3>. GENERAL REDUCTION <\$118.7>.
02 TRAVEL	-10.0	-33.1%	DELETE <\$10.0> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-80.2	-20.1%	DELETE <\$50.0> IN DATA PROCESSING SUPPORT. SPREAD EEO REDUCTION <\$30.2>.
05 EQUIPMENT	-10.0	-53.8%	DELETE <\$10.0> TO REDUCE EQUIPMENT FUNDING.
** TOTALS	-290.7	-11.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,226.7) VERSUS GOV.AMD. (\$2,517.4)
01 PERS. SERV.	-190.5	-9.4%	DELETE ADMIN. ASST. <\$35.2>, CHANGE 1 PFT TO PPT <\$15.3>, CHANGE 2 PFTS TO SEASONAL POSITIONS <\$21.3>. GENERAL REDUCTION <\$118.7>.
02 TRAVEL	-10.0	-33.1%	DELETE <\$10.0> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-80.2	-20.1%	DELETE <\$50.0> IN DATA PROCESSING SUPPORT. SPREAD EEO REDUCTION <\$30.2>.
05 EQUIPMENT	-10.0	-53.8%	DELETE <\$10.0> TO REDUCE EQUIPMENT FUNDING.
** TOTALS	-290.7	-11.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,226.7) VERSUS GOV.AMD. (\$2,517.4)
01 PERS. SERV.	-190.5	-9.4%	DELETE ADMIN. ASST. <\$35.2>, CHANGE 1 PFT TO PPT <\$15.3>, CHANGE 2 PFTS TO SEASONAL POSITIONS <\$21.3>. GENERAL REDUCTION <\$118.7>.
02 TRAVEL	-10.0	-33.1%	DELETE <\$10.0> DUE TO TRAVEL REDUCTION.
03 CONTRACTUAL	-80.2	-20.1%	DELETE <\$50.0> IN DATA PROCESSING SUPPORT. SPREAD EEO REDUCTION <\$30.2>.
05 EQUIPMENT	-10.0	-53.8%	DELETE <\$10.0> TO REDUCE EQUIPMENT FUNDING.
** TOTALS	-290.7	-11.5%	

09-14-81-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: MARINE ADMINISTRATION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

	FISCAL YEAR 1987												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		94.0											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		94.0											
09 I-A TRANSFER													
1004 GEN FUND		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

SALSFRMA 10:46

5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: MARINE ADMINISTRATION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MANAGEMENT	461.4		433.0	433.0	433.0	433.0	433.0	433.0	433.0		
CIP	1350.7		1341.5	1341.5	1341.5	1341.5	1341.5	1341.5	1341.5		
** TOTAL	1812.1		1774.5	1774.5	1774.5	1774.5	1774.5	1774.5	1774.5		
** CHANGE VERSUS FY86 ATH				-2.0%	-2.0%	-2.0%	-2.0%	-2.0%	-2.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1416.9		1440.7	1440.7	1440.7	1440.7	1440.7	1440.7	1440.7		
TRAVEL	136.0		136.0	136.0	136.0	136.0	136.0	136.0	136.0		
CONTRACTUAL	189.9		128.5	128.5	128.5	128.5	128.5	128.5	128.5		
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	1.5		
FUNDING SUMMARY											
GENERAL FUND	461.4		433.0	433.0	433.0	433.0	433.0	433.0	433.0		
OTHER FUNDS	1350.7		1341.5	1341.5	1341.5	1341.5	1341.5	1341.5	1341.5		
** GENERAL FUND CHANGE VS. FY86 ATH				-6.1%	-6.1%	-6.1%	-6.1%	-6.1%	-6.1%		
POSITIONS											
FULL TIME	26.0		26.0	26.0	26.0	26.0	26.0	26.0	26.0		
TEMPORARY	1.0										
STAFF MONTHS	312.0		312.0	312.0	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

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: MARINE FACILITIES ENGINEERING
SUB-PROGRAM: MANAGEMENT

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	210.6	280.8			292.4	292.4	292.4	292.4	292.4	292.4	292.4		
02 TRAVEL	14.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
03 CONTRACTUAL	120.5	105.4			65.4	65.4	65.4	65.4	65.4	65.4	65.4		
04 COMMODITIES	26.7	57.2			57.2	57.2	57.2	57.2	57.2	57.2	57.2		
05 EQUIPMENT	1.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	373.2	461.4			433.0	433.0	433.0	433.0	433.0	433.0	433.0		
09 I-A TRANSFER		100.4			.6	.6	.6	.6	.6	.6	.6		
1004 GEN FUND	373.2	461.4			433.0	433.0	433.0	433.0	433.0	433.0	433.0		
15 FULL TIME	4.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY		1.0											
18 STAFF MONTHS	48.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

09-14-83-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: MARINE FACILITIES ENGINEERING
SUB-PROGRAM: MANAGEMENT

LEG. FIN.

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

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

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

09-14-83-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46

5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: MARINE FACILITIES ENGINEERING
SUB-PROGRAM: CIP

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	792.7	1136.1			1148.3	1148.3	1148.3	1148.3	1148.3	1148.3	1148.3		
02 TRAVEL	123.6	118.0			118.0	118.0	118.0	118.0	118.0	118.0	118.0		
03 CONTRACTUAL	19.9	84.5			63.1	63.1	63.1	63.1	63.1	63.1	63.1		
04 COMMODITIES	6.4	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	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	942.6	1350.7			1341.5	1341.5	1341.5	1341.5	1341.5	1341.5	1341.5		
09 I-A TRANSFER					25.0	25.0	25.0	25.0	25.0	25.0	25.0		
1005 I/A RCPTS	942.6												
1061 CIP RCPTS		1350.7			1341.5	1341.5	1341.5	1341.5	1341.5	1341.5	1341.5		
15 FULL TIME	16.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	252.0			252.0	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

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE MARKETING AND SERVICES
CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MARKETING MANAGEMENT	1415.8		1667.8	2370.7	1363.2	1773.6	1363.2	1363.2	1363.2		
SOUTHEAST SHORE FACILITIES	2425.1		2744.4	2746.8	2712.9	2744.4	2712.9	2712.9	2712.9		
SOUTHWEST SHORE FACILITIES	650.5		678.2	728.1	678.2	678.2	678.2	678.2	678.2		
DATA AND WORD PROCESSING	258.0										
** TOTAL	4749.4		5090.4	5845.6	4754.3	5196.2	4754.3	4754.3	4754.3		
** CHANGE VERSUS FY86 ATH				23.0%	0.1%	9.4%	0.1%	0.1%	0.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2604.7		2923.0	2923.0	2648.6	2923.0	2648.6	2648.6	2648.6		
TRAVEL	10.8		10.8	10.8	10.8	10.8	10.8	10.8	10.8		
CONTRACTUAL	2086.5		2120.4	2843.4	2058.7	2226.2	2058.7	2058.7	2058.7		
COMMODITIES	27.3		27.3	51.5	27.3	27.3	27.3	27.3	27.3		
EQUIPMENT	20.1		8.9	16.9	8.9	8.9	8.9	8.9	8.9		
FUNDING SUMMARY											
GENERAL FUND	4100.1		4441.1	5196.3	4105.0	4546.9	4105.0	4105.0	4105.0		
PGM RECEIPTS	649.3		649.3	649.3	649.3	649.3	649.3	649.3	649.3		
** GENERAL FUND CHANGE VS. FY86 ATH				26.7%	0.1%	10.8%	0.1%	0.1%	0.1%		
POSITIONS											
FULL TIME	51.0		51.0	56.0	42.0	52.0	42.0	42.0	42.0		
PART TIME	17.0		17.0	16.0	26.0	20.0	26.0	26.0	26.0		
STAFF MONTHS	709.0		729.0	751.0	692.0	752.2	692.0	692.0	692.0		

09-14-85-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE MARKETING AND SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: MARKETING MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	709.7	1016.8			982.0	982.0	739.1	982.0	739.1	739.1	739.1		
02 TRAVEL	7.7	7.2			7.2	7.2	7.2	7.2	7.2	7.2	7.2		
03 CONTRACTUAL	197.7	367.5			665.5	1340.1	603.8	771.3	603.8	603.8	603.8		
04 COMMODITIES	18.7	9.3			9.3	33.5	9.3	9.3	9.3	9.3	9.3		
05 EQUIPMENT	1.6	15.0			3.8	7.9	3.8	3.8	3.8	3.8	3.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	935.4	1415.8			1667.8	2370.7	1363.2	1773.6	1363.2	1363.2	1363.2		
09 I-A TRANSFER		69.0			258.0	420.0	258.0	258.0	258.0	258.0	258.0		
1004 GEN FUND	935.4	1415.8			1667.8	2370.7	1363.2	1773.6	1363.2	1363.2	1363.2		
15 FULL TIME	13.0	21.0			21.0	21.0	11.0	21.0	11.0	11.0	11.0		
16 PART TIME	1.0	2.0			3.0	3.0	9.0	3.0	9.0	9.0	9.0		
17 TEMPORARY													
18 STAFF MONTHS	162.0	254.0			275.0	275.0	216.0	276.2	216.0	216.0	216.0		

09-14-85-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE MARKETING AND SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: MARKETING MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,363.2) VERSUS GOV.AMD. (\$1,773.6)
01 PERS. SERV.	-242.9	-24.7%	DELETE DIRECTOR OF MARKETING & SERVICES <\$91.7>, DELETE DIRECTOR'S SECRETARY <\$32.5>, DELETE RESERVATION SPECIALIST POSITION & CLOSE DOWNTOWN TICKET OFFICE <\$47.5>, DELETE CLERK TYPIST <\$27.6>, CHANGE 6 PFT RESERVATION CLERKS TO SEASONAL POSITIONS <\$31.6>, REDUCE OVERTIME THROUGH SHORTER RESERVATIONS' HOURS <\$12.0>.
03 CONTRACTUAL	-167.5	-21.7%	DELETE "OUTSIDE" TOLL FREE PHONES <\$165.0>, DELETE COPIER <\$2.5>.
** TOTALS	-410.4	-23.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,363.2) VERSUS GOV.AMD. (\$1,773.6)
01 PERS. SERV.	-242.9	-24.7%	DELETE DIRECTOR OF MARKETING & SERVICES <\$91.7>, DELETE DIRECTOR'S SECRETARY <\$32.5>, DELETE RESERVATION SPECIALIST POSITION & CLOSE DOWNTOWN TICKET OFFICE <\$47.5>, DELETE CLERK TYPIST <\$27.6>, CHANGE 6 PFT RESERVATION CLERKS TO SEASONAL POSITIONS <\$31.6>, REDUCE OVERTIME THROUGH SHORTER RESERVATIONS' HOURS <\$12.0>.
03 CONTRACTUAL	-167.5	-21.7%	DELETE "OUTSIDE" TOLL FREE PHONES <\$165.0>, DELETE COPIER <\$2.5>.
** TOTALS	-410.4	-23.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,363.2) VERSUS GOV.AMD. (\$1,773.6)
01 PERS. SERV.	-242.9	-24.7%	DELETE DIRECTOR OF MARKETING & SERVICES <\$91.7>, DELETE DIRECTOR'S SECRETARY <\$32.5>, DELETE RESERVATION SPECIALIST POSITION & CLOSE DOWNTOWN TICKET OFFICE <\$47.5>, DELETE CLERK TYPIST <\$27.6>, CHANGE 6 PFT RESERVATION CLERKS TO SEASONAL POSITIONS <\$31.6>, REDUCE OVERTIME THROUGH SHORTER RESERVATIONS' HOURS <\$12.0>.
03 CONTRACTUAL	-167.5	-21.7%	DELETE "OUTSIDE" TOLL FREE PHONES <\$165.0>, DELETE COPIER <\$2.5>.
** TOTALS	-410.4	-23.1%	

09-14-85-07-00 (25-82-7-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE MARKETING AND SERVICES
 SUB-PROGRAM: SOUTHEAST SHORE FACILITIES

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1427.7	1252.6			1578.0	1578.0	1546.5	1578.0	1546.5	1546.5	1546.5		
02 TRAVEL	1.9	2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
03 CONTRACTUAL	891.9	1156.3			1150.2	1150.2	1150.2	1150.2	1150.2	1150.2	1150.2		
04 COMMODITIES	75.6	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
05 EQUIPMENT	18.9	5.1			5.1	7.5	5.1	5.1	5.1	5.1	5.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2416.0	2425.1			2744.4	2746.8	2712.9	2744.4	2712.9	2712.9	2712.9		
09 I-A TRANSFER		52.5			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
1004 GEN FUND	1975.9	1870.8			2190.1	2192.5	2158.6	2190.1	2158.6	2158.6	2158.6		
1028 PGM RCPTS	440.1	554.3			554.3	554.3	554.3	554.3	554.3	554.3	554.3		
15 FULL TIME	25.0	24.0			24.0	28.0	25.0	25.0	25.0	25.0	25.0		
16 PART TIME	14.0	11.0			11.0	11.0	14.0	14.0	14.0	14.0	14.0		
17 TEMPORARY													
18 STAFF MONTHS	400.0	362.0			362.0	384.0	384.0	384.0	384.0	384.0	384.0		

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 FERRY TERMINAL ASSISTANT	JUNEAU	P	01 PERS. SERV. POS'N COST	15.9 15.9	1004 GEN FUND	15.9	1	1	1	1
2 FERRY TERMINAL ASSISTANT	KETCHIKAN	P	01 PERS. SERV. POS'N COST	14.6 14.6	1004 GEN FUND	14.6	1	1	1	1
3 FERRY TERMINAL ASSISTANT	SKAGWAY	P	01 PERS. SERV. POS'N COST	19.1 19.1	1004 GEN FUND	19.1	1	1	1	1
4 FERRY TERMINAL ASSISTANT	HOLLIS	F	01 PERS. SERV. POS'N COST	47.0 47.0	1004 GEN FUND	47.0	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	96.6		4	4	4	4	4

09-14-85-07-00 (25-82-7-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE MARKETING AND SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST SHORE FACILITIES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,712.9) VERSUS GOV.AMD. (\$2,744.4)
01 PERS. SERV.	-31.5	-2.0%	REDUCE TICKET OFFICES' OVERTIME <\$31.5>.
** TOTALS	-31.5	-1.1%	

POSITIONS AUTHORIZED			LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	FERRY TERMINAL ASSISTANT		JUNEAU	PART 1	15.9		15.9	
2	FERRY TERMINAL ASSISTANT		KETCHIKAN	PART 1	14.6		14.6	
3	FERRY TERMINAL ASSISTANT		SKAGWAY	PART 1	19.1		19.1	
4	FERRY TERMINAL ASSISTANT		HOLLIS	FULL 1	47.0		47.0	
** TOTALS				4	96.6		96.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,712.9) VERSUS GOV.AMD. (\$2,744.4)
01 PERS. SERV.	-31.5	-2.0%	REDUCE TICKET OFFICES' OVERTIME <\$31.5>.
** TOTALS	-31.5	-1.1%	

POSITIONS AUTHORIZED			LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	FERRY TERMINAL ASSISTANT		JUNEAU	PART 1	15.9		15.9	
2	FERRY TERMINAL ASSISTANT		KETCHIKAN	PART 1	14.6		14.6	
3	FERRY TERMINAL ASSISTANT		SKAGWAY	PART 1	19.1		19.1	
4	FERRY TERMINAL ASSISTANT		HOLLIS	FULL 1	47.0		47.0	
** TOTALS				4	96.6		96.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,712.9) VERSUS GOV.AMD. (\$2,744.4)
01 PERS. SERV.	-31.5	-2.0%	REDUCE TICKET OFFICES' OVERTIME <\$31.5>.
** TOTALS	-31.5	-1.1%	

POSITIONS AUTHORIZED			LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	FERRY TERMINAL ASSISTANT		JUNEAU	PART 1	15.9		15.9	
2	FERRY TERMINAL ASSISTANT		KETCHIKAN	PART 1	14.6		14.6	
3	FERRY TERMINAL ASSISTANT		SKAGWAY	PART 1	19.1		19.1	
4	FERRY TERMINAL ASSISTANT		HOLLIS	FULL 1	47.0		47.0	
** TOTALS				4	96.6		96.6	

09-14-85-09-00 (25-82-7-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE MARKETING & SERVICES
 SUB-PROGRAM: SOUTHWEST SHORE FACILITIES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	414.8	335.3			363.0	363.0	363.0	363.0	363.0	363.0	363.0		
02 TRAVEL		1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
03 CONTRACTUAL	289.4	304.7			304.7	353.1	304.7	304.7	304.7	304.7	304.7		
04 COMMODITIES	12.8	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
05 EQUIPMENT	1.2					1.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	718.2	650.5			678.2	728.1	678.2	678.2	678.2	678.2	678.2		
09 I-A TRANSFER		2.8			2.8	2.8	2.8	2.8	2.8	2.8	2.8		
1004 GEN FUND	623.2	555.5			583.2	633.1	583.2	583.2	583.2	583.2	583.2		
1028 PGM RCPTS	95.0	95.0			95.0	95.0	95.0	95.0	95.0	95.0	95.0		
15 FULL TIME	6.0	6.0			6.0	7.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME	6.0	4.0			3.0	2.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	100.0	93.0			92.0	92.0	92.0	92.0	92.0	92.0	92.0		

09-14-85-09-00 (25-82-7-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE MARKETING & SERVICES
CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHWEST SHORE FACILITIES

LEG. FIN.

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

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

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

09-14-85-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: MARINE MARKETING & SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	223.9	258.0											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	223.9	258.0											
09 I-A TRANSFER		258.0											
1004 GEN FUND	223.9	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

SALSFRMA 10:46 5/23/86

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE MARKETING & SERVICES
CATEGORY: TRANSPORTATION SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MANAGEMENT	764.4		830.6	890.5	1047.8	830.6	1047.8	1047.8	1047.8		
SOUTHEAST VESSEL OPER/OVERHAUL	49587.1		48213.4	50813.9	44774.2	47233.5	43924.2	43274.2	43924.2		
SOUTHWEST VESSEL OPER/OVERHAUL	9626.0		9342.4	9613.6	9242.4	9342.4	9242.4	9242.4	9242.4		
** TOTAL	59977.5		58386.4	61318.0	55064.4	57406.5	54214.4	53564.4	54214.4		
** CHANGE VERSUS FY86 ATH				2.2%	-8.1%	-4.2%	-9.6%	-10.6%	-9.6%		
OBJECT DESCRIPTION											
PERS. SERV.	37270.2		36747.6	37758.4	35988.3	35973.4	35207.5	35207.5	35207.5		
TRAVEL	362.6		362.6	362.6	496.6	362.6	481.6	481.6	481.6		
CONTRACTUAL	8585.5		7617.4	9093.8	7556.3	7621.8	7256.3	7256.3	7256.3		
COMMODITIES	13535.6		13511.1	13955.5	10875.5	13301.0	10471.3	10471.3	10471.3		
EQUIPMENT	201.6		147.7	147.7	147.7	147.7	147.7	147.7	147.7		
MISC.	22.0						650.0		650.0		
FUNDING SUMMARY											
GENERAL FUND	57976.2		56385.1	58007.2	53063.1	55405.2	52213.1	51563.1	52213.1		
PGM RECEIPTS	1866.3		1866.3	3310.8	1866.3	1866.3	1866.3	1866.3	1866.3		
OTHER FUNDS	135.0		135.0		135.0	135.0	135.0	135.0	135.0		
** GENERAL FUND CHANGE VS. FY86 ATH					-8.4%	-4.4%	-9.9%	-11.0%	-9.9%		
POSITIONS											
FULL TIME	593.0		594.0	595.0	594.0	594.0	594.0	594.0	594.0		
PART TIME	144.0		144.0	144.0	144.0	144.0	144.0	144.0	144.0		
STAFF MONTHS	8844.0		6780.5	6999.0	6780.5	6780.5	6780.5	6780.5	6780.5		

09-14-90-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 5/23/86

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: MARINE OPERATIONS
 SUB-PROGRAM: MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	560.2	705.5			771.7	831.6	786.6	771.7	786.6	786.6	786.6		
02 TRAVEL	28.0	45.0			45.0	45.0	179.0	45.0	179.0	179.0	179.0		
03 CONTRACTUAL	24.0	8.9			8.9	8.9	43.4	8.9	43.4	43.4	43.4		
04 COMMODITIES	3.4	5.0			5.0	5.0	38.8	5.0	38.8	38.8	38.8		
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	616.0	764.4			830.6	890.5	1047.8	830.6	1047.8	1047.8	1047.8		
09 I-A TRANSFER													
1004 GEN FUND	616.0	764.4			830.6	890.5	1047.8	830.6	1047.8	1047.8	1047.8		
15 FULL TIME	9.0	12.0			13.0	14.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	144.0			156.0	168.0	156.0	156.0	156.0	156.0	156.0		

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 ASST PORT ENGINEER	JUNEAU	F	01 PERS. SERV. POS'N COST	60.5 60.5	1004 GEN FUND	60.5	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	60.5			1	0	0	0	0

09-14-90-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,047.8) VERSUS GOV.AMD. (\$830.6)
01 PERS. SERV.	14.9	1.9%	INCREASE IN SALARY COSTS FOR 3 POSITIONS BEING RELOCATED FROM SEATTLE TO THE KETCHIKAN VESSEL MAINTENANCE FACILITY \$14.9.
02 TRAVEL	134.0	297.8%	ADD \$134.0 FOR TRAVEL & MOVING COSTS OF PERSONNEL AND EQUIPMENT & PARTS TO KETCHIKAN.
03 CONTRACTUAL	34.5	387.6%	ADD \$34.5 FOR INCREASED CONTRACTUAL SERVICES DUE TO THE MOVE TO KETCHIKAN.
04 COMMODITIES	33.8	676.0%	ADD \$33.5 FOR NEW EQUIPMENT IN KETCHIKAN.
** TOTALS	217.2	26.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,047.8) VERSUS GOV.AMD. (\$830.6)
01 PERS. SERV.	14.9	1.9%	INCREASE IN SALARY COSTS FOR 3 POSITIONS BEING RELOCATED FROM SEATTLE TO THE KETCHIKAN VESSEL MAINTENANCE FACILITY \$14.9.
02 TRAVEL	134.0	297.8%	ADD \$134.0 FOR TRAVEL & MOVING COSTS OF PERSONNEL AND EQUIPMENT & PARTS TO KETCHIKAN.
03 CONTRACTUAL	34.5	387.6%	ADD \$34.5 FOR INCREASED CONTRACTUAL SERVICES DUE TO THE MOVE TO KETCHIKAN.
04 COMMODITIES	33.8	676.0%	ADD \$33.5 FOR NEW EQUIPMENT IN KETCHIKAN.
** TOTALS	217.2	26.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,047.8) VERSUS GOV.AMD. (\$830.6)
01 PERS. SERV.	14.9	1.9%	INCREASE IN SALARY COSTS FOR 3 POSITIONS BEING RELOCATED FROM SEATTLE TO THE KETCHIKAN VESSEL MAINTENANCE FACILITY \$14.9.
02 TRAVEL	134.0	297.8%	ADD \$134.0 FOR TRAVEL & MOVING COSTS OF PERSONNEL AND EQUIPMENT & PARTS TO KETCHIKAN.
03 CONTRACTUAL	34.5	387.6%	ADD \$34.5 FOR INCREASED CONTRACTUAL SERVICES DUE TO THE MOVE TO KETCHIKAN.
04 COMMODITIES	33.8	676.0%	ADD \$33.5 FOR NEW EQUIPMENT IN KETCHIKAN.
** TOTALS	217.2	26.1%	

NO NEW POSITIONS AUTHORIZED.

09-14-90-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	30997.5	30798.9			30367.5	31318.4	29593.3	29593.3	28812.5	28812.5	28812.5		
02 TRAVEL	235.5	270.6			270.6	270.6	270.6	270.6	255.6	255.6	255.6		
03 CONTRACTUAL	5357.6	6845.5			5997.2	7202.4	6001.6	6001.6	5701.6	5701.6	5701.6		
04 COMMODITIES	10904.9	11509.1			11491.0	11935.4	8821.6	11280.9	8417.4	8417.4	8417.4		
05 EQUIPMENT	85.2	141.0			87.1	87.1	87.1	87.1	87.1	87.1	87.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		22.0							650.0		650.0		
** TOTAL EXPEND	47580.7	49587.1			48213.4	50813.9	44774.2	47233.5	43924.2	43274.2	43924.2		
09 I-A TRANSFER		1758.1			1888.1	3088.9	1888.1	1888.1	1888.1	1888.1	1888.1		
1004 GEN FUND	47475.7	47615.8			46242.1	47544.1	42802.9	45262.2	41952.9	41302.9	41952.9		
1005 I/A RCPTS	105.0	105.0			105.0		105.0	105.0	105.0	105.0	105.0		
1028 PGM RCPTS		1866.3			1866.3	3269.8	1866.3	1866.3	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	6290.5	7524.0			5699.0	5905.5	5699.0	5699.0	5699.0	5699.0	5699.0		

09-14-90-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$43,924.2) VERSUS GOV.AMD. (\$47,233.5)
01 PERS. SERV.	-780.8	-2.6%	REDUCE CREWING ON VESSELS THRU ATTRITION <\$700.0>. REDUCE PERSONNEL SERVICE FOR ADDITIONAL VESSEL LAYUP <\$80.8>.
02 TRAVEL	-15.0	-5.5%	REDUCE TRAVEL <\$15.0> FOR ADDITIONAL VESSEL LAYUP.
03 CONTRACTUAL	-300.0	-5.0%	REDUCE CONTRACTUAL <\$300.0> FOR ADDITIONAL VESSEL LAYUP.
04 COMMODITIES	-2863.5	-25.4%	DELETE <\$2459.3> DUE TO VESSEL FUEL PRICE REDUCTION. REDUCE COMMODITIES <\$404.2> FOR ADDITIONAL VESSEL LAYUP.
08 MISC.	650.0	100.0%	ADD \$650.0 FOR VESSEL OPERATIONS.
** TOTALS	-3309.3	-7.0%	

LEGISLATIVE INTENT:

NO MAINLINE VESSEL OTHER THAN M/V COLUMBIA SHALL BE PUT ON UNMANNED LAYUP IN FISCAL YEAR 1987.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$43,274.2) VERSUS GOV.AMD. (\$47,233.5)
01 PERS. SERV.	-780.8	-2.6%	REDUCE CREWING ON VESSELS THRU ATTRITION <\$700.0>. REDUCE PERSONNEL SERVICE FOR ADDITIONAL VESSEL LAYUP <\$80.8>.
02 TRAVEL	-15.0	-5.5%	REDUCE TRAVEL <\$15.0> FOR ADDITIONAL VESSEL LAYUP.
03 CONTRACTUAL	-300.0	-5.0%	REDUCE CONTRACTUAL <\$300.0> FOR ADDITIONAL VESSEL LAYUP.
04 COMMODITIES	-2863.5	-25.4%	DELETE <\$2459.3> DUE TO VESSEL FUEL PRICE REDUCTION. REDUCE COMMODITIES <\$404.2> FOR ADDITIONAL VESSEL LAYUP.
** TOTALS	-3959.3	-8.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$43,924.2) VERSUS GOV.AMD. (\$47,233.5)
01 PERS. SERV.	-780.8	-2.6%	REDUCE CREWING ON VESSELS THRU ATTRITION <\$700.0>. REDUCE PERSONNEL SERVICE FOR ADDITIONAL VESSEL LAYUP <\$80.8>.
02 TRAVEL	-15.0	-5.5%	REDUCE TRAVEL <\$15.0> FOR ADDITIONAL VESSEL LAYUP.
03 CONTRACTUAL	-300.0	-5.0%	REDUCE CONTRACTUAL <\$300.0> FOR ADDITIONAL VESSEL LAYUP.
04 COMMODITIES	-2863.5	-25.4%	DELETE <\$2459.3> DUE TO VESSEL FUEL PRICE REDUCTION. REDUCE COMMODITIES <\$404.2> FOR ADDITIONAL VESSEL LAYUP.
08 MISC.	650.0	100.0%	ADD \$650.0 FOR VESSEL OPERATIONS.
** TOTALS	-3309.3	-7.0%	

LEGISLATIVE INTENT:

NO MAINLINE VESSEL OTHER THAN M/V COLUMBIA SHALL BE PUT ON UNMANNED LAYUP IN FISCAL YEAR 1987.

09-14-90-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6167.5	5765.8			5608.4	5608.4	5608.4	5608.4	5608.4	5608.4	5608.4		
02 TRAVEL	68.9	47.0			47.0	47.0	47.0	47.0	47.0	47.0	47.0		
03 CONTRACTUAL	1351.2	1731.1			1611.3	1882.5	1511.3	1611.3	1511.3	1511.3	1511.3		
04 COMMODITIES	1656.1	2021.5			2015.1	2015.1	2015.1	2015.1	2015.1	2015.1	2015.1		
05 EQUIPMENT	12.4	60.6			60.6	60.6	60.6	60.6	60.6	60.6	60.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	9256.1	9626.0			9342.4	9613.6	9242.4	9342.4	9242.4	9242.4	9242.4		
09 I-A TRANSFER		376.4			376.4	636.2	376.4	376.4	376.4	376.4	376.4		
1004 GEN FUND	9226.1	9596.0			9312.4	9572.6	9212.4	9312.4	9212.4	9212.4	9212.4		
1005 I/A RCPTS	30.0	30.0			30.0		30.0	30.0	30.0	30.0	30.0		
1028 PGM RCPTS						41.0							
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	1008.5	1176.0			925.5	925.5	925.5	925.5	925.5	925.5	925.5		

09-14-90-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 5/23/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,242.4) VERSUS GOV.AMD. (\$9,342.4)
03 CONTRACTUAL	-100.0	-6.2%	DELETE <\$100.0> DUE TO VESSEL FUEL PRICE REDUCTION.
** TOTALS	-100.0	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,242.4) VERSUS GOV.AMD. (\$9,342.4)
03 CONTRACTUAL	-100.0	-6.2%	DELETE <\$100.0> DUE TO VESSEL FUEL PRICE REDUCTION.
** TOTALS	-100.0	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,242.4) VERSUS GOV.AMD. (\$9,342.4)
03 CONTRACTUAL	-100.0	-6.2%	DELETE <\$100.0> DUE TO VESSEL FUEL PRICE REDUCTION.
** TOTALS	-100.0	-1.1%	

