

**Fiscal Year 1989
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
P.O. BOX WF
JUNEAU, ALASKA 99811
(907) 465-3795**

11

SALCUTA		STATE OF ALASKA -- OPERATING BUDGET SUMMARY					11:13	5/20/88
LEGISLATIVE FINANCE		***** DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES *****						
SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
	TRANSPORTATION							
	OFFICE OF THE COMMISSIONER							
2	COMMISSIONER'S OFFICE	490.6	793.6	768.6	778.6	768.6	-25.0	-3.2%
4	INTENT							
6	STATEWIDE DEPUTY COMMISSIONER	207.9						
8	EQUAL EMPLOYMENT & CIVIL RIGHT	681.7	574.6	573.9	574.6	573.9	-0.7	-0.1%
10	TRANSFER TASK FORCE	100.0						
12	UNBUDGETED RSA'S, EEO PR SUS							
	*** PROGRAM TOTAL ***	1480.2	1368.2	1342.5	1353.2	1342.5	-25.7	-1.9%
	STATEWIDE INTERNAL REVIEW							
14	INTERNAL REVIEW	842.5	855.2	850.8	855.2	850.8	-4.4	-0.5%
16	UNBUDGETED RSA'S, PR SUS							
	*** PROGRAM TOTAL ***	842.5	855.2	850.8	855.2	850.8	-4.4	-0.5%
	STATEWIDE MANAGEMENT & FINANCE							
20	MANAGEMENT AND FINANCE	2431.1	2205.1	2205.1	2205.1	2205.1		
22	STATEWIDE LEASING/PROPERTY		408.2	406.5	408.2	406.5	-1.7	-0.4%
24	STATE EQUIPMENT FLEET	756.5	854.8	854.8	854.8	854.8		
	*** PROGRAM TOTAL ***	3187.6	3468.1	3466.4	3468.1	3466.4	-1.7	0.0%
	STATEWIDE INFORMATION SYSTEMS							
28	INFORMATION SYSTEMS	1911.8	1983.2	1972.1	1983.2	1972.1	-11.1	-0.6%
	STATE PLANS, PROGRAMS & BUDGET							
32	PLANS, PROGRAMS & BUDGET	1673.1	1631.6	1631.6	1631.6	1631.6		
34	STATEWIDE AVIATION PLANNING	245.8	251.6	244.9	251.6	244.9	-6.7	-2.7%
36	UNBUDGETED RSA'S, HPR PR SUS							
	*** PROGRAM TOTAL ***	1918.9	1883.2	1876.5	1883.2	1876.5	-6.7	-0.4%
	STATEWIDE RESEARCH							
40	STATEWIDE RESEARCH	746.2	991.9	991.9	991.9	991.9		
42	UNBUDGETED RSA'S, HPR PR SUS							
	*** PROGRAM TOTAL ***	746.2	991.9	991.9	991.9	991.9		
	STATEWIDE ENG & OPS STANDARDS							
46	ENG & OPS STANDARDS	1741.7	1861.5	1806.3	1861.5	1806.3	-55.2	-3.0%
48	CIP PROGRAM	3754.8	3987.8	3987.8	3987.8	3987.8		
	*** PROGRAM TOTAL ***	5496.5	5849.3	5794.1	5849.3	5794.1	-55.2	-0.9%
	CENTRAL REGION ADMIN SERVICES							
52	ADMINISTRATIVE SERVICES	1598.7	1672.0	1634.3	1657.0	1634.3	-37.7	-2.3%
54	STATE EQUIPMENT FLEET	6011.7	6082.9	6082.9	6082.9	6082.9		
56	AIRPORT LEASING	391.9	367.7	367.7	367.7	367.7		
	*** PROGRAM TOTAL ***	8002.3	8122.6	8084.9	8107.6	8084.9	-37.7	-0.5%
	CENTRAL REGION PLANNING							
60	PLANNING	963.8	987.4	987.4	987.4	987.4		
62	UNBUDGETED RSA'S, HPR PR SUS							
	*** PROGRAM TOTAL ***	963.8	987.4	987.4	987.4	987.4		
	CENTRAL REGION DESIGN & CONST.							
66	ENGINEERING MANAGEMENT	4987.3	4946.0	4946.0	4946.0	4946.0		
68	CIP PROGRAM	22048.7	22719.5	22719.5	22719.5	22719.5		
	*** PROGRAM TOTAL ***	27036.0	27665.5	27665.5	27665.5	27665.5		

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:13

5/20/88

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
	CENTRAL REGION MAINT. & OPER.							
72	HIGHWAYS AND AVIATION	24470.1	26170.5	26170.5	25089.9	26170.5		
74	TRAFFIC SIGNAL MANAGEMENT	1126.0	1126.0	1126.0	1126.0	1126.0		
76	FACILITIES	2901.2	2930.3	2918.2	2930.3	2918.2	-12.1	-0.4%
78	ADMINISTRATION	864.4	678.0	646.5	678.0	646.5	-31.5	-4.6%
	*** PROGRAM TOTAL ***	29361.7	30904.8	30861.2	29824.2	30861.2	-43.6	-0.1%
	NORTH REGION ADMIN. SERVICES							
82	INTERIOR DIST ADMIN SERVICES	1510.4	1547.7	1483.6	1517.7	1483.6	-64.1	-4.1%
84	WESTERN DIS. ADMIN. SERVICES	164.1	204.4	202.8	204.4	202.8	-1.6	-0.8%
86	SOUTHCENTRAL DIS. ADMIN. SVCS	195.6	200.5	200.5	200.5	200.5		
88	DATA AND WORD PROCESSING	32.7	32.7	14.5	32.7	14.5	-18.2	-55.7%
90	INTERIOR DIS STATE EQUIP FLEET	6873.6	6947.1	6947.1	6947.1	6947.1		
92	WESTERN STATE EQUIP. FLEET	963.2	941.0	941.0	941.0	941.0		
94	SC DISTRICT STATE EQUIP. FLEET	2240.3	2267.4	2267.4	2267.4	2267.4		
96	AIRPORT LEASING/PROPERTY MGMT	337.8	344.2	344.2	344.2	344.2		
	*** PROGRAM TOTAL ***	12317.7	12485.0	12401.1	12455.0	12401.1	-83.9	-0.7%
	NORTHERN REGION PLANNING							
100	PLANNING	951.6	972.7	972.7	972.7	972.7		
102	UNBUDGETED RSA'S, HPR PR SUS							
	*** PROGRAM TOTAL ***	951.6	972.7	972.7	972.7	972.7		
	NORTHERN REGION DESIGN & CONST							
106	ENGINEERING MANAGEMENT	2848.3	2979.3	2964.8	2979.3	2964.8	-14.5	-0.5%
108	CIP PROGRAM	21022.5	21414.7	21414.7	21414.7	21414.7		
	*** PROGRAM TOTAL ***	23870.8	24394.0	24379.5	24394.0	24379.5	-14.5	-0.1%
	INTERIOR DISTRICT MAINT & OPER							
112	HIGHWAYS AND AVIATION	17061.2	13633.1	13633.1	13054.7	13633.1		
114	FACILITIES	2972.4	2886.6	2877.5	2886.6	2877.5	-9.1	-0.3%
116	DALTON HIGHWAY AND AVIATION	3218.0	7509.1	7509.1	7309.1	7509.1		
118	DALTON FACILITIES	682.0	982.5	978.5	982.5	978.5	-4.0	-0.4%
120	ADMINISTRATION	574.0	585.0	580.4	585.0	580.4	-4.6	-0.8%
	*** PROGRAM TOTAL ***	24507.6	25596.3	25578.6	24817.9	25578.6	-17.7	-0.1%
	WESTERN DISTRICT MAINT & OPER							
124	HIGHWAYS AND AVIATION	3489.0	3698.5	3733.5	3515.2	3733.5	35.0	0.9%
126	FACILITIES	574.8	580.4	580.4	580.4	580.4		
128	ADMINISTRATION	135.6	159.1	157.8	159.1	157.8	-1.3	-0.8%
	*** PROGRAM TOTAL ***	4199.4	4438.0	4471.7	4254.7	4471.7	33.7	0.8%
	SOUTHCENTRAL DISTRICT M & O							
132	HIGHWAYS AND AVIATION	6190.5	6683.0	6683.0	6360.4	6683.0		
134	FACILITIES	1692.0	1681.1	1681.1	1681.1	1681.1		
136	ADMINISTRATION	279.7	144.9	143.6	144.9	143.6	-1.3	-0.9%
	*** PROGRAM TOTAL ***	8162.2	8509.0	8507.7	8186.4	8507.7	-1.3	0.0%
	S.E. REGION ADMIN SERVICES							
140	ADMINISTRATIVE SERVICES	953.1	975.9	952.8	970.9	952.8	-23.1	-2.4%
142	STATE EQUIPMENT FLEET	1660.6	1678.0	1678.0	1678.0	1678.0		
	*** PROGRAM TOTAL ***	2613.7	2653.9	2630.8	2648.9	2630.8	-23.1	-0.9%
	SOUTHEAST REGION PLANNING							
146	PLANNING	365.3	373.6	373.6	373.6	373.6		

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
148	UNBUDGETED RSA'S, PR SUS						
	*** PROGRAM TOTAL ***	365.3	373.6	373.6	373.6	373.6	
152	SOUTHEAST REGION DESGN & CONST						
154	ENGINEERING MANAGEMENT	4012.8	4115.6	4104.5	4115.6	4104.5	-11.1
	CIP PROGRAM	5833.1	5947.1	5947.1	5947.1	5947.1	
	*** PROGRAM TOTAL ***	9845.9	10062.7	10051.6	10062.7	10051.6	-11.1
	SOUTHEAST REGION M & O						
158	HIGHWAYS AND AVIATION	7146.2	7511.4	7511.4	7183.8	7511.4	
160	FACILITIES	3726.9	3725.0	3714.3	3725.0	3714.3	-10.7
162	ADMINISTRATION	324.7	389.0	299.0	389.0	299.0	-90.0
	*** PROGRAM TOTAL ***	11197.8	11625.4	11524.7	11297.8	11524.7	-100.7
	INTERNATIONAL AIRPORTS						
166	DIRECTOR OF INTL AIRPORTS	827.7	1083.7	1083.7	1083.7	1083.7	
	ANCHORAGE INT AIRPORT						
170	FIELD MAINTENANCE	3068.9	3362.1	3362.1	3362.1	3362.1	
172	BUILDING MAINTENANCE	4140.5	4257.8	4257.8	4257.8	4257.8	
174	SECURITY	4326.0	4650.9	4650.9	4650.9	4650.9	
176	CUSTODIAL	3204.9	3508.2	3508.2	3508.2	3508.2	
178	EQUIPMENT MAINTENANCE	1319.5	1339.3	1339.3	1339.3	1339.3	
180	ADMINISTRATION	3920.2	3813.4	3813.4	3813.4	3813.4	
182	DATA AND WORD PROCESSING	60.8	60.8	60.8	60.8	60.8	
	*** PROGRAM TOTAL ***	20040.8	20992.5	20992.5	20992.5	20992.5	
	FAIRBANKS INT AIRPORT						
186	FIELD MAINTENANCE	1584.1	1725.7	1725.7	1725.7	1725.7	
188	BUILDING MAINTENANCE	1382.3	1393.5	1393.5	1393.5	1393.5	
190	SECURITY	3032.9	2946.8	2946.8	2946.8	2946.8	
192	CUSTODIAL	658.1	673.3	673.3	673.3	673.3	
194	ADMINISTRATION	1388.0	1489.0	1489.0	1489.0	1489.0	
	*** PROGRAM TOTAL ***	8045.4	8228.3	8228.3	8228.3	8228.3	
	MARINE ADMINISTRATION						
198	ADMINISTRATION	2178.2	2257.4	2242.4	2207.4	2207.4	-50.0
	MARINE FACILITIES ENGINEERING						
202	MANAGEMENT	433.0	435.2	432.4	435.2	432.4	-2.8
204	CIP	1392.4	1424.6	1424.6	1424.6	1424.6	
	*** PROGRAM TOTAL ***	1825.4	1859.8	1857.0	1859.8	1857.0	-2.8
	CUSTOMER SERVICES						
208	CUSTOMER SERVICES MANAGEMENT	2279.7	2601.6	2601.6	2601.6	2601.6	
210	SOUTHEAST SHORE FACILITIES	2359.6	2420.3	2420.3	2420.3	2420.3	
212	SOUTHWEST SHORE FACILITIES	464.8	511.2	508.8	511.2	508.8	-2.4
	*** PROGRAM TOTAL ***	5104.1	5533.1	5530.7	5533.1	5530.7	-2.4
	MARINE OPERATIONS						
216	OPERATIONS MANAGEMENT	2018.2	1796.2	788.9	796.2	788.9	-1007.3
218	SOUTHEAST VESSEL OPER/OVERHAUL	42639.7	43306.6	44766.6	44266.6	44766.6	1460.0
220	SOUTHWEST VESSEL OPER/OVERHAUL	8756.6	8849.8	8889.8	8889.8	8889.8	40.0
	*** PROGRAM TOTAL ***	53414.5	53952.6	54445.3	53952.6	54445.3	492.7
222	RETIREMENT INCENTIVE PROGRAM	1143.3	1143.3	1143.3	1143.3	1143.3	

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:13

5/20/88

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	*** TRANSPORTATION TOTAL ***	271558.9	280240.7	280308.5	277433.2	280273.5	32.8 0.0%
*****	TOTAL AGENCY EXPENDITURES	271558.9	280240.7	280308.5	277433.2	280273.5	32.8 0.0%
*****	AGENCY FUNDING						
	FED. RECEIPT	3697.6	3620.1	3620.1	3620.1	3620.1	
	GENERAL FUND	155327.9	160396.6	160319.1	157443.8	160284.1	-112.5 -0.1%
	OTHER FUNDS	112533.4	116224.0	116369.3	116369.3	116369.3	145.3 0.1%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

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5/20/88

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

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	F I S C A L Y E A R 1 9 8 9 GOV AMD HOUSE SENATE C. C.
TRANSPORTATION	251308.9	235447.7	271558.9	280584.4	280095.4	280240.7 280308.5 277433.2 280273.5
*** TOTALS ***	251308.9	235447.7	271558.9	280584.4	280095.4	280240.7 280308.5 277433.2 280273.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				3.3	3.1	3.2 3.2 2.2 3.2
OBJECTS OF EXPENDITURES:						
PERS. SERV.	165622.7	146352.2	170204.8	174698.1	174306.9	174437.2 174192.7 174381.7 174192.7
TRAVEL	3982.6	4790.1	5002.4	5465.5	5454.4	5459.4 5342.4 5339.4 5307.4
CONTRACTUAL	57363.5	60609.8	69043.0	73188.1	73126.5	73134.5 73104.0 70522.2 73104.0
COMMODITIES	22933.5	22011.2	25645.1	25425.4	25420.3	25422.3 25400.3 25287.6 25400.3
EQUIPMENT	791.5	754.9	789.1	807.3	787.3	787.3 769.1 787.3 769.1
LANDS/BLDGS	494.3					
GRANTS, CLMS	120.8					
MISC.		929.5	874.5	1000.0	1000.0	1000.0 1500.0 1115.0 1500.0
FUNDING SOURCES:						
FEDERAL RECEIPTS	3414.9	3384.6	3697.6	3500.1	3620.1	3620.1 3620.1 3620.1 3620.1
GENERAL FUND	144358.4	120087.7	147767.0	153202.3	152655.1	152800.4 153764.6 154338.9 157220.9
GF/PROGRAM RECEIPTS	2867.4	7371.3	7560.9	7731.2	7596.2	7596.2 6554.5 3104.9 3063.2
INTER-AGENCY RECEIPTS	6500.6	2073.6	2110.6	1869.1	2004.1	2004.1 2149.4 2149.4 2149.4
HIGHWAY WORKING CAPITAL	16309.8	18040.5	18925.6	19236.1	19236.1	19236.1 19236.1 19236.1 19236.1
INTERNATIONAL AIRPORT	25665.1	28042.8	29926.4	31298.1	31346.3	31346.3 31346.3 31346.3 31346.3
CAPITL IMPRV PROJ RCPTS	52192.7	56447.2	61570.8	63747.5	63637.5	63637.5 63637.5 63637.5 63637.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				3.6	3.2	3.3 3.2 1.4 3.2
POSITIONS:						
FULL TIME	2798.0	2667.0	2780.0	2795.0	2789.0	2794.0 2793.0 2794.0 2793.0
PART TIME	982.0	1064.0	1012.0	1011.0	1011.0	1010.0 1010.0 1009.0 1010.0
TEMPORARY	2.0					
STAFF MONTHS	38554.0	36579.5	37267.8	37433.6	37361.6	37350.6 37338.6 37350.6 37338.6

5/20/88

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
MANAGEMENT ANALYST III	1			JUNEAU	50.8	1	1	1	1
ACCOUNTANT II	1			JUNEAU	44.5	1	1	1	1
ACCOUNTING TECHNICIAN I	1			JUNEAU	35.0	1	1	1	1
CIVIL ENGINEER II	1			FAIRBANKS	65.3	1	1	1	1
EQUIPMENT OPERATOR		1		KLAWOCK	27.4	1	1		1
LABORERS		8		ANCHORAGE	128.2	8	8	8	8
ELEC TECH II	1			ANCHORAGE	56.0	1	1	1	1
*** AGENCY TOTAL	5	9			407.2	14	14	13	14

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:11 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
COMMISSIONER'S OFFICE	455.2		490.6	793.6	793.6	793.6	768.6	778.6	768.6		
INTENT											
STATEWIDE DEPUTY COMMISSIONER	188.6		207.9								
EQUAL EMPLOYMENT & CIVIL RIGHT	631.6		681.7	732.4	574.6	574.6	573.9	574.6	573.9		
TRANSFER TASK FORCE			100.0								
UNBUDGETED RSA'S, EEO PR SUS											
** TOTAL	1275.4		1480.2	1526.0	1368.2	1368.2	1342.5	1353.2	1342.5		
** CHANGE VERSUS FY88 CC				19.6%	7.3%	7.3%	5.3%	6.1%	5.3%		
OBJECT DESCRIPTION											
PERS. SERV.	953.4		1110.7	1224.5	1089.4	1089.4	1088.7	1089.4	1088.7		
TRAVEL	57.4		86.9	63.2	57.1	57.1	32.1	42.1	32.1		
CONTRACTUAL	214.0		231.0	222.7	208.2	208.2	208.2	208.2	208.2		
COMMODITIES	15.6		16.6	15.6	13.5	13.5	13.5	13.5	13.5		
MISC.	35.0		35.0								
FUNDING SUMMARY											
FED. RECEIPT	226.1		240.0	288.5	288.5	288.5	288.5	288.5	288.5		
GENERAL FUND	987.2		1170.5	1166.1	998.3	998.3	972.6	983.3	972.6		
OTHER FUNDS	62.1		69.7	71.4	81.4	81.4	81.4	81.4	81.4		
** GENERAL FUND CHANGE VS. FY88 CC				18.1%	1.1%	1.1%	-1.5%	-0.4%	-1.5%		
POSITIONS											
FULL TIME	21.0		21.0	22.0	19.0	19.0	19.0	19.0	19.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	258.0		261.0	273.0	237.0	237.0	237.0	237.0	237.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

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 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	439.9	321.7			357.1	647.4	647.4	647.4	647.4	647.4	647.4		
02 TRAVEL	28.9	32.1			32.1	36.5	36.5	36.5	11.5	21.5	11.5		
03 CONTRACTUAL	60.6	61.4			61.4	102.7	102.7	102.7	102.7	102.7	102.7		
04 COMMODITIES	7.3	5.0			5.0	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		35.0			35.0								
** TOTAL EXPEND	536.7	455.2			490.6	793.6	793.6	793.6	768.6	778.6	768.6		
09 I-A TRANSFER	3.2	3.2			3.2	39.0	39.0	3.2	3.2	3.2	3.2		
1004 GEN FUND	470.8	437.5			470.3	742.7	742.7	742.7	717.7	727.7	717.7		
1027 INTL AIRPT	65.9	17.7			20.3	50.9	50.9	50.9	50.9	50.9	50.9		
15 FULL TIME	8.0	6.0			6.0	10.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	91.0	72.0			72.0	120.0	120.0	120.0	120.0	120.0	120.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$768.6) VERSUS GOV AMD (\$793.6)
02 TRAVEL	-25.0	-68.5%	REDUCE DEPARTMENT WIDE TRAVEL <\$25.0>.
** TOTALS	-25.0	-3.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT, IN DEVELOPMENT OF ITS ANNUAL CAPITAL BUDGET REQUEST FOR "BARRIER FREE" PROJECTS, THE DEPARTMENT WORK WITH APPROPRIATE CONSUMER AND ADVOCACY GROUPS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$35,000 BE RSA'D FROM THE COMMISSIONER'S OFFICE TO THE DEPARTMENT OF PUBLIC SAFETY FOR ENFORCEMENT OF THE LIFT AXLE REGULATIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT DOT/PF SHALL ASSIST AIDEA IN ASSESSING THE FEASIBILITY OF BUILDING AN INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER TO THE ALASKA-BC BORDER.

IF FEASIBLE, THE AGENCIES SHALL WORK WITH THE PRINCIPLE CANADIAN MINING COMPANIES IN THE AREA TO PREPARE A FINANCIAL PLAN AND AGREEMENT FOR THE RESOURCE ROAD DEVELOPMENT. RECOMMENDATIONS MAY INCLUDE BUT ARE NOT LIMITED TO: JOINT AIDEA AND CANADIAN MINING COMPANIES RESOURCE ROAD FINANCING WITH A CONTRACT STRUCTURED IN A MANNER THAT WHEN THE RESOURCE ROAD IS LINKED TO THE CANADIAN CASSIAR HIGHWAY, DOT/PF WOULD ACCEPT THE ROAD AND THE UNRETIRED AIDEA DEBT UPON APPROPRIATE AGREEMENTS WITH CANADIAN AND/OR BC ROAD AUTHORITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DEVELOP UNIFORM STANDARDS FOR REMOTE AIRPORT MAINTENANCE CONTRACTS, THAT INCLUDE COSTS OF EQUIPMENT OPERATION AND DEPRECIATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE APPROPRIATION FOR AIRPORT MARKETING IN THE DIRECTOR OF INTERNATIONAL AIRPORT'S OFFICE BE EXPENDED FOR MARKETING THE ANCHORAGE AND FAIRBANKS INTERNATIONAL AIRPORTS THROUGH A COOPERATIVE MARKETING EFFORT WITH MUNICIPALITIES AND THE PRIVATE SECTOR. IT IS INTENDED THAT IN ADDITION TO THESE STATE FUNDS, MUNICIPAL AND PRIVATE FUNDS SHALL ALSO BE USED. NO STATE FUNDS MAY BE USED FOR ANY PURPOSE OTHER THAN MARKETING THE ANCHORAGE AND FAIRBANKS INTERNATIONAL AIRPORTS. THE DEPARTMENT SHALL EXPEDITE THIS EFFORT TO THE EXTENT FEASIBLE TO ENSURE TIMELY MUNICIPAL AND PRIVATE SECTOR PARTICIPATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$768.6) VERSUS GOV AMD (\$793.6)
02 TRAVEL	-25.0	-68.5%	REDUCE DEPARTMENT WIDE TRAVEL <\$25.0>.
** TOTALS	-25.0	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$778.6) VERSUS GOV AMD (\$793.6)
02 TRAVEL	-15.0	-41.1%	REDUCE DEPARTMENT WIDE TRAVEL <\$15.0>.
** TOTALS	-15.0	-1.9%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1101	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	35.4	32.8	2.6	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.4	32.8	2.6	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2201	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	10.3	9.8	0.5	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.3	9.8	0.5	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2480	TRANSFER IN STATEWIDE DEPUTY COMMISSIONER COMPONENT													
AGY:	4.0	0.0	213.1	183.0	30.1	200.4	4.4	6.3	2.0	0.0	0.0	0.0	0.0	
GOV:	4.0	0.0	213.1	183.0	30.1	200.4	4.4	6.3	2.0	0.0	0.0	0.0	0.0	

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2481	TRANSFER LIFT AXLE FUNDS TO CONTRACTUAL LINE												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	-35.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	-35.0
2482	TRANSFER IN FUNDS FROM ENGINEERING & OPERATIONS COMPONENT												
AGY:	0.0	0.0	15.9	15.9	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.9	15.9	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2483	TRANSFER IN FUNDS FROM PLANS, PROGRAM & BUDGET COMPONENT												
AGY:	0.0	0.0	15.9	15.9	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.9	15.9	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2484	TRANSFER IN FUNDS FROM MGMT & FINANCE COMPONENT												
AGY:	0.0	0.0	15.9	15.9	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.9	15.9	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2485	TRANSFER IN FUNDS FROM INFORMATION SYSTEMS COMPONENT												
AGY:	0.0	0.0	15.9	15.9	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.9	15.9	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2486	TRANSFER IN FUNDS FROM INTERNAL REVIEW COMPONENT												
AGY:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2487	TRANSFER IN FUNDS FROM EQUAL EMPLOYMENT COMPONENT												
AGY:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-01-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFERMA 11:11 5/20/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----
EXPENDITURES (01) (19) (03) (04) (02) (20) (21) (08) (09) (10) (11) (12) (13)
& FUNDING FY87 ACT FY88 CC FY88 RP FY88 SUP FY88 ATH FY89 AGY FY89 GOV GOV AMD HOUSE SENATE C. C. BILLS LEG REC

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL 1.0

04 COMMODITIES -1.0

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLMS

08 MISC.

** TOTAL EXPEND

09 I-A TRANSFER

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS

09-14-01-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11

5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM:
SUB-PROGRAM: INTENT

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OPERATE WITHIN THE AMOUNTS BUDGETED FOR THE DEPARTMENT. IF UNEXPECTED COST INCREASES OCCUR, THE COMMISSIONER SHALL FIRST MAKE ALL REASONABLE OPERATING ADJUSTMENTS BEFORE REQUESTING SUPPLEMENTAL FUNDING.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT EXAMINE THE AMOUNT OF FUNDING ALLOCATED TO ADMINISTRATIVE FUNCTIONS RELATIVE TO THE AMOUNT OF FUNDING ALLOCATED TO ACTUAL HIGHWAY/AVIATION MAINTENANCE FUNCTIONS, AND MAKE EVERY EFFORT TO SHIFT FUNDS FROM ADMINISTRATION TO MAINTENANCE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT, IN DEVELOPMENT OF ITS ANNUAL CAPITAL BUDGET REQUEST FOR "BARRIER FREE" PROJECTS, THE DEPARTMENT WORK WITH APPROPRIATE CONSUMER AND ADVOCACY GROUPS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$35,000 BE RSA'D FROM THE COMMISSIONER'S OFFICE TO THE DEPARTMENT OF PUBLIC SAFETY FOR ENFORCEMENT OF THE LIFT AXLE REGULATIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTRACT OUT MAINTENANCE FUNCTIONS IN RURAL AREAS TO THE LOCAL PRIVATE SECTOR, WHERE PRACTICAL.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT POST ADVISORY SIGNS ON HEAVILY TRAVELED HIGHWAYS REGARDING RULES FOR SLOW-MOVING VEHICLES.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT MAINTAIN FY88 STATE EQUIPMENT FLEET FIXED FEES FOR FY89. THE LEGISLATURE RECOGNIZES THAT THE DEPARTMENT MAY HAVE TO SEEK ADDITIONAL GENERAL FUND APPROPRIATIONS IN THE FUTURE TO REPLACE OBSOLETE OR WORN-OUT EQUIPMENT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT DOT/PF SHALL ASSIST AIDEA IN ASSESSING THE FEASIBILITY OF BUILDING AN INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER TO THE ALASKA-BC BORDER.

IF FEASIBLE, THE AGENCIES SHALL WORK WITH THE PRINCIPLE CANADIAN MINING COMPANIES IN THE AREA TO PREPARE A FINANCIAL PLAN AND AGREEMENT FOR THE RESOURCE ROAD DEVELOPMENT. RECOMMENDATIONS MAY INCLUDE BUT ARE NOT LIMITED TO: JOINT AIDEA AND CANADIAN MINING COMPANIES RESOURCE ROAD FINANCING WITH A CONTRACT STRUCTURED IN A MANNER THAT WHEN THE RESOURCE ROAD IS LINKED TO THE CANADIAN CASSIAR HIGHWAY, DOT/PF WOULD ACCEPT THE ROAD AND THE UNRETIRED AIDEA DEBT UPON APPROPRIATE AGREEMENTS WITH CANADIAN AND/OR BC ROAD AUTHORITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

* * * * * GOV AMD ANALYSIS * * * * *

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	208.5	175.9			195.2								
02 TRAVEL	1.7	4.4			4.4								
03 CONTRACTUAL	6.7	6.3			6.3								
04 COMMODITIES	.6	2.0			2.0								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	217.5	188.6			207.9								
09 I-A TRANSFER		188.6											
1004 GEN FUND	177.5	162.2			178.5								
1027 INTL AIRPT	40.0	26.4			29.4								
15 FULL TIME	5.0	4.0			4.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	48.0			48.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:11

5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1102	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	19.3	16.3	3.0	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.3	16.3	3.0	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2202	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	5.2	4.5	0.7	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.2	4.5	0.7	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2488	TRANSFER COMPONENT TO COMMISSIONER'S OFFICE COMPONENT													
AGY:	-4.0	0.0	-213.1	-183.0	-30.1	-200.4	-4.4	-6.3	-2.0	0.0	0.0	0.0	0.0	
GOV:	-4.0	0.0	-213.1	-183.0	-30.1	-200.4	-4.4	-6.3	-2.0	0.0	0.0	0.0	0.0	

09-14-01-05-00 (26-85-6-01-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:11 5/20/88

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 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	464.5	455.8			505.9	577.1	442.0	442.0	441.3	442.0	441.3		
02 TRAVEL	22.6	20.9			20.9	26.7	20.6	20.6	20.6	20.6	20.6		
03 CONTRACTUAL	23.1	146.3			146.3	120.0	105.5	105.5	105.5	105.5	105.5		
04 COMMODITIES	2.5	8.6			8.6	8.6	6.5	6.5	6.5	6.5	6.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	512.7	631.6			681.7	732.4	574.6	574.6	573.9	574.6	573.9		
09 I-A TRANSFER	2.9	13.8			13.8	13.4	13.4	13.8	13.8	13.8	13.8		
1002 FED RCPTS	63.6	226.1			240.0	288.5	288.5	288.5	288.5	288.5	288.5		
1004 GEN FUND	444.1	387.5			421.7	423.4	255.6	255.6	254.9	255.6	254.9		
1061 CIP RCPTS	5.0	18.0			20.0	20.5	30.5	30.5	30.5	30.5	30.5		
15 FULL TIME	11.0	11.0			11.0	12.0	9.0	9.0	9.0	9.0	9.0		
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	138.0	138.0			141.0	153.0	117.0	117.0	117.0	117.0	117.0		

09-14-01-05-00 (26-85-6-01-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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. (\$573.9) VERSUS GOV AMD (\$574.6)
01 PERS. SERV.	-0.7	-0.2%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$0.7> GF.
** TOTALS	-0.7	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$573.9) VERSUS GOV AMD (\$574.6)
01 PERS. SERV.	-0.7	-0.2%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$0.7> GF.
** TOTALS	-0.7	-0.1%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1103	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	50.1	34.2	15.9	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.1	34.2	15.9	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2203	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	14.2	9.7	4.5	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.2	9.7	4.5	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2409	TRANSFER IN POSITION FROM WESTERN DISTRICT SEF													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2410	TRANSFER PERSONAL SERVICES FUNDS TO COMMISSIONER'S OFFICE													
AGY:	0.0	0.0	-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2411	TRANSFER BETWEEN LINE ITEMS													
AGY:	0.0	0.0	0.0	0.0	0.0	20.5	5.8	-26.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	20.5	5.8	-26.3	0.0	0.0	0.0	0.0	0.0	0.0
3202	REVISED FEDERAL SUPPORTIVE SERVICES FUNDING													
AGY:	0.0	0.0	44.5	0.0	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	44.5	0.0	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3252	INCREASE CIP FUNDING													
AGY:	0.0	0.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3253	TRANSFER EEO POSITIONS TO GOVERNOR'S OFFICE													
AGY:	-3.0	0.0	-167.8	-167.8	0.0	-145.1	-6.1	-14.5	-2.1	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-167.8	-167.8	0.0	-145.1	-6.1	-14.5	-2.1	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: TRANSFER TASK FORCE

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.					52.5								
02 TRAVEL					29.5								
03 CONTRACTUAL					17.0								
04 COMMODITIES					1.0								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					100.0								
09 I-A TRANSFER													
1004 GEN FUND					100.0								
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 11:12 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: TRANSFER TASK FORCE

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1001	SECTION 18, CH 95, SLA 1987												
AGY:	0.0	0.0	100.0	100.0	0.0	52.5	29.5	17.0	1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	100.0	0.0	52.5	29.5	17.0	1.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2201	REMOVE TRANSFER TASK FORCE FUNDS												
AGY:	0.0	0.0	-100.0	-100.0	0.0	-52.5	-29.5	-17.0	-1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	-52.5	-29.5	-17.0	-1.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: UNBUDGETED RSA'S, EEO PR SUS

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	212.5												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	212.5												
09 I-A TRANSFER													
1007 I/A RCPTS	212.5												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: UNBUDGETED RSA'S, EEO PR SUS

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	624.0	722.9			802.4	808.9	808.9	808.9	804.5	808.9	804.5		
02 TRAVEL	15.9	19.6			19.6	19.6	19.6	19.6	19.6	19.6	19.6		
03 CONTRACTUAL	39.6	17.0			17.0	23.2	23.2	23.2	23.2	23.2	23.2		
04 COMMODITIES	2.7	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	682.2	763.0			842.5	855.2	855.2	855.2	850.8	855.2	850.8		
09 I-A TRANSFER	3.7	8.0			8.0	6.0	6.0	8.0	8.0	8.0	8.0		
1002 FED RCPTS							120.0	120.0	120.0	120.0	120.0		
1004 GEN FUND	474.8	432.4			475.8	479.1	479.1	479.1	474.7	479.1	474.7		
1005 GF/PRGM		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1027 INTL AIRPT	50.0	45.1			50.0	51.3	51.3	51.3	51.3	51.3	51.3		
1061 CIP RCPTS	157.4	283.5			314.7	322.8	202.8	202.8	202.8	202.8	202.8		
15 FULL TIME	14.0	14.0			14.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			168.0	156.0	156.0	156.0	156.0	156.0	156.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$850.8) VERSUS GOV AMD (\$855.2)
01 PERS. SERV.	-4.4	-0.5%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$4.4> GF.
** TOTALS	-4.4	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$850.8) VERSUS GOV AMD (\$855.2)
01 PERS. SERV.	-4.4	-0.5%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$4.4> GF.
** TOTALS	-4.4	-0.5%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1105	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	79.5	43.4	36.1	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	79.5	43.4	36.1	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2204	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	20.7	11.3	9.4	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.7	11.3	9.4	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2412 TRANSFER PERSONAL SERVICES FUNDS TO COMMISSIONER'S OFFICE

AGY:	0.0	0.0	-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2413 TRANSFER BETWEEN LINE ITEMS

AGY:	0.0	0.0	0.0	0.0	0.0	-6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0

2414 TRANSFER POSITION TO MANAGEMENT & FINANCE

AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3238 FUNDING SOURCE CHANGE

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-05-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	56.5												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	56.5												
09 I-A TRANSFER													
1061 CIP RCPTS	56.5												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

09-14-05-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: INTERNAL REVIEW
SUB-PROGRAM: UNBUDGETED RSA'S, PR SUS

LEG. FIN.

***** C. C. ANALYSIS *****
***** HOUSE ANALYSIS *****
***** SENATE ANALYSIS *****
***** GOV AMD ANALYSIS *****

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
MANAGEMENT AND FINANCE	2240.0	17.0	2431.1	2391.0	2059.8	2205.1	2205.1	2205.1	2205.1		
STATEWIDE LEASING/PROPERTY				408.2	408.2	408.2	406.5	408.2	406.5		
STATE EQUIPMENT FLEET	715.6		756.5	854.8	854.8	854.8	854.8	854.8	854.8		
** TOTAL	2955.6	17.0	3187.6	3654.0	3322.8	3468.1	3466.4	3468.1	3466.4		
** CHANGE VERSUS FY88 CC				23.6%	12.4%	17.3%	17.3%	17.3%	17.3%		
OBJECT DESCRIPTION											
PERS. SERV.	2111.3		2343.3	2674.0	2417.9	2548.2	2546.5	2548.2	2546.5		
TRAVEL	88.0		88.0	93.0	88.0	93.0	93.0	93.0	93.0		
CONTRACTUAL	736.3		736.3	828.5	781.4	789.4	789.4	789.4	789.4		
COMMODITIES	27.2		27.2	30.2	27.2	29.2	29.2	29.2	29.2		
EQUIPMENT	8.3		8.3	28.3	8.3	8.3	8.3	8.3	8.3		
GRANTS, CLMS		17.0									
MISC.	-15.5		-15.5								
FUNDING SUMMARY											
GENERAL FUND	1934.7	17.0	2104.8	2515.8	2136.4	2281.7	2134.7	2136.4	2134.7		
OTHER FUNDS	1020.9		1082.8	1138.2	1186.4	1186.4	1331.7	1331.7	1331.7		
** GENERAL FUND CHANGE VS. FY88 CC				30.0%	10.4%	17.9%	10.3%	10.4%	10.3%		
POSITIONS											
FULL TIME	51.0		51.0	55.0	52.0	55.0	55.0	55.0	55.0		
STAFF MONTHS	590.0		612.0	660.0	624.0	660.0	660.0	660.0	660.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1960.9	1738.6			1929.7	2083.3	1827.2	1957.5	1957.5	1957.5	1957.5		
02 TRAVEL	38.7	32.8			32.8	32.3	27.3	32.3	32.3	32.3	32.3		
03 CONTRACTUAL	308.8	467.0			467.0	236.3	189.2	197.2	197.2	197.2	197.2		
04 COMMODITIES	67.1	17.1			17.1	19.1	16.1	18.1	18.1	18.1	18.1		
05 EQUIPMENT						20.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS				17.0									
08 MISC.		-15.5			-15.5								
** TOTAL EXPEND	2375.5	2240.0		17.0	2431.1	2391.0	2059.8	2205.1	2205.1	2205.1	2205.1		
09 I-A TRANSFER	109.5	89.4			89.4	77.4	47.2	89.4	89.4	89.4	89.4		
1004 GEN FUND	1787.1	1540.3		17.0	1696.6	2103.7	1724.3	1869.6	1724.3	1724.3	1724.3		
1005 GF/PRGM		394.4			408.2	3.9	3.9	3.9	3.9	3.9	3.9		
1007 I/A RCPTS	210.3								145.3	145.3	145.3		
1026 HWY CAPITL	144.7	132.3			143.1	145.8	145.8	145.8	145.8	145.8	145.8		
1027 INTL AIRPT	233.4	173.0			183.2	137.6	185.8	185.8	185.8	185.8	185.8		
15 FULL TIME	42.0	42.0			42.0	43.0	40.0	43.0	43.0	43.0	43.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	504.0	482.0			504.0	516.0	480.0	516.0	516.0	516.0	516.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

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 MANAGEMENT ANALYST III	JUNEAU	F	01 PERS. SERV. 50.8 02 TRAVEL 4.0 03 CONTRACTUAL 3.0 04 COMMODITIES 1.0 POS'N COST 58.8	1004 GEN FUND 58.8	1	1	1	1	1	1
2 ACCOUNTANT II	JUNEAU	F	01 PERS. SERV. 44.5 02 TRAVEL 1.0 03 CONTRACTUAL 3.0 04 COMMODITIES 0.5 POS'N COST 49.0	1004 GEN FUND 49.0	1	1	1	1	1	1
3 ACCOUNTING TECHNICIAN I	JUNEAU	F	01 PERS. SERV. 35.0 03 CONTRACTUAL 2.0 04 COMMODITIES 0.5 POS'N COST 37.5	1004 GEN FUND 37.5	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 145.3		3	3	3	3	3	

NEW POSITION FOOTNOTES...

1 NEW POSITIONS FOR IMPLEMENTATION OF THE MGT. SYSTEM FOR CAPITAL PROJECTS INCR. 4100.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$17.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 43 TO PAY MISC. CLAIMS AND STALE DATED WARRANTS \$17.0.

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MANAGEMENT ANALYST III	JUNEAU	FULL	1	50.8		50.8	
2 ACCOUNTANT II	JUNEAU	FULL	1	44.5		44.5	
3 ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	35.0		35.0	
** TOTALS			3	130.3		130.3	

SWITCH FUNDING FOR 3 NEW PFT'S FOR CAPITAL PROJECT ACCOUNTING FROM GENERAL FUNDS <\$145.3> TO I/A
RECEIPTS \$145.3.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MANAGEMENT ANALYST III	JUNEAU	FULL	1	50.8		50.8	
2 ACCOUNTANT II	JUNEAU	FULL	1	44.5		44.5	
3 ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	35.0		35.0	
** TOTALS			3	130.3		130.3	

SWITCH FUNDING FOR 3 NEW PFT'S FOR CAPITAL PROJECT ACCOUNTING FROM GENERAL FUNDS <\$145.3> TO I/A
RECEIPTS \$145.3.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MANAGEMENT ANALYST III	JUNEAU	FULL	1	50.8		50.8	
2 ACCOUNTANT II	JUNEAU	FULL	1	44.5		44.5	
3 ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	35.0		35.0	
** TOTALS			3	130.3		130.3	

SWITCH FUNDING FOR 3 NEW PFT'S FOR CAPITAL PROJECT ACCOUNTING FROM GENERAL FUNDS <\$145.3> TO I/A
RECEIPTS \$145.3.

* * * * * GOV AMD ANALYSIS * * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MANAGEMENT ANALYST III	JUNEAU	FULL	1	50.8		50.8	
2 ACCOUNTANT II	JUNEAU	FULL	1	44.5		44.5	
3 ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	35.0		35.0	
** TOTALS			3	130.3		130.3	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1106	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	191.1	170.1	21.0	191.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	191.1	170.1	21.0	191.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2205	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	52.8	47.5	5.3	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	52.8	47.5	5.3	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2495	TRANSFER THREE POSITIONS TO STATEWIDE LEASING COMPONENT													
AGY:	-3.0	0.0	-408.2	-408.2	0.0	-155.3	-5.5	-246.4	-1.0	0.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-408.2	-408.2	0.0	-155.3	-5.5	-246.4	-1.0	0.0	0.0	0.0	0.0	
2496	TRANSFER IN POSITION FROM INTERNAL REVIEW COMPONENT													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2497	TRANSFER IN PLANNER I FROM PLANS, PROGRAM & BUDGET COMPONENT													
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2498	TRANSFER BUDGET ANALYST IV TO PLANS, PROGRAM & BUDGET COMPONENT													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2499	TRANSFER ACCTG TECH III TO SE ENGINEERING MGMT COMPONENT													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2500	TRANSFER IN ACCTG SUPERVISOR III FROM SE ENGINEERING MGMT COMPONENT													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2501	TRANSFER DESIGN MGR II TO PLANS, PROGRAM & BUDGET COMPONENT													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2502 TRANSFER IN PLANNER III FROM PLANS, PROGRAM & BUDGET COMPONENT

AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2503 TRANSFER FUNDS TO COMMISSIONER'S OFFICE COMPONENT

AGY:	0.0	0.0	-15.9	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.9	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0

2504 TRANSFER CONTRACTUAL FUNDS TO MISC

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	15.5
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	15.5

3209 RECLASSIFY POSITION

AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3210 CHANGE FUNDING SOURCE

AGY:	0.0	0.0	0.0	48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3211 INCREASE ACCOUNTING STAFF AND FULLY FUND REMAINING POSITIONS

AGY:	3.0	0.0	331.2	331.2	0.0	256.1	5.0	47.1	3.0	20.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT									
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4100	DEVELOPMENT AND IMPLEMENTATION OF THE MANAGEMENT SYSTEM FOR CAPITAL PROJECTS													
AGY:	3.0	0.0	145.3	145.3	0.0	130.3	5.0	8.0	2.0	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	145.3	145.3	0.0	130.3	5.0	8.0	2.0	0.0	0.0	0.0	0.0	

09-14-07-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: STATEWIDE MANAGEMENT & FINANCE
 SUB-PROGRAM: STATEWIDE LEASING/PROPERTY

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						165.8	165.8	165.8	164.1	165.8	164.1		
02 TRAVEL						5.5	5.5	5.5	5.5	5.5	5.5		
03 CONTRACTUAL						235.9	235.9	235.9	235.9	235.9	235.9		
04 COMMODITIES						1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						408.2	408.2	408.2	406.5	408.2	406.5		
09 I-A TRANSFER						15.0	15.0	15.0	15.0	15.0	15.0		
1005 GF/PRGM						408.2	408.2	408.2	406.5	408.2	406.5		
15 FULL TIME						3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						36.0	36.0	36.0	36.0	36.0	36.0		

09-14-07-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$406.5) VERSUS GOV AMD (\$408.2)
01 PERS. SERV.	-1.7	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$1.7> GF.
** TOTALS	-1.7	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$406.5) VERSUS GOV AMD (\$408.2)
01 PERS. SERV.	-1.7	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$1.7> GF.
** TOTALS	-1.7	-0.4%	

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2415	TRANSFER THREE PCNS FROM MANAGEMENT & FINANCE												
AGY:	3.0	0.0	408.2	408.2	0.0	165.8	5.5	235.9	1.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	408.2	408.2	0.0	165.8	5.5	235.9	1.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	345.8	372.7			413.6	424.9	424.9	424.9	424.9	424.9	424.9		
02 TRAVEL	17.5	55.2			55.2	55.2	55.2	55.2	55.2	55.2	55.2		
03 CONTRACTUAL	44.7	269.3			269.3	356.3	356.3	356.3	356.3	356.3	356.3		
04 COMMODITIES	6.9	10.1			10.1	10.1	10.1	10.1	10.1	10.1	10.1		
05 EQUIPMENT	.4	8.3			8.3	8.3	8.3	8.3	8.3	8.3	8.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	415.3	715.6			756.5	854.8	854.8	854.8	854.8	854.8	854.8		
09 I-A TRANSFER	19.5	17.8			27.2	115.7	115.7	104.8	104.8	104.8	104.8		
1026 HWY CAPITL	415.3	607.6			648.5	746.8	746.8	746.8	746.8	746.8	746.8		
1061 CIP RCPTS		108.0			108.0	108.0	108.0	108.0	108.0	108.0	108.0		
15 FULL TIME	7.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	108.0			108.0	108.0	108.0	108.0	108.0	108.0	108.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12

5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE MANAGEMENT & FINANCE
 SUB-PROGRAM: STATE EQUIPMENT FLEET

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1107	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	40.9	0.0	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.9	0.0	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2206	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	11.3	0.0	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.3	0.0	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3203	INCREASE DP CHARGEBACK TO DOA												
AGY:	0.0	0.0	87.0	0.0	87.0	0.0	0.0	87.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	87.0	0.0	87.0	0.0	0.0	87.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4110	TRANSFER EQUIPMENT OPERATIONS ANALYST TO CENTRAL REGION EQUIPMENT FLEET												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4125	TRANSFER IN PCN 0470 FROM CENTRAL REGION ADMIN EQUIPMENT FLEET												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
INFORMATION SYSTEMS	1766.6		1911.8	1983.2	1983.2	1983.2	1972.1	1983.2	1972.1		
** TOTAL	1766.6		1911.8	1983.2	1983.2	1983.2	1972.1	1983.2	1972.1		
** CHANGE VERSUS FY88 CC				12.3%	12.3%	12.3%	11.6%	12.3%	11.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1321.4		1466.6	1538.0	1538.0	1538.0	1526.9	1538.0	1526.9		
TRAVEL	16.0		16.0	16.0	16.0	16.0	16.0	16.0	16.0		
CONTRACTUAL	391.2		391.2	391.2	391.2	391.2	391.2	391.2	391.2		
COMMODITIES	38.0		38.0	38.0	38.0	38.0	38.0	38.0	38.0		
EQUIPMENT											
GRANTS, CLMS											
FUNDING SUMMARY											
FED. RECEIPT	118.9		131.4	134.7	134.7	134.7	134.7	134.7	134.7		
GENERAL FUND	1348.9		1450.9	1499.2	1499.2	1499.2	1488.1	1499.2	1488.1		
OTHER FUNDS	298.8		329.5	349.3	349.3	349.3	349.3	349.3	349.3		
** GENERAL FUND CHANGE VS. FY88 CC				11.1%	11.1%	11.1%	10.3%	11.1%	10.3%		
POSITIONS											
FULL TIME	26.0		26.0	27.0	27.0	27.0	27.0	27.0	27.0		
STAFF MONTHS	312.0		312.0	324.0	324.0	324.0	324.0	324.0	324.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1422.5	1321.4			1466.6	1538.0	1538.0	1538.0	1526.9	1538.0	1526.9		
02 TRAVEL	13.3	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
03 CONTRACTUAL	385.7	391.2			391.2	391.2	391.2	391.2	391.2	391.2	391.2		
04 COMMODITIES	28.3	38.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
05 EQUIPMENT	13.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.3												
08 MISC.													
** TOTAL EXPEND	1863.4	1766.6			1911.8	1983.2	1983.2	1983.2	1972.1	1983.2	1972.1		
09 I-A TRANSFER	20.8	20.0			20.0	11.0	11.0	20.0	20.0	20.0	20.0		
1002 FED RCPTS	28.5	118.9			131.4	134.7	134.7	134.7	134.7	134.7	134.7		
1004 GEN FUND	1504.7	1348.9			1450.9	1499.2	1499.2	1499.2	1488.1	1499.2	1488.1		
1027 INTL AIRPT	48.3	43.7			48.3	61.3	61.3	61.3	61.3	61.3	61.3		
1061 CIP RCPTS	281.9	255.1			281.2	288.0	288.0	288.0	288.0	288.0	288.0		
15 FULL TIME	26.0	26.0			26.0	27.0	27.0	27.0	27.0	27.0	27.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	312.0	312.0			312.0	324.0	324.0	324.0	324.0	324.0	324.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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. (\$1,972.1) VERSUS GOV AMD (\$1,983.2)
01 PERS. SERV.	-11.1	-0.7%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$11.1> GF.
** TOTALS	-11.1	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,972.1) VERSUS GOV AMD (\$1,983.2)
01 PERS. SERV.	-11.1	-0.7%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$11.1> GF.
** TOTALS	-11.1	-0.6%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1108	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	145.2	102.0	43.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	145.2	102.0	43.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2207	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	37.4	26.1	11.3	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.4	26.1	11.3	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2506 TRANSFER IN AMHS DATA PROCESSING SUPPORT

AGY:	0.0	0.0	38.1	38.1	0.0	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	38.1	38.1	0.0	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2507 TRANSFER IN POSITION FROM WESTERN DIST ADMIN SVCS

AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2508 TRANSFER FUNDS TO COMMISSIONER'S OFFICE

AGY:	0.0	0.0	-15.9	-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.9	-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3213 INCREASE ANALYST/PROGRAMMER V FUNDING

AGY:	0.0	0.0	11.8	0.0	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.8	0.0	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PLANS, PROGRAMS & BUDGET	1521.1		1673.1	1631.6	1631.6	1631.6	1631.6	1631.6	1631.6		
STATEWIDE AVIATION PLANNING	223.1	200.0	245.8	251.6	251.6	251.6	244.9	251.6	244.9		
UNBUDGETED RSA'S, HPR PR SUS											
** TOTAL	1744.2	200.0	1918.9	1883.2	1883.2	1883.2	1876.5	1883.2	1876.5		
** CHANGE VERSUS FY88 CC				8.0%	8.0%	8.0%	7.6%	8.0%	7.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1590.2		1764.9	1721.8	1721.8	1721.8	1715.1	1721.8	1715.1		
TRAVEL	20.3		20.3	18.8	18.8	18.8	18.8	18.8	18.8		
CONTRACTUAL	123.4		123.4	132.3	132.3	132.3	132.3	132.3	132.3		
COMMODITIES	10.3		10.3	10.3	10.3	10.3	10.3	10.3	10.3		
GRANTS, CLMS											
MISC.		200.0									
FUNDING SUMMARY											
FED. RECEIPT	796.2		886.4	878.7	878.7	878.7	878.7	878.7	878.7		
GENERAL FUND	893.9	200.0	972.5	942.9	942.9	942.9	936.2	942.9	936.2		
OTHER FUNDS	54.1		60.0	61.6	61.6	61.6	61.6	61.6	61.6		
** GENERAL FUND CHANGE VS. FY88 CC				5.5%	5.5%	5.5%	4.7%	5.5%	4.7%		
POSITIONS											
FULL TIME	32.0		32.0	31.0	31.0	31.0	31.0	31.0	31.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	390.0		390.0	377.0	377.0	377.0	377.0	377.0	377.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9											(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	1574.2	1383.6			1535.6	1497.1	1497.1	1497.1	1497.1	1497.1	1497.1		
02 TRAVEL	8.9	13.6			13.6	12.1	12.1	12.1	12.1	12.1	12.1		
03 CONTRACTUAL	198.4	115.3			115.3	113.8	113.8	113.8	113.8	113.8	113.8		
04 COMMODITIES	8.7	8.6			8.6	8.6	8.6	8.6	8.6	8.6	8.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1												
08 MISC.													
** TOTAL EXPEND	1790.3	1521.1			1673.1	1631.6	1631.6	1631.6	1631.6	1631.6	1631.6		
09 I-A TRANSFER	5.0	10.6			11.6	13.0	13.0	10.6	10.6	10.6	10.6		
1002 FED RCPTS	928.8	796.2			886.4	878.7	878.7	878.7	878.7	878.7	878.7		
1004 GEN FUND	752.2	715.8			776.7	742.6	742.6	742.6	742.6	742.6	742.6		
1007 I/A RCPTS	109.3												
1061 CIP RCPTS		9.1			10.0	10.3	10.3	10.3	10.3	10.3	10.3		
15 FULL TIME	32.0	28.0			28.0	27.0	27.0	27.0	27.0	27.0	27.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	379.0	342.0			342.0	329.0	329.0	329.0	329.0	329.0	329.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INCLUDE THE PLANNING AND DESIGN FOR THE
CHENEGA BAY AIRPORT IN ITS SIX-YEAR CAPITAL IMPROVEMENT PROGRAM.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INCLUDE THE PLANNING AND DESIGN FOR THE
CHENEGA BAY AIRPORT IN ITS SIX-YEAR CAPITAL IMPROVEMENT PROGRAM.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1109	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	152.0	60.9	91.1	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	152.0	60.9	91.1	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2208	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	40.8	16.5	24.3	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	40.8	16.5	24.3	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2509 TRANSFER IN BUDGET ANALYST IV FROM MGMT & FINANCE

AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2510 TRANSFER PLANNER I TO MGMT & FINANCE

AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2511 TRANSFER FUNDS TO COMMISSIONER'S OFFICE

AGY:	0.0	0.0	-15.9	-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.9	-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2512 TRANSFER PLANNER I TO ENGINEERING & OPERATIONS

AGY:	-1.0	0.0	-66.4	-34.7	-31.7	-63.4	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-66.4	-34.7	-31.7	-63.4	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0

2513 TRANSFER IN DESIGN MGR II FROM MGMT & FINANCE

AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2514 TRANSFER PLANNER III TO MGMT & FINANCE

AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3402 DOWNGRADE POSITION FROM PFT TO PPT

AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9											(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	224.4	206.6			229.3	224.7	224.7	224.7	218.0	224.7	218.0		
02 TRAVEL	5.2	6.7			6.7	6.7	6.7	6.7	6.7	6.7	6.7		
03 CONTRACTUAL	15.4	8.1			8.1	18.5	18.5	18.5	18.5	18.5	18.5		
04 COMMODITIES	.5	1.7			1.7	1.7	1.7	1.7	1.7	1.7	1.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				200.0									
** TOTAL EXPEND	245.5	223.1		200.0	245.8	251.6	251.6	251.6	244.9	251.6	244.9		
09 I-A TRANSFER													
1004 GEN FUND	245.5	178.1		200.0	195.8	200.3	200.3	200.3	193.6	200.3	193.6		
1061 CIP RCPTS		45.0			50.0	51.3	51.3	51.3	51.3	51.3	51.3		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$200.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 40 TO FUND AIRPORT IMPROVEMENTS AND SAFETY AT CERTIFIED AIRPORTS \$200.0.

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$244.9) VERSUS GOV AMD (\$251.6)
01 PERS. SERV.	-6.7 -3.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$6.7> GF.
** TOTALS	-6.7 -2.7%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$244.9) VERSUS GOV AMD (\$251.6)
01 PERS. SERV.	-6.7 -3.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$6.7> GF.
** TOTALS	-6.7 -2.7%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1110	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	22.7	17.7	5.0	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.7	17.7	5.0	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2209	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	5.8	4.5	1.3	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.8	4.5	1.3	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2515	TRANSFER FUNDS FROM PERSONAL SERVICES TO CONTRACTUAL												
AGY:	0.0	0.0	0.0	0.0	0.0	-10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0

11

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: PLANS, PROGRAMS & BUDGET
SUB-PROGRAM: UNBUDGETED RSA'S, HPR PR SUS

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1003.3												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1003.3												
09 I-A TRANSFER													
1007 I/A RCPTS	1003.3												
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 11:12 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: PLANS, PROGRAMS & BUDGET
SUB-PROGRAM: UNBUDGETED RSA'S, HPR PR SUS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
STATEWIDE RESEARCH	679.3		746.2	991.9	991.9	991.9	991.9	991.9	991.9		
UNBUDGETED RSA'S, HPR PR SUS											
** TOTAL	679.3		746.2	991.9	991.9	991.9	991.9	991.9	991.9		
** CHANGE VERSUS FY88 CC				46.0%	46.0%	46.0%	46.0%	46.0%	46.0%		
OBJECT DESCRIPTION											
PERS. SERV.	608.5		675.4	805.1	805.1	805.1	805.1	805.1	805.1		
TRAVEL	2.6		2.6	12.6	12.6	12.6	12.6	12.6	12.6		
CONTRACTUAL	60.8		60.8	150.8	150.8	150.8	150.8	150.8	150.8		
COMMODITIES	7.4		7.4	15.4	15.4	15.4	15.4	15.4	15.4		
EQUIPMENT				8.0	8.0	8.0	8.0	8.0	8.0		
FUNDING SUMMARY											
FED. RECEIPT	315.7		350.0								
GENERAL FUND	332.0		361.2	368.8	368.8	368.8	368.8	368.8	368.8		
OTHER FUNDS	31.6		35.0	623.1	623.1	623.1	623.1	623.1	623.1		
** GENERAL FUND CHANGE VS. FY88 CC				11.1%	11.1%	11.1%	11.1%	11.1%	11.1%		
POSITIONS											
FULL TIME	10.0		10.0	12.0	12.0	12.0	12.0	12.0	12.0		
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	131.0		129.0	159.0	159.0	159.0	159.0	159.0	159.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	640.4	608.5	42.7		675.4	805.1	805.1	805.1	805.1	805.1	805.1		
02 TRAVEL	3.8	2.6			2.6	12.6	12.6	12.6	12.6	12.6	12.6		
03 CONTRACTUAL	59.9	60.8			60.8	150.8	150.8	150.8	150.8	150.8	150.8		
04 COMMODITIES	7.0	7.4			7.4	15.4	15.4	15.4	15.4	15.4	15.4		
05 EQUIPMENT	.1					8.0	8.0	8.0	8.0	8.0	8.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	711.2	679.3	42.7		746.2	991.9	991.9	991.9	991.9	991.9	991.9		
09 I-A TRANSFER	4.8	6.9			6.9	6.9	6.9	6.9	6.9	6.9	6.9		
1002 FED RCPTS	365.0	315.7	42.7		350.0								
1004 GEN FUND	346.2	332.0			361.2	368.8	368.8	368.8	368.8	368.8	368.8		
1061 CIP RCPTS		31.6			35.0	623.1	623.1	623.1	623.1	623.1	623.1		
15 FULL TIME	12.0	10.0			10.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	131.0	131.0			129.0	159.0	159.0	159.0	159.0	159.0	159.0		

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 CIVIL ENGINEER II	FAIRBANKS	F	01 PERS. SERV. POS'N COST	65.3 65.3	1061 CIP RCPTS	65.3	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	65.3			1	1	1	1	

NEW POSITION FOOTNOTES...

1 INCREMENT 3214.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12

5/20/88

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

LEG. FIN.

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

REVISED PROGRAMS: 88-2201 \$42.7

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER II	FAIRBANKS	FULL	1	65.3			65.3
** TOTALS			1	65.3			65.3

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER II	FAIRBANKS	FULL	1	65.3			65.3
** TOTALS			1	65.3			65.3

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER II	FAIRBANKS	FULL	1	65.3			65.3
** TOTALS			1	65.3			65.3

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CIVIL ENGINEER II	FAIRBANKS	FULL	1	65.3			65.3
** TOTALS			1	65.3			65.3

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1111	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	66.9	29.2	37.7	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	66.9	29.2	37.7	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2210	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	17.1	7.6	9.5	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.1	7.6	9.5	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2516	TRANSFER IN ACCTG TECH I FROM INTERIOR DISTRICT ADMIN SVCS												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3214	INCREASE CIP RECEIPTS												
AGY:	1.0	0.0	228.6	0.0	228.6	112.6	10.0	90.0	8.0	8.0	0.0	0.0	0.0
GOV:	1.0	0.0	228.6	0.0	228.6	112.6	10.0	90.0	8.0	8.0	0.0	0.0	0.0
3215	REPLACE HPR FUNDING SHORTFALL												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-15-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE RESEARCH
SUB-PROGRAM: UNBUDGETED RSA'S, HPR PR SUS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	328.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	328.1												
09 I-A TRANSFER													
1007 I/A RCPTS	328.1												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-15-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE RESEARCH
SUB-PROGRAM: UNBUDGETED RSA'S, HPR PR SUS

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ENG & OPS STANDARDS	1590.8		1741.7	1861.5	1861.5	1861.5	1806.3	1861.5	1806.3	82.0	
CIP PROGRAM	3478.7		3754.8	3987.8	3987.8	3987.8	3987.8	3987.8	3987.8		
** TOTAL	5069.5		5496.5	5849.3	5849.3	5849.3	5794.1	5849.3	5794.1	82.0	
** CHANGE VERSUS FY88 CC				15.4%	15.4%	15.4%	14.3%	15.4%	14.3%		
OBJECT DESCRIPTION											
PERS. SERV.	3886.3		4313.3	4427.5	4427.5	4427.5	4412.3	4427.5	4412.3		
TRAVEL	281.4		281.4	319.5	319.5	319.5	319.5	319.5	319.5	14.0	
CONTRACTUAL	766.3		766.3	936.5	936.5	936.5	896.5	936.5	896.5	10.0	
COMMODITIES	135.5		135.5	145.8	145.8	145.8	145.8	145.8	145.8	2.0	
EQUIPMENT				20.0	20.0	20.0	20.0	20.0	20.0		
MISC.										56.0	
FUNDING SUMMARY											
FED. RECEIPT	66.2		72.2	140.1	140.1	140.1	140.1	140.1	140.1		
GENERAL FUND	1486.6		1626.7	1682.6	1682.6	1682.6	1627.4	1682.6	1627.4	82.0	
OTHER FUNDS	3516.7		3797.6	4026.6	4026.6	4026.6	4026.6	4026.6	4026.6		
** GENERAL FUND CHANGE VS. FY88 CC				13.2%	13.2%	13.2%	9.5%	13.2%	9.5%		
POSITIONS											
FULL TIME	74.0		74.0	75.0	75.0	75.0	75.0	75.0	75.0		
PART TIME	10.0		10.0	10.0	10.0	10.0	10.0	10.0	10.0		
STAFF MONTHS	954.0		984.0	996.0	996.0	996.0	996.0	996.0	996.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1565.7	1373.8			1524.7	1641.5	1641.5	1641.5	1626.3	1641.5	1626.3		
02 TRAVEL	31.4	41.2			41.2	42.7	42.7	42.7	42.7	42.7	42.7	14.0	
03 CONTRACTUAL	178.1	152.7			152.7	153.9	153.9	153.9	113.9	153.9	113.9	10.0	
04 COMMODITIES	30.6	23.1			23.1	23.4	23.4	23.4	23.4	23.4	23.4	2.0	
05 EQUIPMENT	11.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												56.0	
** TOTAL EXPEND	1816.9	1590.8			1741.7	1861.5	1861.5	1861.5	1806.3	1861.5	1806.3	82.0	
09 I-A TRANSFER	30.6	28.5			28.5	22.5	22.5	28.5	28.5	28.5	28.5		
1002 FED RCPTS						31.7	31.7	31.7	31.7	31.7	31.7		
1004 GEN FUND	1678.7	1446.6			1586.7	1642.6	1642.6	1642.6	1627.4	1642.6	1627.4	82.0	
1005 GF/PRGM	1.6	40.0			40.0	40.0	40.0	40.0		40.0			
1061 CIP RCPTS	136.6	104.2			115.0	147.2	147.2	147.2	147.2	147.2	147.2		
15 FULL TIME	30.0	26.0			26.0	27.0	27.0	27.0	27.0	27.0	27.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	360.0	312.0			312.0	324.0	324.0	324.0	324.0	324.0	324.0		

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

FISCAL NOTES: HCR 34 \$27.0, HB 45 \$55.0

NEW LEGISLATION...

HCR 34
TOURIST ORIENTED DIRECTIONAL SIGNS
HB 45
ALASKA BIDDER PREFERENCE

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,806.3) VERSUS GOV AMD (\$1,861.5)
01 PERS. SERV.	-15.2	-0.9%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$15.2> GF.
03 CONTRACTUAL	-40.0	-26.0%	REDUCE FUNDING FOR STANDARDS MANUALS <\$40.0> GF/PRGM.
** TOTALS	-55.2	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,806.3) VERSUS GOV AMD (\$1,861.5)
01 PERS. SERV.	-15.2	-0.9%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$15.2> GF.
03 CONTRACTUAL	-40.0	-26.0%	REDUCE FUNDING FOR STANDARDS MANUALS <\$40.0> GF/PRGM.
** TOTALS	-55.2	-3.0%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1112	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	150.9	140.1	10.8	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	150.9	140.1	10.8	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2211	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	39.8	37.1	2.7	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	39.8	37.1	2.7	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2517 TRANSFER FUNDS TO COMMISSIONER'S OFFICE

AGY:	0.0	0.0	-15.9	-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.9	-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2518 TRANSFER IN TRANS PLANNER I FROM PLANS, PROGRAMS & BUDGET

AGY:	1.0	0.0	66.4	34.7	31.7	63.4	1.5	1.2	0.3	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	66.4	34.7	31.7	63.4	1.5	1.2	0.3	0.0	0.0	0.0	0.0

2519 TRANSFER IN CIP SUPPORT STAFF FUNDING

AGY:	0.0	0.0	29.5	0.0	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.5	0.0	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2363.0	2512.5			2788.6	2786.0	2786.0	2786.0	2786.0	2786.0	2786.0		
02 TRAVEL	174.2	240.2			240.2	276.8	276.8	276.8	276.8	276.8	276.8		
03 CONTRACTUAL	435.5	613.6			613.6	782.6	782.6	782.6	782.6	782.6	782.6		
04 COMMODITIES	56.1	112.4			112.4	122.4	122.4	122.4	122.4	122.4	122.4		
05 EQUIPMENT						20.0	20.0	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3028.8	3478.7			3754.8	3987.8	3987.8	3987.8	3987.8	3987.8	3987.8		
09 I-A TRANSFER	140.5	183.5			183.5	139.3	139.3	191.5	191.5	191.5	191.5		
1002 FED RCPTS	40.5	66.2			72.2	108.4	108.4	108.4	108.4	108.4	108.4		
1007 I/A RCPTS	24.9	49.0			49.0								
1061 CIP RCPTS	2963.4	3363.5			3633.6	3879.4	3879.4	3879.4	3879.4	3879.4	3879.4		
15 FULL TIME	43.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		
16 PART TIME	9.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
17 TEMPORARY													
18 STAFF MONTHS	606.0	642.0			672.0	672.0	672.0	672.0	672.0	672.0	672.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1113	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	276.1	0.0	276.1	276.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	276.1	0.0	276.1	276.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2212	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	75.9	0.0	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.9	0.0	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2520	TRANSFER SUPPORT STAFF FUNDING TO ENGINEERING & OPERATIONS												
AGY:	0.0	0.0	-29.5	0.0	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-29.5	0.0	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3216	INCREASE IN CIP RECEIPTS FOR UNDERWATER BRIDGE INSPECTION												
AGY:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	140.0	0.0	10.0	0.0	0.0	0.0
GOV:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	140.0	0.0	10.0	0.0	0.0	0.0

3217 INCREASE IN FEDERAL RECEIPTS FOR GEOREFERENCING MONUMENTATION

AGY:	0.0	0.0	34.6	0.0	34.6	0.0	18.6	6.0	0.0	10.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.6	0.0	34.6	0.0	18.6	6.0	0.0	10.0	0.0	0.0	0.0

3218 INCREASE CIP RECEIPTS FOR PHOTOLOG OF STATE HIGHWAY SYSTEM

AGY:	0.0	0.0	51.0	0.0	51.0	0.0	18.0	23.0	10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.0	0.0	51.0	0.0	18.0	23.0	10.0	0.0	0.0	0.0	0.0

3403 DELETE I/A RECEIPTS FOR FY87/88 BUDGETED RSAS

AGY:	0.0	0.0	-49.0	0.0	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-49.0	0.0	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ADMINISTRATIVE SERVICES	1459.1		1598.7	1672.0	1672.0	1672.0	1634.3	1657.0	1634.3		
STATE EQUIPMENT FLEET	5730.5		6011.7	6082.9	6082.9	6082.9	6082.9	6082.9	6082.9		
AIRPORT LEASING	363.2		391.9	367.7	367.7	367.7	367.7	367.7	367.7		
** TOTAL	7552.8		8002.3	8122.6	8122.6	8122.6	8084.9	8107.6	8084.9		
** CHANGE VERSUS FY88 CC				7.5%	7.5%	7.5%	7.0%	7.3%	7.0%		
OBJECT DESCRIPTION											
PERS. SERV.	3985.9		4435.4	4630.0	4630.0	4630.0	4617.3	4630.0	4617.3		
TRAVEL	47.0		47.0	43.0	43.0	43.0	18.0	28.0	18.0		
CONTRACTUAL	3272.9		3272.9	3233.5	3233.5	3233.5	3233.5	3233.5	3233.5		
COMMODITIES	155.9		155.9	125.0	125.0	125.0	125.0	125.0	125.0		
EQUIPMENT	91.1		91.1	91.1	91.1	91.1	91.1	91.1	91.1		
FUNDING SUMMARY											
GENERAL FUND	1599.1		1746.4	1789.4	1789.4	1789.4	1751.7	1774.4	1751.7		
OTHER FUNDS	5953.7		6255.9	6333.2	6333.2	6333.2	6333.2	6333.2	6333.2		
** GENERAL FUND CHANGE VS. FY88 CC				11.9%	11.9%	11.9%	9.5%	11.0%	9.5%		
POSITIONS											
FULL TIME	99.0		99.0	100.0	100.0	100.0	100.0	100.0	100.0		
PART TIME											
STAFF MONTHS	1176.0		1188.0	1200.0	1200.0	1200.0	1200.0	1200.0	1200.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1404.6	1270.5			1410.1	1497.7	1497.7	1497.7	1485.0	1497.7	1485.0		
02 TRAVEL	4.9	12.0			12.0	8.0	8.0	8.0	-17.0	-7.0	-17.0		
03 CONTRACTUAL	187.1	160.0			160.0	156.3	156.3	156.3	156.3	156.3	156.3		
04 COMMODITIES	10.0	16.6			16.6	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1607.6	1459.1			1598.7	1672.0	1672.0	1672.0	1634.3	1657.0	1634.3		
09 I-A TRANSFER	17.5	13.0			18.4	13.3	13.3	13.0	13.0	13.0	13.0		
1004 GEN FUND	1363.4	1235.9			1354.5	1389.4	1389.4	1389.4	1351.7	1374.4	1351.7		
1005 GF/PRGM						32.3	32.3	32.3	32.3	32.3	32.3		
1026 HWY CAPITL	134.0	122.8			134.0	137.3	137.3	137.3	137.3	137.3	137.3		
1027 INTL AIRPT	110.2	100.4			110.2	113.0	113.0	113.0	113.0	113.0	113.0		
15 FULL TIME	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	432.0	420.0			432.0	432.0	432.0	432.0	432.0	432.0	432.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,634.3) VERSUS GOV AMD (\$1,672.0)
01 PERS. SERV.	-12.7	-0.8%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$12.7> GF.
02 TRAVEL	-25.0	-312.5%	DEPARTMENT WIDE TRAVEL REDUCTION <\$25.0> GF.
** TOTALS	-37.7	-2.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE EMERGENCY TRAFFIC CONTROL PROGRAM DURING THE OPERATION OF THE ALASKA STATE FAIR IN PALMER.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REVIEW THE DESIGNATED PASSING ZONES AND SPEED ZONES IN THE BIRD/INDIAN AREA AND MEET WITH THE COMMUNITIES INVOLVED TO ADDRESS LOCAL CONCERNS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,634.3) VERSUS GOV AMD (\$1,672.0)
01 PERS. SERV.	-12.7	-0.8%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$12.7> GF.
02 TRAVEL	-25.0	-312.5%	DEPARTMENT WIDE TRAVEL REDUCTION <\$25.0> GF.
** TOTALS	-37.7	-2.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE EMERGENCY TRAFFIC CONTROL PROGRAM DURING THE OPERATION OF THE ALASKA STATE FAIR IN PALMER.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,657.0) VERSUS GOV AMD (\$1,672.0)
02 TRAVEL	-15.0	-187.5%	DEPARTMENT WIDE TRAVEL REDUCTION <\$15.0>.
** TOTALS	-15.0	-0.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REVIEW THE DESIGNATED PASSING ZONES AND SPEED ZONES IN THE BIRD/INDIAN AREA AND MEET WITH THE COMMUNITIES INVOLVED TO ADDRESS LOCAL CONCERNS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE EMERGENCY TRAFFIC CONTROL PROGRAM DURING THE OPERATION OF THE ALASKA STATE FAIR IN PALMER.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INCREASE THE LEVEL OF MAINTENANCE FOR CLARK-WOLVERINE ROAD AND THAT RECONSTRUCTION OF THE ROAD BE GIVEN HIGHER PRIORITY AND INCLUDED IN THE DEPARTMENT'S SIX YEAR PLAN.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL PROVIDE DESIGN AND CONSTRUCTION FOR THE SALMON BRIDGE PROJECT IN SEWARD IN FY89.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL CHIP SEAL CAMPBELL ROAD IN THE MATANUSKA SUSITNA BOROUGH. THE LEGISLATURE REQUEST THAT THIS PROJECT BE INCLUDED IN THE DEPARTMENT'S PROJECT PLAN FOR FY89.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
1114	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	139.6	118.6	21.0	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	139.6	118.6	21.0	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2213	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	41.0	34.9	6.1	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.0	34.9	6.1	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2521	LINE ITEM TRANSFER												
AGY:	0.0	0.0	0.0	0.0	0.0	14.3	-4.0	-3.7	-6.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	14.3	-4.0	-3.7	-6.6	0.0	0.0	0.0	0.0
2522	TRANSFER IN FUNDS FROM AIRPORT LEASING												
AGY:	0.0	0.0	32.3	32.3	0.0	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.3	32.3	0.0	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: CENTRAL REGION ADMIN SERVICES
 SUB-PROGRAM: STATE EQUIPMENT FLEET

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2729.3	2453.8			2735.0	2830.5	2830.5	2830.5	2830.5	2830.5	2830.5		
02 TRAVEL	15.1	28.6			28.6	28.6	28.6	28.6	28.6	28.6	28.6		
03 CONTRACTUAL	3005.3	3022.4			3022.4	3022.4	3022.4	3022.4	3022.4	3022.4	3022.4		
04 COMMODITIES	77.2	134.6			134.6	110.3	110.3	110.3	110.3	110.3	110.3		
05 EQUIPMENT	106.0	91.1			91.1	91.1	91.1	91.1	91.1	91.1	91.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5932.9	5730.5			6011.7	6082.9	6082.9	6082.9	6082.9	6082.9	6082.9		
09 I-A TRANSFER	306.4	435.4			435.4	365.4	365.4	435.4	435.4	435.4	435.4		
1026 HWY CAPITL	5932.9	5730.5			6011.7	6082.9	6082.9	6082.9	6082.9	6082.9	6082.9		
15 FULL TIME	58.0	56.0			56.0	57.0	57.0	57.0	57.0	57.0	57.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	696.0	672.0			672.0	684.0	684.0	684.0	684.0	684.0	684.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1115	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	281.2	0.0	281.2	281.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	281.2	0.0	281.2	281.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2214	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	71.2	0.0	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	71.2	0.0	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2523	TRANSFER FUNDS FROM COMMODITIES TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0
2524	TRANSFER IN MICROFILM EQUIP OPR FROM CENTRAL CIP												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4115	TRANSFER FROM STATEWIDE EQUIPMENT FLEET PCN 0089 EQUIPMENT OPERATIONS ANALYST													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4120	TRANSFER PCN 0470 MICROFILM OPERATOR I TO STATEWIDE EQUIPMENT FLEET													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-24-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	232.7	261.6			290.3	301.8	301.8	301.8	301.8	301.8	301.8		
02 TRAVEL	2.3	6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
03 CONTRACTUAL	13.3	90.5			90.5	54.8	54.8	54.8	54.8	54.8	54.8		
04 COMMODITIES	1.3	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	249.6	363.2			391.9	367.7	367.7	367.7	367.7	367.7	367.7		
09 I-A TRANSFER	1.0	27.0			12.0	12.0	12.0	27.0	27.0	27.0	27.0		
1004 GEN FUND	182.7												
1005 GF/PRGM		363.2			391.9	367.7	367.7	367.7	367.7	367.7	367.7		
1027 INTL AIRPT	66.9												
15 FULL TIME	5.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	68.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

09-14-24-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1116	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	28.7	28.7	0.0	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.7	28.7	0.0	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2215	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	8.1	8.1	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.1	8.1	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2525	TRANSFER FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0
2526	TRANSFER FUNDS TO CENTRAL ADMIN SERVICES												
AGY:	0.0	0.0	-32.3	-32.3	0.0	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.3	-32.3	0.0	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PLANNING	876.5		963.8	987.4	987.4	987.4	987.4	987.4	987.4		
UNBUDGETED RSA'S, HPR PR SUS											
** TOTAL	876.5		963.8	987.4	987.4	987.4	987.4	987.4	987.4		
** CHANGE VERSUS FY88 CC				12.7%	12.7%	12.7%	12.7%	12.7%	12.7%		
OBJECT DESCRIPTION											
PERS. SERV.	793.7		881.0	904.6	904.6	904.6	904.6	904.6	904.6		
TRAVEL	14.3		14.3	14.3	14.3	14.3	14.3	14.3	14.3		
CONTRACTUAL	50.0		50.0	50.0	50.0	50.0	50.0	50.0	50.0		
COMMODITIES	18.5		18.5	18.5	18.5	18.5	18.5	18.5	18.5		
FUNDING SUMMARY											
FED. RECEIPT	516.3		573.9	588.7	588.7	588.7	588.7	588.7	588.7		
GENERAL FUND	337.6		364.9	373.1	373.1	373.1	373.1	373.1	373.1		
OTHER FUNDS	22.6		25.0	25.6	25.6	25.6	25.6	25.6	25.6		
** GENERAL FUND CHANGE VS. FY88 CC				10.5%	10.5%	10.5%	10.5%	10.5%	10.5%		
POSITIONS											
FULL TIME	17.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	210.0		213.0	213.0	213.0	213.0	213.0	213.0	213.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	944.7	793.7			881.0	904.6	904.6	904.6	904.6	904.6	904.6		
02 TRAVEL	7.5	14.3			14.3	14.3	14.3	14.3	14.3	14.3	14.3		
03 CONTRACTUAL	49.2	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
04 COMMODITIES	12.3	18.5			18.5	18.5	18.5	18.5	18.5	18.5	18.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1013.7	876.5			963.8	987.4	987.4	987.4	987.4	987.4	987.4		
09 I-A TRANSFER	13.3	17.7			13.6	13.6	13.6	17.7	17.7	17.7	17.7		
1002 FED RCPTS	573.9	516.3			573.9	588.7	588.7	588.7	588.7	588.7	588.7		
1004 GEN FUND	439.8	337.6			364.9	373.1	373.1	373.1	373.1	373.1	373.1		
1061 CIP RCPTS		22.6			25.0	25.6	25.6	25.6	25.6	25.6	25.6		
15 FULL TIME	21.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
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	210.0			213.0	213.0	213.0	213.0	213.0	213.0	213.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1117	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	87.3	27.3	60.0	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	87.3	27.3	60.0	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2216	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	23.6	8.2	15.4	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	23.6	8.2	15.4	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION PLANNING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: UNBUDGETED RSA'S, HPR PR SUS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	631.3												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	631.3												
09 I-A TRANSFER													
1007 I/A RCPTS	631.3												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION PLANNING
SUB-PROGRAM: UNBUDGETED RSA'S, HPR PR SUS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

1

1

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ENGINEERING MANAGEMENT	4594.5		4987.3	4946.0	4946.0	4946.0	4946.0	4946.0	4946.0		
CIP PROGRAM	20121.3		22048.7	22719.5	22719.5	22719.5	22719.5	22719.5	22719.5		
** TOTAL	24715.8		27036.0	27665.5	27665.5	27665.5	27665.5	27665.5	27665.5		
** CHANGE VERSUS FY88 CC				11.9%	11.9%	11.9%	11.9%	11.9%	11.9%		
OBJECT DESCRIPTION											
PERS. SERV.	21116.0		23436.2	24065.7	24065.7	24065.7	24065.7	24065.7	24065.7		
TRAVEL	727.6		727.6	727.6	727.6	727.6	727.6	727.6	727.6		
CONTRACTUAL	2333.2		2333.2	2333.2	2333.2	2333.2	2333.2	2333.2	2333.2		
COMMODITIES	539.0		539.0	539.0	539.0	539.0	539.0	539.0	539.0		
EQUIPMENT											
GRANTS, CLMS											
FUNDING SUMMARY											
GENERAL FUND	1930.6		2055.7	2089.2	2089.2	2089.2	2089.2	2089.2	2089.2		
OTHER FUNDS	22785.2		24980.3	25576.3	25576.3	25576.3	25576.3	25576.3	25576.3		
** GENERAL FUND CHANGE VS. FY88 CC				8.2%	8.2%	8.2%	8.2%	8.2%	8.2%		
POSITIONS											
FULL TIME	330.0		330.0	329.0	329.0	329.0	329.0	329.0	329.0		
PART TIME	266.0		266.0	266.0	266.0	265.0	265.0	265.0	265.0		
STAFF MONTHS	5614.0		5585.0	5573.0	5573.0	5567.0	5567.0	5567.0	5567.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1746.6	3574.7			3967.5	3926.2	3926.2	3926.2	3926.2	3926.2	3926.2		
02 TRAVEL	10.2	27.6			27.6	27.6	27.6	27.6	27.6	27.6	27.6		
03 CONTRACTUAL	432.1	807.0			807.0	807.0	807.0	807.0	807.0	807.0	807.0		
04 COMMODITIES	90.3	185.2			185.2	185.2	185.2	185.2	185.2	185.2	185.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	109.0												
08 MISC.													
** TOTAL EXPEND	2388.2	4594.5			4987.3	4946.0	4946.0	4946.0	4946.0	4946.0	4946.0		
09 I-A TRANSFER	63.7	255.3			255.3	5.5	5.5	255.3	255.3	255.3	255.3		
1004 GEN FUND	1517.0	1482.0			1588.0	1615.9	1615.9	1615.9	1615.9	1615.9	1615.9		
1005 GF/PRGM	5.9	448.6			467.7	473.3	473.3	473.3	473.3	473.3	473.3		
1007 I/A RCPTS	320.4	234.0			240.2	241.9	241.9	241.9	241.9	241.9	241.9		
1027 INTL AIRPT	169.9	175.6			193.5	198.0	198.0	198.0	198.0	198.0	198.0		
1061 CIP RCPTS	375.0	2254.3			2497.9	2416.9	2416.9	2416.9	2416.9	2416.9	2416.9		
15 FULL TIME	75.0	75.0			75.0	73.0	73.0	73.0	73.0	73.0	73.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	891.0	891.0			891.0	867.0	867.0	867.0	867.0	867.0	867.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE A SOLUTION TO THE PROBLEM WITH THE
 KALSIN HILL SECTION OF THE CHINIAK HIGHWAY AND MILL BAY ROAD IN KODIAK.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INVESTIGATE THE FEASIBILITY OF CONSTRUCTING
 AN AIRSTRIP IN AKUTAN BY UTILIZING FILL IN AKUTAN BAY FOR THE AIRSTRIP RATHER THAN UTILIZING
 UPLANDS.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE A SOLUTION TO THE PROBLEM WITH THE
 KALSIN HILL SECTION OF THE CHINIAK HIGHWAY IN KODIAK.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1118	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	392.8	125.1	267.7	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	392.8	125.1	267.7	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2217	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	106.9	33.5	73.4	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	106.9	33.5	73.4	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2527 TRANSFER TWO POSITIONS TO CENTRAL CIP PROGRAM

AGY:	-2.0	0.0	-148.2	0.0	-148.2	-148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-148.2	0.0	-148.2	-148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2528 TRANSFER ACCTG TECH I TO NORTHERN REGION ENGR MGMT

AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2529 TRANSFER IN RESEARCH ANALYST II FROM NORTHERN REGION ENGR MGMT

AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:12 5/20/88

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 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	17272.5	17541.3			19468.7	20139.5	20139.5	20139.5	20139.5	20139.5	20139.5		
02 TRAVEL	446.4	700.0			700.0	700.0	700.0	700.0	700.0	700.0	700.0		
03 CONTRACTUAL	1473.8	1526.2			1526.2	1526.2	1526.2	1526.2	1526.2	1526.2	1526.2		
04 COMMODITIES	320.2	353.8			353.8	353.8	353.8	353.8	353.8	353.8	353.8		
05 EQUIPMENT	37.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	9.8												
08 MISC.													
** TOTAL EXPEND	19559.7	20121.3			22048.7	22719.5	22719.5	22719.5	22719.5	22719.5	22719.5		
09 I-A TRANSFER	725.7	493.2			493.2	493.2	493.2	493.2	493.2	493.2	493.2		
1061 CIP RCPTS	19559.7	20121.3			22048.7	22719.5	22719.5	22719.5	22719.5	22719.5	22719.5		
15 FULL TIME	259.0	255.0			255.0	256.0	256.0	256.0	256.0	256.0	256.0		
16 PART TIME	266.0	266.0			266.0	266.0	266.0	265.0	265.0	265.0	265.0		
17 TEMPORARY													
18 STAFF MONTHS	4771.0	4723.0			4694.0	4706.0	4706.0	4700.0	4700.0	4700.0	4700.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1119	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	1927.4	0.0	1927.4	1927.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1927.4	0.0	1927.4	1927.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2218	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	522.6	0.0	522.6	522.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	522.6	0.0	522.6	522.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2530	TRANSFER IN TWO POSITIONS FROM CENTRAL ENGR MGMT												
AGY:	2.0	0.0	148.2	0.0	148.2	148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	148.2	0.0	148.2	148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2531	TRANSFER MICROFILM EQUIP OPR TO CENTRAL SEF												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4130	TRANSFER PCN 0856 MICROFILM EQUIPMENT OPERATOR TO AIA SECURITY												
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:12 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
HIGHWAYS AND AVIATION	18309.1	848.4	24470.1	26170.5	26170.5	26170.5	26170.5	25089.9	26170.5		
TRAFFIC SIGNAL MANAGEMENT	1126.0		1126.0	1126.0	1126.0	1126.0	1126.0	1126.0	1126.0		
FACILITIES	2791.7		2901.2	2930.3	2930.3	2930.3	2918.2	2930.3	2918.2		
ADMINISTRATION	786.2		864.4	678.0	678.0	678.0	646.5	678.0	646.5		
** TOTAL	23013.0	848.4	29361.7	30904.8	30904.8	30904.8	30861.2	29824.2	30861.2		
** CHANGE VERSUS FY88 CC				34.3%	34.3%	34.3%	34.1%	29.6%	34.1%		
OBJECT DESCRIPTION											
PERS. SERV.	8802.7		11884.1	12181.9	12181.9	12181.9	12164.3	12181.9	12164.3		
TRAVEL	113.0		123.0	123.0	123.0	123.0	123.0	123.0	123.0		
CONTRACTUAL	10574.4		12733.7	13999.7	13999.7	13999.7	13993.7	12804.1	13993.7		
COMMODITIES	3467.9		4620.9	4600.2	4600.2	4600.2	4580.2	4600.2	4580.2		
EQUIPMENT											
GRANTS, CLMS											
MISC.	55.0	848.4						115.0			
FUNDING SUMMARY											
FED. RECEIPT	307.7		329.7	335.7	335.7	335.7	335.7	335.7	335.7		
GENERAL FUND	22399.9	848.4	28726.6	30263.7	30263.7	30263.7	30220.1	29183.1	30220.1		
OTHER FUNDS	305.4		305.4	305.4	305.4	305.4	305.4	305.4	305.4		
** GENERAL FUND CHANGE VS. FY88 CC				35.1%	35.1%	35.1%	34.9%	30.3%	34.9%		
POSITIONS											
FULL TIME	164.0		200.0	207.0	207.0	207.0	207.0	207.0	207.0		
PART TIME	60.0		48.0	41.0	41.0	41.0	41.0	41.0	41.0		
STAFF MONTHS	2563.0		2683.0	2725.0	2725.0	2725.0	2725.0	2725.0	2725.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	9365.8	7094.6			9988.3	10451.1	10451.1	10451.1	10451.1	10451.1	10451.1		
02 TRAVEL	68.1	79.6			89.6	89.6	89.6	89.6	89.6	89.6	89.6		
03 CONTRACTUAL	8247.7	8014.7			10174.0	11411.6	11411.6	11411.6	11411.6	10216.0	11411.6		
04 COMMODITIES	3646.2	3065.2			4218.2	4218.2	4218.2	4218.2	4218.2	4218.2	4218.2		
05 EQUIPMENT	-30.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.2												
08 MISC.		55.0		848.4						115.0			
** TOTAL EXPEND	21297.5	18309.1		848.4	24470.1	26170.5	26170.5	26170.5	26170.5	25089.9	26170.5		
09 I-A TRANSFER	5258.2	7604.6			7051.8	7908.3	7908.3	8479.6	8479.6	8479.6	8479.6		
1002 FED RCPTS	301.8	307.7			329.7	335.7	335.7	335.7	335.7	335.7	335.7		
1004 GEN FUND	20961.9	17851.1		848.4	23990.1	25684.5	25684.5	25684.5	25684.5	24603.9	25684.5		
1005 GF/PRGM	33.8	150.3			150.3	150.3	150.3	150.3	150.3	150.3	150.3		
15 FULL TIME	172.0	131.0			167.0	175.0	175.0	175.0	175.0	175.0	175.0		
16 PART TIME	13.0	49.0			37.0	38.0	38.0	38.0	38.0	38.0	38.0		
17 TEMPORARY													
18 STAFF MONTHS	2296.0	2053.0			2229.0	2331.0	2331.0	2331.0	2331.0	2331.0	2331.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$38.0, HB 543 \$810.4

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 39 TO REFUND PRIOR OVERPAYMENT OF FEES AT COLD BAY AIRPORT \$38.0.

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 49 TO PAY FOR ADDITIONAL SNOW AND ICE REMOVAL \$810.4.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT, SHOULD AN AIR CARRIER DECIDE TO USE 737S AT THE ST. PAUL AIRPORT, THE DEPARTMENT REVIEW ITS MAINTENANCE CONTRACT WITH THE CITY AND MODIFY THE CONTRACT TO PROVIDE MAINTENANCE TO THE APPROPRIATE STANDARDS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL MAKE EFFORTS TO BRING THE SNAKE LAKE ACCESS ROAD NEAR DILLINGHAM UP TO DEPARTMENT STANDARDS FOR ROAD MAINTENANCE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL MAKE EFFORTS TO BRING THE DILLINGHAM-KANAKANAK ROAD UP TO DEPARTMENT STANDARDS FOR ROAD MAINTENANCE.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT, SHOULD AN AIR CARRIER DECIDE TO USE 737S AT THE ST. PAUL AIRPORT, THE DEPARTMENT REVIEW ITS MAINTENANCE CONTRACT WITH THE CITY AND MODIFY THE CONTRACT TO PROVIDE MAINTENANCE TO THE APPROPRIATE STANDARDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$25,089.9) VERSUS GOV AMD (\$26,170.5)
03 CONTRACTUAL	-1195.6	-10.5%	DELETE FUNDING <\$320.6> GF FOR MAINTENANCE OF NEW FACILITIES. DELETE INCREASE IN STATE EQUIPMENT FLEET RATES <\$875.0> GF.
08 MISC.	115.0	100.0%	ADD \$50.0 GF FOR INCREASED MAINTENANCE OF EXIT GLACIER ROAD. ADD \$65.0 GF FOR INCREASED MAINTENANCE OF KACHEMAK AND EAST END ROADS NEAR HOMER.
** TOTALS	-1080.6	-4.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE APPROPRIATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES, CENTRAL REGION MAINTENANCE AND OPERATION, IS \$50.0 FOR INCREASED MAINTENANCE OF EXIT GLACIER ROAD NEAR SEWARD.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE APPROPRIATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES, CENTRAL REGION MAINTENANCE AND OPERATIONS IS \$65.0 FOR INCREASED MAINTENANCE OF KACHEMAK AND EAST END ROADS NEAR HOMER.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ADDITIONAL M&O FUNDS BE ALLOCATED TO THE ST. PAUL AIRPORT TO PROVIDE NECESSARY MAINTENANCE IN ORDER TO MEET STANDARDS FOR BOEING 737 AIRCRAFT.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002	SECTION 18, CH 95, SLA 1987															
AGY:		41.0	-12.0		5722.3	5722.3	0.0	2400.0	10.0	2159.3	1153.0	0.0	0.0	0.0	0.0	0.0
GOV:		41.0	-12.0		5722.3	5722.3	0.0	2400.0	10.0	2159.3	1153.0	0.0	0.0	0.0	0.0	0.0
1051	ADD THREE M & O POSITIONS AT DILLINGHAM															
AGY:		-3.0	0.0		-137.8	-137.8	0.0	-137.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-3.0	0.0		-137.8	-137.8	0.0	-137.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052	ADD TWO M & O POSITIONS (KENAI & SOLDOTNA)															
AGY:		-2.0	0.0		-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-2.0	0.0		-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1053	MISSION ROAD MAINTENANCE (HOMER AREA)															
AGY:		0.0	0.0		-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0
GOV:		0.0	0.0		-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0
1120	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION															
AGY:		0.0	0.0		731.5	709.5	22.0	731.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		731.5	709.5	22.0	731.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2219	HEALTH & VARIABLE BENEFIT ADJUSTMENT															
AGY:		0.0	0.0		262.8	256.8	6.0	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		262.8	256.8	6.0	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2532	REALLOCATE RISK MGMT FUNDING															
AGY:		0.0	0.0		42.0	42.0	0.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		42.0	42.0	0.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0

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2533 TRANSFER IN NINE POSITIONS FROM CENTRAL ADMINISTRATION

AGY:	3.0	6.0	200.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	6.0	200.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3219 FUND MAINTENANCE OF NEW FACILITIES

AGY:	0.0	0.0	320.6	320.6	0.0	0.0	0.0	320.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	320.6	320.6	0.0	0.0	0.0	320.6	0.0	0.0	0.0	0.0	0.0

3220 FUND INCREASE IN EQUIP FLEET COSTS

AGY:	0.0	0.0	875.0	875.0	0.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	875.0	875.0	0.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0.0

3221 UPGRADE FIVE POSITIONS FROM PPT TO PFT

AGY:	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3222 CLERICAL POSITIONS TIME STATUS CHANGE

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1126.0	1126.0			1126.0	1126.0	1126.0	1126.0	1126.0	1126.0	1126.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1126.0	1126.0			1126.0	1126.0	1126.0	1126.0	1126.0	1126.0	1126.0		
09 I-A TRANSFER													
1004 GEN FUND	1126.0	1126.0			1126.0	1126.0	1126.0	1126.0	1126.0	1126.0	1126.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION MAINT. & OPER.
SUB-PROGRAM: TRAFFIC SIGNAL MANAGEMENT

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

 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 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1113.1	996.6			1106.1	1180.9	1180.9	1180.9	1168.8	1180.9	1168.8		
02 TRAVEL	15.1	14.8			14.8	14.8	14.8	14.8	14.8	14.8	14.8		
03 CONTRACTUAL	1574.1	1387.8			1387.8	1387.8	1387.8	1387.8	1387.8	1387.8	1387.8		
04 COMMODITIES	247.4	392.5			392.5	346.8	346.8	346.8	346.8	346.8	346.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2949.7	2791.7			2901.2	2930.3	2930.3	2930.3	2918.2	2930.3	2918.2		
09 I-A TRANSFER	356.3	356.3			318.8	277.4	277.4	356.3	356.3	356.3	356.3		
1004 GEN FUND	2650.9	2516.3			2625.8	2654.9	2654.9	2654.9	2642.8	2654.9	2642.8		
1007 I/A RCPTS	298.8	275.4			275.4	275.4	275.4	275.4	275.4	275.4	275.4		
15 FULL TIME	24.0	21.0			21.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME	2.0	5.0			5.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	300.0	300.0			274.0	286.0	286.0	286.0	286.0	286.0	286.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

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. (\$2,918.2) VERSUS GOV AMD (\$2,930.3)
01 PERS. SERV.	-12.1	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY <\$12.1> GF.
** TOTALS	-12.1	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,918.2) VERSUS GOV AMD (\$2,930.3)
01 PERS. SERV.	-12.1	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY <\$12.1> GF.
** TOTALS	-12.1	-0.4%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION												
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1121	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	109.5	109.5	0.0	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	109.5	109.5	0.0	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION												
WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2220	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	29.1	29.1	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.1	29.1	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2534 TRANSFER COMMODITIES TO PERSONAL SERVICES

AGY:	0.0	0.0	0.0	0.0	0.0	45.7	0.0	0.0	-45.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	45.7	0.0	0.0	-45.7	0.0	0.0	0.0	0.0

3223 UPGRADE TWO POSITIONS FROM PPT TO PFT

AGY:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	921.1	711.5			789.7	549.9	549.9	549.9	544.4	549.9	544.4		
02 TRAVEL	24.8	18.6			18.6	18.6	18.6	18.6	18.6	18.6	18.6		
03 CONTRACTUAL	38.3	45.9			45.9	74.3	74.3	74.3	68.3	74.3	68.3		
04 COMMODITIES	10.4	10.2			10.2	35.2	35.2	35.2	15.2	35.2	15.2		
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	995.8	786.2			864.4	678.0	678.0	678.0	646.5	678.0	646.5		
09 I-A TRANSFER	10.6	33.0			33.0	22.3	22.3	33.0	33.0	33.0	33.0		
1004 GEN FUND	965.8	756.2			834.4	648.0	648.0	648.0	616.5	648.0	616.5		
1027 INTL AIRPT	30.0	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
15 FULL TIME	14.0	12.0			12.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME	6.0	6.0			6.0								
17 TEMPORARY													
18 STAFF MONTHS	234.0	210.0			180.0	108.0	108.0	108.0	108.0	108.0	108.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$646.5) VERSUS GOV AMD (\$678.0)
01 PERS. SERV.	-5.5	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$5.5> GF.
03 CONTRACTUAL	-6.0	-8.1%	REDUCE CONTRACTUAL <\$6.0> GF.
04 COMMODITIES	-20.0	-56.8%	REDUCE COMMODITIES <\$20.0> GF.
** TOTALS	-31.5	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$646.5) VERSUS GOV AMD (\$678.0)
01 PERS. SERV.	-5.5	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$5.5> GF.
03 CONTRACTUAL	-6.0	-8.1%	REDUCE CONTRACTUAL <\$6.0> GF.
04 COMMODITIES	-20.0	-56.8%	REDUCE COMMODITIES <\$20.0> GF.
** TOTALS	-31.5	-4.6%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1122	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	78.2	78.2	0.0	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	78.2	78.2	0.0	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2221	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	13.6	13.6	0.0	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.6	13.6	0.0	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2535 TRANSFER NINE POSITIONS TO CENTRAL HIGHWAYS & AVIATIO

AGY:	-3.0	-6.0	-200.0	-200.0	0.0	-200.0
GOV:	-3.0	-6.0	-200.0	-200.0	0.0	-200.0

0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0

2536 TRANSFER BETWEEN LINE ITEMS

AGY:	0.0	0.0	0.0	0.0	0.0	-53.4
GOV:	0.0	0.0	0.0	0.0	0.0	-53.4

0.0	28.4	25.0	0.0	0.0	0.0	0.0
0.0	28.4	25.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
INTERIOR DIST ADMIN SERVICES	1374.8		1510.4	1547.7	1547.7	1547.7	1483.6	1517.7	1483.6		
WESTERN DIS. ADMIN. SERVICES	288.2		164.1	204.4	204.4	204.4	202.8	204.4	202.8		
SOUTHCENTRAL DIS. ADMIN. SVCS	178.0		195.6	200.5	200.5	200.5	200.5	200.5	200.5		
DATA AND WORD PROCESSING	32.7		32.7	32.7	32.7	32.7	14.5	32.7	14.5		
INTERIOR DIS STATE EQUIP FLEET	6578.1		6873.6	6947.1	6947.1	6947.1	6947.1	6947.1	6947.1		
WESTERN STATE EQUIP. FLEET	912.4		963.2	941.0	941.0	941.0	941.0	941.0	941.0		
SC DISTRICT STATE EQUIP. FLEET	2126.8		2240.3	2267.4	2267.4	2267.4	2267.4	2267.4	2267.4		
AIRPORT LEASING/PROPERTY MGMT	314.4		337.8	344.2	344.2	344.2	344.2	344.2	344.2		
** TOTAL	11805.4		12317.7	12485.0	12485.0	12485.0	12401.1	12455.0	12401.1		
** CHANGE VERSUS FY88 CC				5.8%	5.8%	5.8%	5.0%	5.5%	5.0%		
OBJECT DESCRIPTION											
PERS. SERV.	5833.4		6373.7	6549.6	6549.6	6549.6	6536.4	6549.6	6536.4		
TRAVEL	213.5		210.3	205.9	205.9	205.9	170.9	175.9	170.9		
CONTRACTUAL	5303.4		5303.3	5178.9	5178.9	5178.9	5161.4	5178.9	5161.4		
COMMODITIES	336.2		320.5	407.5	407.5	407.5	407.5	407.5	407.5		
EQUIPMENT	133.9		124.9	143.1	143.1	143.1	124.9	143.1	124.9		
MISC.	-15.0		-15.0								
FUNDING SUMMARY											
GENERAL FUND	1892.0		1918.5	1965.4	1965.4	1965.4	1881.5	1935.4	1881.5		
OTHER FUNDS	9913.4		10399.2	10519.6	10519.6	10519.6	10519.6	10519.6	10519.6		
** GENERAL FUND CHANGE VS. FY88 CC				3.9%	3.9%	3.9%	-0.6%	2.3%	-0.6%		
POSITIONS											
FULL TIME	127.0		127.0	124.0	124.0	124.0	124.0	124.0	124.0		
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	1528.0		1515.0	1479.0	1479.0	1479.0	1479.0	1479.0	1479.0		

09-14-41-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1486.3	1233.8			1369.4	1365.8	1365.8	1365.8	1354.2	1365.8	1354.2		
02 TRAVEL	15.5	21.9			21.9	21.9	21.9	21.9	-13.1	-8.1	-13.1		
03 CONTRACTUAL	112.0	115.2			115.2	134.0	134.0	134.0	116.5	134.0	116.5		
04 COMMODITIES	23.7	18.9			18.9	26.0	26.0	26.0	26.0	26.0	26.0		
05 EQUIPMENT	4.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-15.0			-15.0								
** TOTAL EXPEND	1642.4	1374.8			1510.4	1547.7	1547.7	1547.7	1483.6	1517.7	1483.6		
09 I-A TRANSFER	16.8	28.0			20.9	24.0	24.0	28.0	28.0	28.0	28.0		
1004 GEN FUND	1365.1	1119.8			1233.1	1264.4	1264.4	1264.4	1200.3	1234.4	1200.3		
1026 HWY CAPITL	121.1	109.4			121.1	124.3	124.3	124.3	124.3	124.3	124.3		
1027 INTL AIRPT	156.2	145.6			156.2	159.0	159.0	159.0	159.0	159.0	159.0		
15 FULL TIME	34.0	30.0			30.0	29.0	29.0	29.0	29.0	29.0	29.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	397.0	349.0			360.0	348.0	348.0	348.0	348.0	348.0	348.0		

09-14-41-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,483.6) VERSUS GOV AMD (\$1,547.7)
01 PERS. SERV.	-11.6	-0.8%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$11.6> GF.
02 TRAVEL	-35.0	-159.8%	DEPARTMENT TRAVEL REDUCTION <\$35.0> GF.
03 CONTRACTUAL	-17.5	-13.1%	REDUCE CONTRACTUAL <\$17.5> GF.
** TOTALS	-64.1	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,483.6) VERSUS GOV AMD (\$1,547.7)
01 PERS. SERV.	-11.6	-0.8%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$11.6> GF.
02 TRAVEL	-35.0	-159.8%	DEPARTMENT TRAVEL REDUCTION <\$35.0> GF.
03 CONTRACTUAL	-17.5	-13.1%	REDUCE CONTRACTUAL <\$17.5> GF.
** TOTALS	-64.1	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,517.7) VERSUS GOV AMD (\$1,547.7)
02 TRAVEL	-30.0	-137.0%	DEPARTMENT WIDE TRAVEL REDUCTION <\$30.0>.
** TOTALS	-30.0	-1.9%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1129	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	135.6	113.3	22.3	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	135.6	113.3	22.3	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2222	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	37.3	31.3	6.0	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	37.3	31.3	6.0	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2537	TRANSFER ACCTG TECH I TO STATEWIDE RESEARCH													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2538	TRANSFER BETWEEN LINE ITEMS													
AGY:	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	18.8	7.1	0.0	0.0	0.0	15.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	18.8	7.1	0.0	0.0	0.0	15.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	195.0	236.2			140.1	197.9	197.9	197.9	196.3	197.9	196.3		
02 TRAVEL		8.3			5.1	.7	.7	.7	.7	.7	.7		
03 CONTRACTUAL	12.9	39.2			15.4	4.3	4.3	4.3	4.3	4.3	4.3		
04 COMMODITIES	1.2	4.5			3.5	1.5	1.5	1.5	1.5	1.5	1.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	209.1	288.2			164.1	204.4	204.4	204.4	202.8	204.4	202.8		
09 I-A TRANSFER	7.7	9.0			9.0			9.0	9.0	9.0	9.0		
1004 GEN FUND	194.4	274.3			149.4	154.5	154.5	154.5	152.9	154.5	152.9		
1026 HWY CAPITL	14.7	13.9			14.7	49.9	49.9	49.9	49.9	49.9	49.9		
15 FULL TIME	6.0	5.0			5.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	60.0			36.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13

5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$202.8) VERSUS GOV AMD (\$204.4)
01 PERS. SERV.	-1.6	-0.8%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$1.6> GF.
** TOTALS	-1.6	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$202.8) VERSUS GOV AMD (\$204.4)
01 PERS. SERV.	-1.6	-0.8%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$1.6> GF.
** TOTALS	-1.6	-0.8%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1054	ADD TWO NEW DOTPF ADMINISTRATION POSITIONS													
AGY:	-2.0	0.0	-138.0	-138.0	0.0	-110.0	-3.2	-23.8	-1.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-138.0	-138.0	0.0	-110.0	-3.2	-23.8	-1.0	0.0	0.0	0.0	0.0	
1081	POSITION COUNT ADJUSTMENTS													
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1130	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	13.9	13.1	0.8	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	13.9	13.1	0.8	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2223	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	5.4	5.1	0.3	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.4	5.1	0.3	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2539	TRNASFER IN FUNDS FROM WESTERN DIST SEF													
AGY:	0.0	0.0	34.9	0.0	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	34.9	0.0	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2540	TRANSFER BETWEEN LINE ITEMS													
AGY:	0.0	0.0	0.0	0.0	0.0	17.5	-4.4	-11.1	-2.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	17.5	-4.4	-11.1	-2.0	0.0	0.0	0.0	0.0	
2541	TRANSFER ACCTG CLERK III TO INFORMATION SYSTEMS													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	184.4	159.8			177.4	182.3	182.3	182.3	182.3	182.3	182.3		
02 TRAVEL	.1	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	11.4	14.2			14.2	14.2	14.2	14.2	14.2	14.2	14.2		
04 COMMODITIES	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	196.9	178.0			195.6	200.5	200.5	200.5	200.5	200.5	200.5		
09 I-A TRANSFER	1.2	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1004 GEN FUND	166.8	150.8			165.5	169.6	169.6	169.6	169.6	169.6	169.6		
1026 HWY CAPITL	30.1	27.2			30.1	30.9	30.9	30.9	30.9	30.9	30.9		
15 FULL TIME	7.0	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		
17 TEMPORARY													
18 STAFF MONTHS	96.0	54.0			54.0	54.0	54.0	54.0	54.0	54.0	54.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTH REGION ADMIN. SERVICES
SUB-PROGRAM: SOUTHCENTRAL DIS. ADMIN. SVCS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1131	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	17.6	14.7	2.9	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.6	14.7	2.9	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2224	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	4.9	4.1	0.8	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.9	4.1	0.8	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	22.5				23.7	11.5	11.5	11.5	11.5	11.5	11.5		
04 COMMODITIES	1.7	23.7			9.0	3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT	2.0	9.0				18.2	18.2	18.2		18.2			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	26.2	32.7			32.7	32.7	32.7	32.7	14.5	32.7	14.5		
09 I-A TRANSFER	14.8				7.5	1.5	1.5	19.0	19.0	19.0	19.0		
1004 GEN FUND	26.2	32.7			32.7	32.7	32.7	32.7	14.5	32.7	14.5		
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 11:13 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$14.5) VERSUS GOV AMD (\$32.7)
05 EQUIPMENT	-18.2	-100.0%	DELETE DP EQUIPMENT <\$18.2> GF.
** TOTALS	-18.2	-55.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$14.5) VERSUS GOV AMD (\$32.7)
05 EQUIPMENT	-18.2	-100.0%	DELETE DP EQUIPMENT <\$18.2> GF.
** TOTALS	-18.2	-55.7%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2542	LIE ITEM TRANSFER FOR EQUIP ACQUISITION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	-6.0	18.2	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	-6.0	18.2	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2782.6	2555.1			2850.6	2949.1	2949.1	2949.1	2949.1	2949.1	2949.1		
02 TRAVEL	110.0	132.2			132.2	132.2	132.2	132.2	132.2	132.2	132.2		
03 CONTRACTUAL	2506.7	3642.9			3642.9	3530.0	3530.0	3530.0	3530.0	3530.0	3530.0		
04 COMMODITIES	259.7	171.8			171.8	259.7	259.7	259.7	259.7	259.7	259.7		
05 EQUIPMENT	54.0	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	5713.0	6578.1			6873.6	6947.1	6947.1	6947.1	6947.1	6947.1	6947.1		
09 I-A TRANSFER	467.8	459.9			454.6	478.5	478.5	459.9	459.9	459.9	459.9		
1026 HWY CAPITL	5713.0	6578.1			6873.6	6947.1	6947.1	6947.1	6947.1	6947.1	6947.1		
15 FULL TIME	54.0	54.0			54.0	54.0	54.0	54.0	54.0	54.0	54.0		
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	657.0	657.0			657.0	657.0	657.0	657.0	657.0	657.0	657.0		

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1132	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	295.5	0.0	295.5	295.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	295.5	0.0	295.5	295.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2225	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	73.5	0.0	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	73.5	0.0	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2543	TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	
2544	TRANSFER FROM CONTRACTUAL TO SUPPLIES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.9	87.9	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.9	87.9	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	449.5	462.7			513.5	491.3	491.3	491.3	491.3	491.3	491.3		
02 TRAVEL	5.9	11.3			11.3	11.3	11.3	11.3	11.3	11.3	11.3		
03 CONTRACTUAL	360.7	388.9			388.9	388.9	388.9	388.9	388.9	388.9	388.9		
04 COMMODITIES	15.0	30.3			30.3	30.3	30.3	30.3	30.3	30.3	30.3		
05 EQUIPMENT	7.4	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	838.5	912.4			963.2	941.0	941.0	941.0	941.0	941.0	941.0		
09 I-A TRANSFER	93.2	88.5			89.4	93.4	93.4	88.5	88.5	88.5	88.5		
1026 HWY CAPITL	838.5	912.4			963.2	941.0	941.0	941.0	941.0	941.0	941.0		
15 FULL TIME	8.0	9.0			9.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	108.0			108.0	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 11:13 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1133	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	50.8	0.0	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.8	0.0	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2226	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	12.7	0.0	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.7	0.0	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2545	TRANSFER CLERK III TO EQUAL EMPLOYMENT													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2546	TRANSFER PERSONAL SERVICE FUNDS TO WESTERN DIST ADMIN SVCS													
AGY:	0.0	0.0	-34.9	0.0	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-34.9	0.0	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	939.3	973.0			1086.5	1113.6	1113.6	1113.6	1113.6	1113.6	1113.6		
02 TRAVEL	9.4	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8		
03 CONTRACTUAL	653.8	1036.0			1036.0	1036.0	1036.0	1036.0	1036.0	1036.0	1036.0		
04 COMMODITIES	47.0	75.0			75.0	75.0	75.0	75.0	75.0	75.0	75.0		
05 EQUIPMENT	31.4	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1680.9	2126.8			2240.3	2267.4	2267.4	2267.4	2267.4	2267.4	2267.4		
09 I-A TRANSFER	119.1	119.1			119.1	127.6	127.6	119.1	119.1	119.1	119.1		
1026 HWY CAPITL	1680.9	2126.8			2240.3	2267.4	2267.4	2267.4	2267.4	2267.4	2267.4		
15 FULL TIME	21.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	240.0			240.0	240.0	240.0	240.0	240.0	240.0	240.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1134	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	113.5	0.0	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	113.5	0.0	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2227	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	27.1	0.0	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	27.1	0.0	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-41-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION ADMIN SVCS
SUB-PROGRAM: AIRPORT LEASING/PROPERTY MGMT

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		212.8			236.2	249.6	249.6	249.6	249.6	249.6	249.6		
02 TRAVEL		20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
03 CONTRACTUAL		67.0			67.0	60.0	60.0	60.0	60.0	60.0	60.0		
04 COMMODITIES		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT		4.6			4.6	4.6	4.6	4.6	4.6	4.6	4.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		314.4			337.8	344.2	344.2	344.2	344.2	344.2	344.2		
09 I-A TRANSFER		21.0			21.0	16.0	16.0	21.0	21.0	21.0	21.0		
1005 GF/PRGM		314.4			337.8	344.2	344.2	344.2	344.2	344.2	344.2		
15 FULL TIME		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

09-14-41-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION ADMIN SVCS
SUB-PROGRAM: AIRPORT LEASING/PROPERTY MGMT

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1135	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	23.4	23.4	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.4	23.4	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2228	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	6.4	6.4	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.4	6.4	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2547	TRANSFER FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PLANNING	867.6		951.6	972.7	972.7	972.7	972.7	972.7	972.7		
UNBUDGETED RSA'S, HPR PR SUS											
** TOTAL	867.6		951.6	972.7	972.7	972.7	972.7	972.7	972.7		
** CHANGE VERSUS FY88 CC				12.1%	12.1%	12.1%	12.1%	12.1%	12.1%		
OBJECT DESCRIPTION											
PERS. SERV.	764.1		848.1	869.2	869.2	869.2	869.2	869.2	869.2		
TRAVEL	17.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0		
CONTRACTUAL	80.0		80.0	80.0	80.0	80.0	80.0	80.0	80.0		
COMMODITIES	6.5		6.5	6.5	6.5	6.5	6.5	6.5	6.5		
EQUIPMENT											
FUNDING SUMMARY											
FED. RECEIPT	549.8		609.9	625.5	625.5	625.5	625.5	625.5	625.5		
GENERAL FUND	237.6		252.7	256.9	256.9	256.9	256.9	256.9	256.9		
OTHER FUNDS	80.2		89.0	90.3	90.3	90.3	90.3	90.3	90.3		
** GENERAL FUND CHANGE VS. FY88 CC				8.1%	8.1%	8.1%	8.1%	8.1%	8.1%		
POSITIONS											
FULL TIME	14.0		14.0	14.0	14.0	14.0	14.0	14.0	14.0		
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	178.0		180.0	180.0	180.0	180.0	180.0	180.0	180.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	846.8	764.1			848.1	869.2	869.2	869.2	869.2	869.2	869.2		
02 TRAVEL	18.1	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
03 CONTRACTUAL	88.6	80.0			80.0	80.0	80.0	80.0	80.0	80.0	80.0		
04 COMMODITIES	11.1	6.5			6.5	6.5	6.5	6.5	6.5	6.5	6.5		
05 EQUIPMENT	3.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	968.3	867.6			951.6	972.7	972.7	972.7	972.7	972.7	972.7		
09 I-A TRANSFER	1.0	10.1			4.0	4.0	4.0	10.1	10.1	10.1	10.1		
1002 FED RCPTS	624.6	549.8			609.9	625.5	625.5	625.5	625.5	625.5	625.5		
1004 GEN FUND	308.7	237.6			252.7	256.9	256.9	256.9	256.9	256.9	256.9		
1007 I/A RCPTS	35.0	31.5			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
1061 CIP RCPTS		48.7			54.0	55.3	55.3	55.3	55.3	55.3	55.3		
15 FULL TIME	17.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	190.0	178.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1136	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	84.0	15.1	68.9	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	84.0	15.1	68.9	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2229	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	21.1	4.2	16.9	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.1	4.2	16.9	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA - 11:13 5/20/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	817.5												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	817.5												
09 I-A TRANSFER													
1007 I/A RCPTS	817.5												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION PLANNING
SUB-PROGRAM: UNBUDGETED RSA'S, HPR PR SUS

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ENGINEERING MANAGEMENT	2607.9		2848.3	2979.3	2979.3	2979.3	2964.8	2979.3	2964.8		
CIP PROGRAM	19332.0		21022.5	21414.7	21414.7	21414.7	21414.7	21414.7	21414.7		
** TOTAL	21939.9		23870.8	24394.0	24394.0	24394.0	24379.5	24394.0	24379.5		
** CHANGE VERSUS FY88 CC				11.2%	11.2%	11.2%	11.1%	11.2%	11.1%		
OBJECT DESCRIPTION											
PERS. SERV.	17573.7		19504.6	20027.8	20027.8	20027.8	20013.3	20027.8	20013.3		
TRAVEL	1651.4		1651.4	1651.4	1651.4	1651.4	1651.4	1651.4	1651.4		
CONTRACTUAL	2290.5		2290.5	2290.5	2290.5	2290.5	2290.5	2290.5	2290.5		
COMMODITIES	424.3		424.3	424.3	424.3	424.3	424.3	424.3	424.3		
EQUIPMENT											
LANDS/BLDGS											
FUNDING SUMMARY											
GENERAL FUND	1715.5		1866.5	1906.2	1906.2	1906.2	1891.7	1906.2	1891.7		
OTHER FUNDS	20224.4		22004.3	22487.8	22487.8	22487.8	22487.8	22487.8	22487.8		
** GENERAL FUND CHANGE VS. FY88 CC				11.1%	11.1%	11.1%	10.3%	11.1%	10.3%		
POSITIONS											
FULL TIME	226.0		226.0	226.0	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	4488.0		4488.0	4488.0	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 11:13 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	1676.3	2188.2			2428.6	2559.6	2559.6	2559.6	2545.1	2559.6	2545.1		
02 TRAVEL	30.1	30.2			30.2	30.2	30.2	30.2	30.2	30.2	30.2		
03 CONTRACTUAL	244.6	307.5			307.5	307.5	307.5	307.5	307.5	307.5	307.5		
04 COMMODITIES	104.6	82.0			82.0	82.0	82.0	82.0	82.0	82.0	82.0		
05 EQUIPMENT	16.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2072.3	2607.9			2848.3	2979.3	2979.3	2979.3	2964.8	2979.3	2964.8		
09 I-A TRANSFER	9.8	53.0			53.0	28.0	28.0	53.0	53.0	53.0	53.0		
1004 GEN FUND	1818.6	1646.1			1791.5	1829.8	1829.8	1829.8	1815.3	1829.8	1815.3		
1005 GF/PRGM		69.4			75.0	76.4	76.4	76.4	76.4	76.4	76.4		
1027 INTL AIRPT	66.8	66.3			70.6	71.7	71.7	71.7	71.7	71.7	71.7		
1061 CIP RCPTS	186.9	826.1			911.2	1001.4	1001.4	1001.4	1001.4	1001.4	1001.4		
15 FULL TIME	39.0	38.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	468.0	456.0			456.0	456.0	456.0	456.0	456.0	456.0	456.0		

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,964.8) VERSUS GOV AMD (\$2,979.3)
01 PERS. SERV.	-14.5	-0.6%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$14.5> GF.
** TOTALS	-14.5	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,964.8) VERSUS GOV AMD (\$2,979.3)
01 PERS. SERV.	-14.5	-0.6%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$14.5> GF.
** TOTALS	-14.5	-0.5%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1137	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	240.4	151.0	89.4	240.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	240.4	151.0	89.4	240.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2230	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	62.5	39.7	22.8	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	62.5	39.7	22.8	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

11

2548 TRANSFER IN ACCTG TECH I FROM CENTRAL ENGR MGMT

AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2549 TRANSFER RESEARCH ANALYST II TO CENTRAL ENGR MGMT

AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2550 REALIGNMENT OF POSITIONS WITH CIP PROGRAM

AGY:	-9.0	0.0	-581.3	0.0	-581.3	-581.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-9.0	0.0	-581.3	0.0	-581.3	-581.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2551 REALIGNMENT OF POSITIONS WITH CIP PROGRAM

AGY:	9.0	0.0	649.8	0.0	649.8	649.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	9.0	0.0	649.8	0.0	649.8	649.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	16471.1	15385.5			17076.0	17468.2	17468.2	17468.2	17468.2	17468.2	17468.2		
02 TRAVEL	1004.0	1621.2			1621.2	1621.2	1621.2	1621.2	1621.2	1621.2	1621.2		
03 CONTRACTUAL	1853.8	1983.0			1983.0	1983.0	1983.0	1983.0	1983.0	1983.0	1983.0		
04 COMMODITIES	355.1	342.3			342.3	342.3	342.3	342.3	342.3	342.3	342.3		
05 EQUIPMENT	175.4												
06 LANDS/BLDGS	473.2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	20332.6	19332.0			21022.5	21414.7	21414.7	21414.7	21414.7	21414.7	21414.7		
09 I-A TRANSFER	192.9	625.0			675.0	785.0	785.0	625.0	625.0	625.0	625.0		
1007 I/A RCPTS	524.1												
1061 CIP RCPTS	19808.5	19332.0			21022.5	21414.7	21414.7	21414.7	21414.7	21414.7	21414.7		
15 FULL TIME	187.0	188.0			188.0	188.0	188.0	188.0	188.0	188.0	188.0		
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	4020.0	4032.0			4032.0	4032.0	4032.0	4032.0	4032.0	4032.0	4032.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:13 5/20/88

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1138	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	1690.5	0.0	1690.5	1690.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1690.5	0.0	1690.5	1690.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2231	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	460.7	0.0	460.7	460.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	460.7	0.0	460.7	460.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2552	REALIGNMENT OF POSITION WITH ENGR MGMT COMPONENT													
AGY:	9.0	0.0	581.3	0.0	581.3	581.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	9.0	0.0	581.3	0.0	581.3	581.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2553	REALIGNMENT OF POSITIONS WITH ENGR MGMT COMPONENT													
AGY:	-9.0	0.0	-649.8	0.0	-649.8	-649.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-9.0	0.0	-649.8	0.0	-649.8	-649.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
HIGHWAYS AND AVIATION	11587.3		17061.2	13633.1	13633.1	13633.1	13633.1	13054.7	13633.1		
FACILITIES	2840.5		2972.4	2886.6	2886.6	2886.6	2877.5	2886.6	2877.5		
DALTON HIGHWAY AND AVIATION			3218.0	7509.1	7509.1	7509.1	7509.1	7309.1	7509.1		
DALTON FACILITIES			682.0	982.5	982.5	982.5	978.5	982.5	978.5		
ADMINISTRATION	529.2		574.0	585.0	585.0	585.0	580.4	585.0	580.4		
** TOTAL	14957.0		24507.6	25596.3	25596.3	25596.3	25578.6	24817.9	25578.6		
** CHANGE VERSUS FY88 CC				71.1%	71.1%	71.1%	71.0%	65.9%	71.0%		
OBJECT DESCRIPTION											
PERS. SERV.	6991.1		11884.3	11487.3	11487.3	11487.3	11469.6	11487.3	11469.6		
TRAVEL	157.9		254.7	279.7	279.7	279.7	279.7	274.7	279.7		
CONTRACTUAL	5976.9		9948.5	10840.8	10840.8	10840.8	10840.8	10162.4	10840.8		
COMMODITIES	1831.1		2420.1	2988.5	2988.5	2988.5	2988.5	2893.5	2988.5		
EQUIPMENT											
FUNDING SUMMARY											
FED. RECEIPT	332.5		332.5	332.5	332.5	332.5	332.5	332.5	332.5		
GENERAL FUND	14164.0		23714.6	24803.3	24803.3	24803.3	24785.6	24024.9	24785.6		
OTHER FUNDS	460.5		460.5	460.5	460.5	460.5	460.5	460.5	460.5		
** GENERAL FUND CHANGE VS. FY88 CC				75.1%	75.1%	75.1%	75.0%	69.6%	75.0%		
POSITIONS											
FULL TIME	126.0		158.0	158.0	158.0	158.0	158.0	158.0	158.0		
PART TIME	80.0		65.0	65.0	65.0	65.0	65.0	65.0	65.0		
STAFF MONTHS	2007.0		2251.0	2251.0	2251.0	2186.0	2186.0	2186.0	2186.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	8351.8	5615.3			8630.3	6263.1	6263.1	6263.1	6263.1	6263.1	6263.1		
02 TRAVEL	191.3	87.8			124.6	83.7	83.7	83.7	83.7	78.7	83.7		
03 CONTRACTUAL	6542.2	4673.2			6884.3	5746.2	5746.2	5746.2	5746.2	5267.8	5746.2		
04 COMMODITIES	1914.6	1211.0			1422.0	1540.1	1540.1	1540.1	1540.1	1445.1	1540.1		
05 EQUIPMENT	5.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	17005.3	11587.3			17061.2	13633.1	13633.1	13633.1	13633.1	13054.7	13633.1		
09 I-A TRANSFER	5001.7	6170.4			6170.4	4260.4	4260.4	6570.4	6570.4	6570.4	6570.4		
1002 FED RCPTS	321.6	332.5			332.5	332.5	332.5	332.5	332.5	332.5	332.5		
1004 GEN FUND	16624.0	11202.3			16610.3	13153.6	13153.6	13153.6	13153.6	12575.2	13153.6		
1005 GF/PRGM	59.7	42.5			108.4	137.0	137.0	137.0	137.0	137.0	137.0		
1007 I/A RCPTS		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
15 FULL TIME	124.0	99.0			131.0	86.0	86.0	86.0	86.0	86.0	86.0		
16 PART TIME	52.0	76.0			61.0	44.0	44.0	44.0	44.0	44.0	44.0		
17 TEMPORARY													
18 STAFF MONTHS	1731.0	1731.0			1901.0	1256.0	1256.0	1191.0	1191.0	1191.0	1191.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT YEAR-ROUND MAINTENANCE OF THE STEESE HIGHWAY (MP 46-128)
 BE CONTINUED.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT YEAR-ROUND MAINTENANCE OF THE STEESE HIGHWAY (MP 46-128)
 BE CONTINUED.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$13,054.7) VERSUS GOV AMD (\$13,633.1)
02 TRAVEL	-5.0 -6.0%	DELETE FUNDING <\$5.0> GF FOR MAINTENANCE OF NEW FACILITIES.
03 CONTRACTUAL	-478.4 -8.3%	DELETE FUNDING <\$78.4> GF FOR MAINTENANCE OF NEW FACILITIES. DELETE INCREASE IN STATE EQUIPMENT FLEET RATES <\$400.0> GF.
04 COMMODITIES	-95.0 -6.2%	DELETE FUNDING <\$95.0> GF FOR MAINTENANCE OF NEW FACILITIES.
** TOTALS	-578.4 -4.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DEVELOP UNIFORM STANDARDS FOR REMOTE
 AIRPORT MAINTENANCE CONTRACTS, THAT INCLUDE COSTS OF EQUIPMENT OPERATION AND DEPRECIATION.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
1003	SECTION 18, CH 95, SLA 1987										
AGY:	37.0 -14.0	4715.8	4715.8	0.0	2256.9	36.8	2211.1	211.0	0.0	0.0	0.0
GOV:	37.0 -14.0	4715.8	4715.8	0.0	2256.9	36.8	2211.1	211.0	0.0	0.0	0.0

1082	POSITION COUNT ADJUSTMENT													
AGY:	-5.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-5.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1139	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	758.1	758.1	0.0	758.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	758.1	758.1	0.0	758.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2232	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	244.6	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	244.6	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2554	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-23.1	0.0	23.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-23.1	0.0	23.1	0.0	0.0	0.0	0.0
2555	PROVIDE FULL FUNDING FOR DALTON HIGHWAY & AVIATION												
AGY:	-45.0	-17.0	-4091.1	-4091.1	0.0	-2611.8	-22.8	-1456.5	0.0	0.0	0.0	0.0	0.0
GOV:	-45.0	-17.0	-4091.1	-4091.1	0.0	-2611.8	-22.8	-1456.5	0.0	0.0	0.0	0.0	0.0
2556	TRANSFER FUNDS TO DALTON FACILITIES												
AGY:	0.0	0.0	-160.0	-160.0	0.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-160.0	-160.0	0.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0
2557	TRANSFER IN FUNDS FROM INTERIOR DIST FACILITIES												
AGY:	0.0	0.0	21.8	21.8	0.0	0.0	0.0	21.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.8	21.8	0.0	0.0	0.0	21.8	0.0	0.0	0.0	0.0	0.0
2558	TRANSFER FUNDS TO INTERIOR DIST FACILITIES												
AGY:	0.0	0.0	-21.8	-21.8	0.0	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-21.8	-21.8	0.0	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0.0
3224	FUND MAINTENANCE OF NEW FACILITIES												
AGY:	0.0	0.0	178.4	178.4	0.0	0.0	5.0	78.4	95.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	178.4	178.4	0.0	0.0	5.0	78.4	95.0	0.0	0.0	0.0	0.0
3225	FUND INCREASE IN EQUIP FLEET COSTS												
AGY:	0.0	0.0	400.0	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	400.0	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0

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09-14-47-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1198.9	968.2			1100.1	890.0	890.0	890.0	880.9	890.0	880.9		
02 TRAVEL	32.6	45.1			45.1	39.1	39.1	39.1	39.1	39.1	39.1		
03 CONTRACTUAL	1699.4	1243.0			1243.0	1523.5	1523.5	1523.5	1523.5	1523.5	1523.5		
04 COMMODITIES	798.5	584.2			584.2	434.0	434.0	434.0	434.0	434.0	434.0		
05 EQUIPMENT	7.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3736.9	2840.5			2972.4	2886.6	2886.6	2886.6	2877.5	2886.6	2877.5		
09 I-A TRANSFER	420.5	425.0			425.0	355.6	355.6	446.0	446.0	446.0	446.0		
1004 GEN FUND	3200.4	2390.0			2500.1	2510.9	2510.9	2510.9	2501.8	2510.9	2501.8		
1005 GF/PRGM					21.8								
1007 I/A RCPTS	536.5	450.5			450.5	375.7	375.7	375.7	375.7	375.7	375.7		
15 FULL TIME	21.0	20.0			20.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	278.0	192.0			266.0	194.0	194.0	194.0	194.0	194.0	194.0		

09-14-47-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,877.5) VERSUS GOV AMD (\$2,886.6)
01 PERS. SERV.	-9.1	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$9.1> GF.
** TOTALS	-9.1	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,877.5) VERSUS GOV AMD (\$2,886.6)
01 PERS. SERV.	-9.1	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$9.1> GF.
** TOTALS	-9.1	-0.3%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1140	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	131.9	131.9	0.0	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	131.9	131.9	0.0	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2233	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	33.7	33.7	0.0	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.7	33.7	0.0	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2426	TRANSFER SIX PCNS TO DALTON FACILITIES COMPONENT												
AGY:	-6.0	0.0	-140.5	-65.7	-74.8	-140.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-6.0	0.0	-140.5	-65.7	-74.8	-140.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2427	TRANSFER IN RISK MGMT FUNDING FROM AMHS COMPONENT												
AGY:	0.0	0.0	21.0	21.0	0.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.0	21.0	0.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0
2428	FUNDING ADJUSTMENT FOR REORGANIZATION OF M&O COMPONENTS												
AGY:	0.0	0.0	21.8	21.8	0.0	0.0	0.0	21.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.8	21.8	0.0	0.0	0.0	21.8	0.0	0.0	0.0	0.0	0.0
2429	FUNDING ADJUSTMENT FOR REORGANIZATION OF M&O COMPONENTS												
AGY:	0.0	0.0	-21.8	-21.8	0.0	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-21.8	-21.8	0.0	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0.0
2430	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	-103.3	-6.0	259.5	-150.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-103.3	-6.0	259.5	-150.2	0.0	0.0	0.0	0.0

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09-14-47-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERIOR DISTRICT MAINT & OPER
SUB-PROGRAM: DALTON HIGHWAY AND AVIATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.					1400.0	3469.3	3469.3	3469.3	3469.3	3469.3	3469.3		
02 TRAVEL					60.0	125.9	125.9	125.9	125.9	125.9	125.9		
03 CONTRACTUAL					1380.0	3310.4	3310.4	3310.4	3310.4	3110.4	3310.4		
04 COMMODITIES					378.0	603.5	603.5	603.5	603.5	603.5	603.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					3218.0	7509.1	7509.1	7509.1	7509.1	7309.1	7509.1		
09 I-A TRANSFER					1380.0	2583.0	2583.0	200.0	200.0	200.0	200.0		
1004 GEN FUND					3218.0	7509.1	7509.1	7509.1	7509.1	7309.1	7509.1		
15 FULL TIME						45.0	45.0	45.0	45.0	45.0	45.0		
16 PART TIME						17.0	17.0	17.0	17.0	17.0	17.0		
17 TEMPORARY													
18 STAFF MONTHS						645.0	645.0	645.0	645.0	645.0	645.0		

09-14-47-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO WORK WITH USERS OF THE DALTON
 HIGHWAY TO DEVELOP A PLAN WHICH EQUITABLY ADDRESSES RESPONSIBILITY FOR THE COST OF THE
 HIGHWAY'S CONTINUED MAINTENANCE AND OPERATION.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO WORK WITH USERS OF THE DALTON
 HIGHWAY TO DEVELOP A PLAN WHICH EQUITABLY ADDRESSES RESPONSIBILITY FOR THE COST OF THE
 HIGHWAY'S CONTINUED MAINTENANCE AND OPERATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,309.1) VERSUS GOV AMD (\$7,509.1)
03 CONTRACTUAL	-200.0	-6.0%	DELETE INCREASE IN STATE EQUIPMENT FLEET RATES <\$200.0> GF.
** TOTALS	-200.0	-2.7%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1006	SECTION 18, CH 95, SLA 1987												
AGY:	0.0	0.0	3218.0	3218.0	0.0	1400.0	60.0	1380.0	378.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3218.0	3218.0	0.0	1400.0	60.0	1380.0	378.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2559	TRANSFER IN FULL FUNDING FROM INTERIOR DIST HIGHWAYS & AVIATION												
AGY:	45.0	17.0	4091.1	4091.1	0.0	2069.3	65.9	1730.4	225.5	0.0	0.0	0.0	0.0
GOV:	45.0	17.0	4091.1	4091.1	0.0	2069.3	65.9	1730.4	225.5	0.0	0.0	0.0	0.0
3226	FUND INCREASE IN EQUIP FLEET COSTS												
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0

09-14-47-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.					301.5	401.5	401.5	401.5	397.5	401.5	397.5		
02 TRAVEL						6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL					380.5	200.0	200.0	200.0	200.0	200.0	200.0		
04 COMMODITIES						375.0	375.0	375.0	375.0	375.0	375.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					682.0	982.5	982.5	982.5	978.5	982.5	978.5		
09 I-A TRANSFER					69.3	77.6	77.6						
1004 GEN FUND					682.0	907.7	907.7	907.7	903.7	907.7	903.7		
1007 I/A RCPTS						74.8	74.8	74.8	74.8	74.8	74.8		
15 FULL TIME						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		

09-14-47-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$978.5) VERSUS GOV AMD (\$982.5)
01 PERS. SERV.	-4.0	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$4.0> GF.
** TOTALS	-4.0	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$978.5) VERSUS GOV AMD (\$982.5)
01 PERS. SERV.	-4.0	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$4.0> GF.
** TOTALS	-4.0	-0.4%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1007	SECTION 18, CH 95, SLA 1987													
AGY:	0.0	0.0	682.0	682.0	0.0	301.5	0.0	380.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	682.0	682.0	0.0	301.5	0.0	380.5	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2431	TRANSFER FUNDS FROM FACILITIES COMPONENT													
AGY:	6.0	0.0	140.5	65.7	74.8	100.0	0.0	0.0	40.5	0.0	0.0	0.0	0.0	
GOV:	6.0	0.0	140.5	65.7	74.8	100.0	0.0	0.0	40.5	0.0	0.0	0.0	0.0	
2432	TRANSFER FUNDS FROM HIGHWAY & AVIATION COMPONENT													
AGY:	0.0	0.0	160.0	160.0	0.0	0.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	160.0	160.0	0.0	0.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	
2433	TRANSFER BETWEEN LINE ITEMS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	6.0	-180.5	174.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	6.0	-180.5	174.5	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	626.7	407.6			452.4	463.4	463.4	463.4	458.8	463.4	458.8		
02 TRAVEL	18.4	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
03 CONTRACTUAL	67.1	60.7			60.7	60.7	60.7	60.7	60.7	60.7	60.7		
04 COMMODITIES	19.6	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	731.8	529.2			574.0	585.0	585.0	585.0	580.4	585.0	580.4		
09 I-A TRANSFER	7.5	22.9			10.2	10.2	10.2	22.9	22.9	22.9	22.9		
1004 GEN FUND	731.8	529.2			574.0	585.0	585.0	585.0	580.4	585.0	580.4		
15 FULL TIME	13.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-4.6 -1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$4.6> GF.
** TOTALS	-4.6 -0.8%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-4.6 -1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$4.6> GF.
** TOTALS	-4.6 -0.8%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1141	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	44.8	44.8	0.0	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	44.8	44.8	0.0	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2234	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
HIGHWAYS AND AVIATION	2659.5		3489.0	3698.5	3698.5	3698.5	3733.5	3515.2	3733.5		
FACILITIES	552.8		574.8	580.4	580.4	580.4	580.4	580.4	580.4		
ADMINISTRATION	221.1		135.6	159.1	159.1	159.1	157.8	159.1	157.8		
** TOTAL	3433.4		4199.4	4438.0	4438.0	4438.0	4471.7	4254.7	4471.7		
** CHANGE VERSUS FY88 CC				29.3%	29.3%	29.3%	30.2%	23.9%	30.2%		
OBJECT DESCRIPTION											
PERS. SERV.	1451.3		1780.0	1828.7	1828.7	1828.7	1827.4	1828.7	1827.4		
TRAVEL	75.1		75.1	69.7	69.7	69.7	69.7	69.7	69.7		
CONTRACTUAL	1404.7		1729.7	1925.0	1925.0	1925.0	1960.0	1741.7	1960.0		
COMMODITIES	559.3		671.6	613.6	613.6	613.6	613.6	613.6	613.6		
EQUIPMENT	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
MISC.	-58.0		-58.0								
FUNDING SUMMARY											
GENERAL FUND	3347.0		4113.0	4351.6	4351.6	4351.6	4385.3	4168.3	4385.3		
OTHER FUNDS	86.4		86.4	86.4	86.4	86.4	86.4	86.4	86.4		
** GENERAL FUND CHANGE VS. FY88 CC				30.0%	30.0%	30.0%	31.0%	24.5%	31.0%		
POSITIONS											
FULL TIME	21.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0		
PART TIME	15.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0		
STAFF MONTHS	362.0		357.6	357.6	357.6	357.6	357.6	357.6	357.6		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1456.0	1059.3			1451.5	1465.7	1465.7	1465.7	1465.7	1465.7	1465.7		
02 TRAVEL	47.0	55.0			55.0	55.0	55.0	55.0	55.0	55.0	55.0		
03 CONTRACTUAL	1167.8	1175.0			1500.0	1695.3	1695.3	1695.3	1730.3	1512.0	1730.3		
04 COMMODITIES	293.9	427.2			539.5	481.5	481.5	481.5	481.5	481.5	481.5		
05 EQUIPMENT	.6	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-58.0			-58.0								
** TOTAL EXPEND	2965.3	2659.5			3489.0	3698.5	3698.5	3698.5	3733.5	3515.2	3733.5		
09 I-A TRANSFER	672.0	679.3			854.4	991.4	991.4	804.3	804.3	804.3	804.3		
1004 GEN FUND	2965.3	2659.5			3489.0	3698.5	3698.5	3698.5	3733.5	3515.2	3733.5		
15 FULL TIME	18.0	15.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME	14.0	13.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
17 TEMPORARY													
18 STAFF MONTHS	284.0	278.0			278.6	279.6	279.6	279.6	279.6	279.6	279.6		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,733.5) VERSUS GOV AMD (\$3,698.5)
03 CONTRACTUAL	35.0	2.1%	INCREASE FUNDING FOR ELECTRICAL SERVICES AT AIRPORTS \$35.0 GF.
** TOTALS	35.0	0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,733.5) VERSUS GOV AMD (\$3,698.5)
03 CONTRACTUAL	35.0	2.1%	INCREASE FUNDING FOR ELECTRICAL SERVICES AT AIRPORT \$35.0 GF.
** TOTALS	35.0	0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,515.2) VERSUS GOV AMD (\$3,698.5)
03 CONTRACTUAL	-183.3	-10.8%	DELETE FUNDING <\$58.3> GF FOR MAINTENANCE OF NEW FACILITIES. DELETE INCREASE IN STATE EQUIPMENT FLEET RATES <\$125.0> GF.
** TOTALS	-183.3	-5.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DEVELOP UNIFORM STANDARDS FOR REMOTE AIRPORT MAINTENANCE CONTRACTS, THAT INCLUDE COSTS OF EQUIPMENT OPERATION AND DEPRECIATION.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1004	SECTION 18, CH 95, SLA 1987												
AGY:	3.0	1.0	716.5	716.5	0.0	279.2	0.0	325.0	112.3	0.0	0.0	0.0	0.0
GOV:	3.0	1.0	716.5	716.5	0.0	279.2	0.0	325.0	112.3	0.0	0.0	0.0	0.0
1142	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	113.0	113.0	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	113.0	113.0	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2235	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	35.1	35.1	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.1	35.1	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2560	REALLOCATE RISK MGMT FUNDING												
AGY:	0.0	0.0	12.0	12.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.0	12.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
2561	TRANSFER IN MAINT SUPR II FROM WESTERN DIST ADMIN												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2562	TRANSFER POSITION TO WESTERN DIST ADMIN												
AGY:	0.0	-1.0	-20.9	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-20.9	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2563	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.0	0.0	0.0	0.0	58.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.0	0.0	0.0	0.0	58.0
3227	FUND MAINTENANCE OF NEW FACILITIES												
AGY:	0.0	0.0	58.3	58.3	0.0	0.0	0.0	58.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.3	58.3	0.0	0.0	0.0	58.3	0.0	0.0	0.0	0.0	0.0
3228	FUND INCREASE IN EQUIP FLEET COSTS												
AGY:	0.0	0.0	125.0	125.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	125.0	125.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0
3404	DOWNGRADE MECHANIC FROM PFT TO PPT												
AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

 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 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	235.4	200.6			222.6	228.2	228.2	228.2	228.2	228.2	228.2	
02 TRAVEL	.3	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5	
03 CONTRACTUAL	244.4	220.4			220.4	220.4	220.4	220.4	220.4	220.4	220.4	
04 COMMODITIES	130.9	128.3			128.3	128.3	128.3	128.3	128.3	128.3	128.3	
05 EQUIPMENT	.2											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	611.2	552.8			574.8	580.4	580.4	580.4	580.4	580.4	580.4	
09 I-A TRANSFER	96.9	62.5			46.7	51.4	51.4	62.5	62.5	62.5	62.5	
1004 GEN FUND	523.4	466.4			488.4	494.0	494.0	494.0	494.0	494.0	494.0	
1007 I/A RCPTS	87.8	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	

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14

5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: WESTERN DISTRICT MAINT & OPER
SUB-PROGRAM: FACILITIES

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1143	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2236	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	5.6	5.6	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.6	5.6	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

 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 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	112.3	191.4			105.9	134.8	134.8	134.8	133.5	134.8	133.5		
02 TRAVEL	7.0	16.6			16.6	11.2	11.2	11.2	11.2	11.2	11.2		
03 CONTRACTUAL	13.7	9.3			9.3	9.3	9.3	9.3	9.3	9.3	9.3		
04 COMMODITIES	1.0	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	134.0	221.1			135.6	159.1	159.1	159.1	157.8	159.1	157.8		
09 I-A TRANSFER	3.3	8.0			8.0			8.0	8.0	8.0	8.0		
1004 GEN FUND	134.0	221.1			135.6	159.1	159.1	159.1	157.8	159.1	157.8		
15 FULL TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	18.0	30.0			25.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14

5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: WESTERN DISTRICT MAINT & OPER
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$157.8) VERSUS GOV AMD (\$159.1)
01 PERS. SERV.	-1.3	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$1.3> GF.
** TOTALS	-1.3	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$157.8) VERSUS GOV AMD (\$159.1)
01 PERS. SERV.	-1.3	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$1.3> GF.
** TOTALS	-1.3	-0.8%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1055	RESTORE WESTERN DISTRICT M&O DIRECTOR POSITION												
AGY:	-1.0	0.0	-96.0	-96.0	0.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-96.0	-96.0	0.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1083	POSITION COUNT ADJUSTMENT												
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1144	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	10.5	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.5	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2237	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2564	TRANSFER IN POSITION FROM WESTERN DIST HIGHWAYS & AVIATION													
AGY:	0.0	1.0	20.9	20.9	0.0	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	20.9	20.9	0.0	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2565	TRANSFER TRANS MAINT SUPR II TO WESTERN DIST HIGHWAYS & AVIATION													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2566	TRANSFER BETWEEN LINE ITEMS													
AGY:	0.0	0.0	0.0	0.0	0.0	5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	
3229	UPGRADE CLERK III FROM PPT TO PFT													
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
HIGHWAYS AND AVIATION	4220.7		6190.5	6683.0	6683.0	6683.0	6683.0	6360.4	6683.0		
FACILITIES	1621.3		1692.0	1681.1	1681.1	1681.1	1681.1	1681.1	1681.1		
ADMINISTRATION	333.0		279.7	144.9	144.9	144.9	143.6	144.9	143.6		
** TOTAL	6175.0		8162.2	8509.0	8509.0	8509.0	8507.7	8186.4	8507.7		
** CHANGE VERSUS FY88 CC				37.8%	37.8%	37.8%	37.8%	32.6%	37.8%		
OBJECT DESCRIPTION											
PERS. SERV.	2666.9		3696.8	3747.9	3747.9	3747.9	3746.6	3719.8	3746.6		
TRAVEL	35.3		60.3	66.4	66.4	66.4	66.4	66.4	66.4		
CONTRACTUAL	2575.0		3169.6	3486.6	3486.6	3486.6	3486.6	3204.6	3486.6		
COMMODITIES	950.5		1253.2	1158.8	1158.8	1158.8	1158.8	1146.3	1158.8		
EQUIPMENT	14.3		49.3	49.3	49.3	49.3	49.3	49.3	49.3		
MISC.	-67.0		-67.0								
FUNDING SUMMARY											
FED. RECEIPT	5.0		5.0	5.1	5.1	5.1	5.1	5.1	5.1		
GENERAL FUND	5496.4		7458.5	7865.0	7865.0	7865.0	7863.7	7542.4	7863.7		
OTHER FUNDS	673.6		698.7	638.9	638.9	638.9	638.9	638.9	638.9		
** GENERAL FUND CHANGE VS. FY88 CC				43.1%	43.1%	43.1%	43.1%	37.2%	43.1%		
POSITIONS											
FULL TIME	34.0		52.0	52.0	52.0	52.0	52.0	52.0	52.0		
PART TIME	35.0		29.0	29.0	29.0	29.0	29.0	29.0	29.0		
STAFF MONTHS	691.0		735.0	741.0	741.0	741.0	741.0	741.0	741.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2352.2	1710.5			2723.0	2854.0	2854.0	2854.0	2854.0	2825.9	2854.0		
02 TRAVEL	36.2	22.1			47.1	47.1	47.1	47.1	47.1	47.1	47.1		
03 CONTRACTUAL	2014.1	2195.4			2790.0	3072.0	3072.0	3072.0	3072.0	2790.0	3072.0		
04 COMMODITIES	667.2	359.7			662.4	674.9	674.9	674.9	674.9	662.4	674.9		
05 EQUIPMENT					35.0	35.0	35.0	35.0	35.0	35.0	35.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-67.0			-67.0								
** TOTAL EXPEND	5069.7	4220.7			6190.5	6683.0	6683.0	6683.0	6683.0	6360.4	6683.0		
09 I-A TRANSFER	1683.5	2100.3			2466.7	2743.6	2743.6	2382.3	2382.3	2382.3	2382.3		
1002 FED RCPTS		5.0			5.0	5.1	5.1	5.1	5.1	5.1	5.1		
1004 GEN FUND	5069.7	4185.8			6154.4	6646.5	6646.5	6646.5	6646.5	6323.9	6646.5		
1005 GF/PRGM		10.0			10.5	10.6	10.6	10.6	10.6	10.6	10.6		
1007 I/A RCPTS		19.9			20.6	20.8	20.8	20.8	20.8	20.8	20.8		
15 FULL TIME	34.0	15.0			34.0	36.0	36.0	36.0	36.0	36.0	36.0		
16 PART TIME	26.0	32.0			26.0	26.0	26.0	26.0	26.0	26.0	26.0		
17 TEMPORARY													
18 STAFF MONTHS	513.0	462.0			516.0	546.0	546.0	546.0	546.0	546.0	546.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ALLOCATE \$200,000 OF THE SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATIONS BUDGET FOR MAINTENANCE OF COPPER RIVER HIGHWAY MILE 50 TO 72.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ALLOCATE \$200,000 FROM NORTHERN REGION MAINTENANCE FOR MAINTENANCE OF THE COPPER RIVER HIGHWAY FROM MILE 50 TO MILE 72.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,360.4) VERSUS GOV AMD (\$6,683.0)
01 PERS. SERV.	-28.1	-1.0%	DELETE FUNDING <\$28.1> GF FOR MAINTENANCE OF NEW FACILITIES.
03 CONTRACTUAL	-282.0	-9.2%	DELETE FUNDING <\$47.0> GF FOR MAINTENANCE OF NEW FACILITIES. DELETE INCREASE
04 COMMODITIES	-12.5	-1.9%	IN STATE EQUIPMENT FLEET RATES <\$235.0> GF.
			DELETE FUNDING <\$12.5> GF FOR MAINTENANCE OF NEW FACILITIES.
** TOTALS	-322.6	-4.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ALLOCATE \$200.0 OF THE SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATIONS BUDGET FOR MAINTENANCE OF COPPER RIVER HIGHWAY MILE 50 TO 72.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1005	SECTION 18, CH 95, SLA 1987												
AGY:	19.0	-6.0	1791.5	1791.5	0.0	834.2	25.0	594.6	302.7	35.0	0.0	0.0	0.0
GOV:	19.0	-6.0	1791.5	1791.5	0.0	834.2	25.0	594.6	302.7	35.0	0.0	0.0	0.0
1145	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	178.3	177.6	0.7	178.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	178.3	177.6	0.7	178.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2238	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	65.5	65.2	0.3	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	65.5	65.2	0.3	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2567	TRANSFER MISC DEDUCTION TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	67.0
GOV:	0.0	0.0	0.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	67.0
2568	TRANSFER IN TWO POSITIONS FROM ADMIN COMPONENT												
AGY:	2.0	0.0	104.4	104.4	0.0	104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	104.4	104.4	0.0	104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3230	FUND MAINTENANCE OF NEW FACILITIES												
AGY:	0.0	0.0	87.6	87.6	0.0	28.1	0.0	47.0	12.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	87.6	87.6	0.0	28.1	0.0	47.0	12.5	0.0	0.0	0.0	0.0
3231	FUND INCREASE IN EQUIP FLEET COSTS												
AGY:	0.0	0.0	235.0	235.0	0.0	0.0	0.0	235.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	235.0	235.0	0.0	0.0	0.0	235.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	867.7	643.3			714.0	768.9	768.9	768.9	768.9	768.9	768.9		
02 TRAVEL	8.7	8.9			8.9	15.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL	369.9	369.4			369.4	404.4	404.4	404.4	404.4	404.4	404.4		
04 COMMODITIES	359.2	585.4			585.4	478.5	478.5	478.5	478.5	478.5	478.5		
05 EQUIPMENT	23.7	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	1629.2	1621.3			1692.0	1681.1	1681.1	1681.1	1681.1	1681.1	1681.1		
09 I-A TRANSFER	114.0	91.6			124.3	142.7	142.7	91.6	91.6	91.6	91.6		
1004 GEN FUND	1095.8	967.6			1013.9	1063.0	1063.0	1063.0	1063.0	1063.0	1063.0		
1007 I/A RCPTS	533.4	653.7			678.1	618.1	618.1	618.1	618.1	618.1	618.1		
15 FULL TIME	13.0	13.0			13.0	14.0	14.0	14.0	14.0	14.0	14.0		
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	166.0	162.0			159.0	171.0	171.0	171.0	171.0	171.0	171.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1146	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	70.7	46.3	24.4	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	70.7	46.3	24.4	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2239	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	17.9	12.1	5.8	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.9	12.1	5.8	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2422	TRANSFER IN CLERK III FROM ADMINISTRATION COMPONENT												
AGY:	1.0	0.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2423	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	6.1	35.0	-41.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	6.1	35.0	-41.1	0.0	0.0	0.0	0.0
3401	DECREASE RSA WITH H&SS - STEAM HEAT												
AGY:	0.0	0.0	-65.8	0.0	-65.8	0.0	0.0	0.0	-65.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-65.8	0.0	-65.8	0.0	0.0	0.0	-65.8	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHCENTRAL 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 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	264.8	313.1			259.8	125.0	125.0	125.0	123.7	125.0	123.7	
02 TRAVEL	3.9	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3	
03 CONTRACTUAL	7.3	10.2			10.2	10.2	10.2	10.2	10.2	10.2	10.2	
04 COMMODITIES	2.5	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	278.5	333.0			279.7	144.9	144.9	144.9	143.6	144.9	143.6	
09 I-A TRANSFER												
1004 GEN FUND	278.5	333.0			279.7	144.9	144.9	144.9	143.6	144.9	143.6	
15 FULL TIME	6.0	6.0			5.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	67.0	67.0			60.0	24.0	24.0	24.0	24.0	24.0	24.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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. (\$143.6) VERSUS GOV AMD (\$144.9)
01 PERS. SERV.	-1.3 -1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$1.3> GF.
** TOTALS	-1.3 -0.9%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$143.6) VERSUS GOV AMD (\$144.9)
01 PERS. SERV.	-1.3 -1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$1.3> GF.
** TOTALS	-1.3 -0.9%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1056	RESTORE SOUTHCENTRAL DISTRICT M&O DIRECTOR POSIT'N												
AGY:	-1.0	0.0	-79.0	-79.0	0.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-79.0	-79.0	0.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1147	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	25.7	25.7	0.0	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.7	25.7	0.0	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2240	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	6.6	6.6	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.6	6.6	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2424 TRANSFER CLERK III TO FACILITIES COMPONENT

AGY:	-1.0	0.0	-37.0	-37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-37.0	-37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2425 TRANSFER MAINT & SUPT II AND CLERK III TO HIGHWAYS & AVIATION COMPONENT

AGY:	-2.0	0.0	-104.4	-104.4	0.0	-104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-104.4	-104.4	0.0	-104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ADMINISTRATIVE SERVICES	873.2		953.1	975.9	975.9	975.9	952.8	970.9	952.8		
STATE EQUIPMENT FLEET	1594.8		1660.6	1678.0	1678.0	1678.0	1678.0	1678.0	1678.0		
** TOTAL	2468.0		2613.7	2653.9	2653.9	2653.9	2630.8	2648.9	2630.8		
** CHANGE VERSUS FY88 CC				7.5%	7.5%	7.5%	6.6%	7.3%	6.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1325.3		1471.0	1521.0	1521.0	1521.0	1512.9	1521.0	1512.9		
TRAVEL	21.4		21.4	31.7	31.7	31.7	16.7	26.7	16.7		
CONTRACTUAL	1001.3		1001.3	1011.5	1011.5	1011.5	1011.5	1011.5	1011.5		
COMMODITIES	73.0		73.0	85.7	85.7	85.7	85.7	85.7	85.7		
EQUIPMENT	47.0		47.0	4.0	4.0	4.0	4.0	4.0	4.0		
FUNDING SUMMARY											
GENERAL FUND	805.5		885.4	908.2	908.2	908.2	885.1	903.2	885.1		
OTHER FUNDS	1662.5		1728.3	1745.7	1745.7	1745.7	1745.7	1745.7	1745.7		
** GENERAL FUND CHANGE VS. FY88 CC				12.7%	12.7%	12.7%	9.9%	12.1%	9.9%		
POSITIONS											
FULL TIME	35.0		35.0	35.0	35.0	35.0	35.0	35.0	35.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
TEMPORARY											
STAFF MONTHS	426.0		426.0	426.0	426.0	426.0	426.0	426.0	426.0		

09-14-61-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	775.7	726.6			806.5	839.1	839.1	839.1	831.0	839.1	831.0		
02 TRAVEL	2.7	6.9			6.9	6.9	6.9	6.9	-8.1	1.9	-8.1		
03 CONTRACTUAL	111.6	127.4			127.4	117.6	117.6	117.6	117.6	117.6	117.6		
04 COMMODITIES	8.0	12.3			12.3	12.3	12.3	12.3	12.3	12.3	12.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	898.0	873.2			953.1	975.9	975.9	975.9	952.8	970.9	952.8		
09 I-A TRANSFER	16.5	20.8			20.8	12.0	12.0	20.8	20.8	20.8	20.8		
1004 GEN FUND	830.3	746.6			820.7	841.8	841.8	841.8	818.7	836.8	818.7		
1005 GF/PRGM		58.9			64.7	66.4	66.4	66.4	66.4	66.4	66.4		
1026 HWY CAPITL	67.7	67.7			67.7	67.7	67.7	67.7	67.7	67.7	67.7		
15 FULL TIME	20.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	236.0	252.0			252.0	252.0	252.0	252.0	252.0	252.0	252.0		

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09-14-61-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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. (\$952.8) VERSUS GOV AMD (\$975.9)
01 PERS. SERV.	-8.1	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$8.1> GF.
02 TRAVEL	-15.0	-217.4%	DEPARTMENT WIDE TRAVEL REDUCTION <\$15.0> GF.
** TOTALS	-23.1	-2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$952.8) VERSUS GOV AMD (\$975.9)
01 PERS. SERV.	-8.1	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$8.1> GF.
02 TRAVEL	-15.0	-217.4%	DEPARTMENT WIDE TRAVEL REDUCTION <\$15.0> GF.
** TOTALS	-23.1	-2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$970.9) VERSUS GOV AMD (\$975.9)
02 TRAVEL	-5.0	-72.5%	DEPARTMENT WIDE TRAVEL REDUCTION <\$5.0>.
** TOTALS	-5.0	-0.5%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1153	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	79.9	79.9	0.0	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	79.9	79.9	0.0	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2241	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	22.8	22.8	0.0	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	22.8	22.8	0.0	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2569	TRANSFER BETWEEN LINE ITEMS													
AGY:	0.0	0.0	0.0	0.0	0.0	9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	654.7	598.7			664.5	681.9	681.9	681.9	681.9	681.9	681.9		
02 TRAVEL	15.0	14.5			14.5	24.8	24.8	24.8	24.8	24.8	24.8		
03 CONTRACTUAL	484.2	873.9			873.9	893.9	893.9	893.9	893.9	893.9	893.9		
04 COMMODITIES	59.1	60.7			60.7	73.4	73.4	73.4	73.4	73.4	73.4		
05 EQUIPMENT	3.9	47.0			47.0	4.0	4.0	4.0	4.0	4.0	4.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1216.9	1594.8			1660.6	1678.0	1678.0	1678.0	1678.0	1678.0	1678.0		
09 I-A TRANSFER	99.2	148.1			99.2	99.2	99.2	148.1	148.1	148.1	148.1		
1026 HWY CAPITL	1216.9	1594.8			1660.6	1678.0	1678.0	1678.0	1678.0	1678.0	1678.0		
15 FULL TIME	19.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY	2.0												
18 STAFF MONTHS	240.0	174.0			174.0	174.0	174.0	174.0	174.0	174.0	174.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1154	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	65.8	0.0	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	65.8	0.0	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2242	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	17.4	0.0	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.4	0.0	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2421	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	10.3	20.0	12.7	-43.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	10.3	20.0	12.7	-43.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PLANNING	330.9		365.3	373.6	373.6	373.6	373.6	373.6	373.6		
UNBUDGETED RSA'S, PR SUS											
** TOTAL	330.9		365.3	373.6	373.6	373.6	373.6	373.6	373.6		
** CHANGE VERSUS FY88 CC				12.9%	12.9%	12.9%	12.9%	12.9%	12.9%		
OBJECT DESCRIPTION											
PERS. SERV.	313.1		347.5	355.8	355.8	355.8	355.8	355.8	355.8		
TRAVEL	2.5		2.5	2.5	2.5	2.5	2.5	2.5	2.5		
CONTRACTUAL	12.8		12.8	12.8	12.8	12.8	12.8	12.8	12.8		
COMMODITIES	2.5		2.5	2.5	2.5	2.5	2.5	2.5	2.5		
FUNDING SUMMARY											
FED. RECEIPT	150.2		166.6	170.6	170.6	170.6	170.6	170.6	170.6		
GENERAL FUND	160.7		178.7	183.0	183.0	183.0	183.0	183.0	183.0		
OTHER FUNDS	20.0		20.0	20.0	20.0	20.0	20.0	20.0	20.0		
** GENERAL FUND CHANGE VS. FY88 CC				13.9%	13.9%	13.9%	13.9%	13.9%	13.9%		
POSITIONS											
FULL TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	60.0		60.0	60.0	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 11:14 5/20/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	340.7	313.1			347.5	355.8	355.8	355.8	355.8	355.8	355.8		
02 TRAVEL	1.5	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
03 CONTRACTUAL	10.0	12.8			12.8	12.8	12.8	12.8	12.8	12.8	12.8		
04 COMMODITIES	.7	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	352.9	330.9			365.3	373.6	373.6	373.6	373.6	373.6	373.6		
09 I-A TRANSFER	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
1002 FED RCPTS	166.6	150.2			166.6	170.6	170.6	170.6	170.6	170.6	170.6		
1004 GEN FUND	166.3	160.7			178.7	183.0	183.0	183.0	183.0	183.0	183.0		
1061 CIP RCPTS	20.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1155	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	34.4	18.0	16.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	34.4	18.0	16.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2243	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	8.3	4.3	4.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.3	4.3	4.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-63-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION PLANNING
 CATEGORY: TRANSPORTATION SUB-PROGRAM: UNBUDGETED RSA'S, PR SUS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	340.7												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	340.7												
09 I-A TRANSFER													
1007 I/A RCPTS	340.7												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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09-14-63-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION PLANNING
SUB-PROGRAM: UNBUDGETED RSA'S, PR SUS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:14 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DESGN & CONST
 CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ENGINEERING MANAGEMENT	3635.7		4012.8	4115.6	4115.6	4115.6	4104.5	4115.6	4104.5		
CIP PROGRAM	5408.3		5833.1	5947.1	5947.1	5947.1	5947.1	5947.1	5947.1		
** TOTAL	9044.0		9845.9	10062.7	10062.7	10062.7	10051.6	10062.7	10051.6		
** CHANGE VERSUS FY88 CC				11.3%	11.3%	11.3%	11.1%	11.3%	11.1%		
OBJECT DESCRIPTION											
PERS. SERV.	7297.3		8099.2	8316.0	8316.0	8316.0	8304.9	8316.0	8304.9		
TRAVEL	659.5		659.5	659.5	659.5	659.5	659.5	659.5	659.5		
CONTRACTUAL	850.0		850.0	850.0	850.0	850.0	850.0	850.0	850.0		
COMMODITIES	217.2		217.2	217.2	217.2	217.2	217.2	217.2	217.2		
EQUIPMENT	20.0		20.0	20.0	20.0	20.0	20.0	20.0	20.0		
FUNDING SUMMARY											
GENERAL FUND	1207.7		1310.6	1340.1	1340.1	1340.1	1329.0	1340.1	1329.0		
OTHER FUNDS	7836.3		8535.3	8722.6	8722.6	8722.6	8722.6	8722.6	8722.6		
** GENERAL FUND CHANGE VS. FY88 CC				11.0%	11.0%	11.0%	10.0%	11.0%	10.0%		
POSITIONS											
FULL TIME	121.0		121.0	121.0	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	1875.0		1887.0	1887.0	1887.0	1887.0	1887.0	1887.0	1887.0		

09-14-65-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	3887.5	3431.3			3808.4	3911.2	3911.2	3911.2	3900.1	3911.2	3900.1		
02 TRAVEL	18.5	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		
03 CONTRACTUAL	128.7	125.4			125.4	125.4	125.4	125.4	125.4	125.4	125.4		
04 COMMODITIES	28.2	55.0			55.0	55.0	55.0	55.0	55.0	55.0	55.0		
05 EQUIPMENT	12.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4075.2	3635.7			4012.8	4115.6	4115.6	4115.6	4104.5	4115.6	4104.5		
09 I-A TRANSFER		14.8			14.8	14.8	14.8	14.8	14.8	14.8	14.8		
1004 GEN FUND	1279.5	1135.7			1238.6	1268.1	1268.1	1268.1	1257.0	1268.1	1257.0		
1005 GF/PRGM	1.2	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		
1007 I/A RCPTS	2.7												
1061 CIP RCPTS	2791.8	2428.0			2702.2	2775.5	2775.5	2775.5	2775.5	2775.5	2775.5		
15 FULL TIME	67.0	67.0			67.0	67.0	67.0	67.0	67.0	67.0	67.0		
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	813.0	816.0			813.0	813.0	813.0	813.0	813.0	813.0	813.0		

09-14-65-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,104.5) VERSUS GOV AMD (\$4,115.6)
01 PERS. SERV.	-11.1	-0.3%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$11.1> GF.
** TOTALS	-11.1	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,104.5) VERSUS GOV AMD (\$4,115.6)
01 PERS. SERV.	-11.1	-0.3%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$11.1> GF.
** TOTALS	-11.1	-0.3%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1156	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	377.1	102.9	274.2	377.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	377.1	102.9	274.2	377.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2244	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	100.6	27.3	73.3	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	100.6	27.3	73.3	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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2416	TRANSFER IN BENEFIT ADJUSTMENT FROM CIP												
AGY:	0.0	0.0	2.2	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.2	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2570	TRANSFER ACCTG SUPR III TO MGMT & FINANCE												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2571	TRANSFER ACCTG TECH III FROM MGMT & FINANCE												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-65-13-00 (25-87-3-14-07-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	3506.7	3866.0			4290.8	4404.8	4404.8	4404.8	4404.8	4404.8	4404.8		
02 TRAVEL	437.0	635.5			635.5	635.5	635.5	635.5	635.5	635.5	635.5		
03 CONTRACTUAL	629.6	724.6			724.6	724.6	724.6	724.6	724.6	724.6	724.6		
04 COMMODITIES	151.5	162.2			162.2	162.2	162.2	162.2	162.2	162.2	162.2		
05 EQUIPMENT	6.8	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	4731.6	5408.3			5833.1	5947.1	5947.1	5947.1	5947.1	5947.1	5947.1		
09 I-A TRANSFER	51.0	110.0			110.0	165.0	165.0	110.0	110.0	110.0	110.0		
1007 I/A RCPTS	117.3												
1061 CIP RCPTS	4614.3	5408.3			5833.1	5947.1	5947.1	5947.1	5947.1	5947.1	5947.1		
15 FULL TIME	54.0	54.0			54.0	54.0	54.0	54.0	54.0	54.0	54.0		
16 PART TIME	63.0	63.0			63.0	63.0	63.0	63.0	63.0	63.0	63.0		
17 TEMPORARY													
18 STAFF MONTHS	1074.0	1059.0			1074.0	1074.0	1074.0	1074.0	1074.0	1074.0	1074.0		

09-14-65-13-00 (25-87-3-14-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1157	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	424.8	0.0	424.8	424.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	424.8	0.0	424.8	424.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2245	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	116.2	2.2	114.0	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	116.2	2.2	114.0	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2417	TRANSFER BENEFIT ADJUSTMENT TO ENGINEERING MGMT												
AGY:	0.0	0.0	-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
HIGHWAYS AND AVIATION	5016.8		7146.2	7511.4	7511.4	7511.4	7511.4	7183.8	7511.4		
FACILITIES	3626.1		3726.9	3725.0	3725.0	3725.0	3714.3	3725.0	3714.3		
ADMINISTRATION	295.1		324.7	389.0	389.0	389.0	299.0	389.0	299.0		
** TOTAL	8938.0		11197.8	11625.4	11625.4	11625.4	11524.7	11297.8	11524.7		
** CHANGE VERSUS FY88 CC				30.1%	30.1%	30.1%	28.9%	26.4%	28.9%		
OBJECT DESCRIPTION											
PERS. SERV.	2834.2		3924.2	4074.4	4074.4	4074.4	3979.7	4047.0	3979.7		
TRAVEL	51.4		51.4	48.2	48.2	48.2	46.2	48.2	46.2		
CONTRACTUAL	3790.6		4655.4	5306.3	5306.3	5306.3	5304.3	5033.3	5304.3		
COMMODITIES	2245.1		2550.1	2182.6	2182.6	2182.6	2180.6	2155.4	2180.6		
EQUIPMENT	21.7		21.7	13.9	13.9	13.9	13.9	13.9	13.9		
MISC.	-5.0		-5.0								
FUNDING SUMMARY											
GENERAL FUND	8809.8		11067.4	11494.4	11494.4	11494.4	11393.7	11166.8	11393.7		
OTHER FUNDS	128.2		130.4	131.0	131.0	131.0	131.0	131.0	131.0		
** GENERAL FUND CHANGE VS. FY88 CC				30.5%	30.5%	30.5%	29.3%	26.8%	29.3%		
POSITIONS											
FULL TIME	46.0		70.0	70.0	70.0	70.0	69.0	70.0	69.0		
PART TIME	30.0		11.0	12.0	12.0	12.0	12.0	11.0	12.0		
STAFF MONTHS	791.0		906.0	912.0	912.0	912.0	900.0	912.0	900.0		

09-14-67-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2470.8	1647.3			2606.9	2671.9	2671.9	2671.9	2671.9	2644.5	2671.9		
02 TRAVEL	20.4	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
03 CONTRACTUAL	2342.6	2002.5			2867.3	3140.3	3140.3	3140.3	3140.3	2867.3	3140.3		
04 COMMODITIES	1476.0	1338.1			1643.1	1665.3	1665.3	1665.3	1665.3	1638.1	1665.3		
05 EQUIPMENT	5.5	13.9			13.9	13.9	13.9	13.9	13.9	13.9	13.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-5.0			-5.0								
** TOTAL EXPEND	6315.3	5016.8			7146.2	7511.4	7511.4	7511.4	7511.4	7183.8	7511.4		
09 I-A TRANSFER	1318.9	1218.1			1588.0	1957.4	1957.4	1218.1	1218.1	1218.1	1218.1		
1004 GEN FUND	5990.0	4722.8			6845.0	7208.3	7208.3	7208.3	7208.3	6880.7	7208.3		
1005 GF/PRGM	249.6	265.0			270.0	271.3	271.3	271.3	271.3	271.3	271.3		
1007 I/A RCPTS	75.7	29.0			31.2	31.8	31.8	31.8	31.8	31.8	31.8		
15 FULL TIME	41.0	21.0			45.0	44.0	44.0	44.0	44.0	44.0	44.0		
16 PART TIME	14.0	29.0			10.0	11.0	11.0	11.0	11.0	10.0	11.0		
17 TEMPORARY													
18 STAFF MONTHS	630.0	485.0			600.0	594.0	594.0	594.0	594.0	594.0	594.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN		
1 EQUIPMENT OPERATOR	KLAWOCK	P	01 PERS. SERV. POS'N COST	27.4 27.4	1004 GEN FUND	27.4	1	1	1	0	1	1
** NEW POSITION TOTALS			** TOTAL COST	27.4		1	1	1	0	1		

NEW POSITION FOOTNOTES...

1 INCREMENT 3232

09-14-67-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14

5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION M & O
 SUB-PROGRAM: HIGHWAYS AND AVIATION

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OPERATOR	KLAWOCK	PART	1	27.4		27.4	
** TOTALS			1	27.4		27.4	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO DIRECT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES TO PROVIDE ADEQUATE SNOW REMOVAL SERVICE ON THE ROAD TO WHALE PASS ON PRINCE OF WALES ISLAND.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EQUIPMENT OPERATOR	KLAWOCK	PART	1	27.4		27.4	
** TOTALS			1	27.4		27.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,183.8) VERSUS GOV AMD (\$7,511.4)
01 PERS. SERV.	-27.4	-1.0%	DELETE FUNDING <\$27.4> GF FOR MAINTENANCE OF NEW FACILITIES.
03 CONTRACTUAL	-273.0	-8.7%	DELETE FUNDING <\$48.0> GF FOR MAINTENANCE OF NEW FACILITIES. DELETE INCREASE
04 COMMODITIES	-27.2	-1.6%	IN STATE EQUIPMENT FLEET RATES <\$225.0> GF.
** TOTALS	-327.6	-4.4%	DELETE FUNDING <\$27.2> GF FOR MAINTENANCE OF NEW FACILITIES.

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 EQUIPMENT OPERATOR		KLAUOCK	PART	1	27.4		27.4	
** TOTALS				1	27.4		27.4	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1008	SECTION 18, CH 95, SLA 1987												
AGY:	24.0	-19.0	1953.9	1953.9	0.0	784.1	0.0	864.8	305.0	0.0	0.0	0.0	0.0
GOV:	24.0	-19.0	1953.9	1953.9	0.0	784.1	0.0	864.8	305.0	0.0	0.0	0.0	0.0
1158	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	175.5	173.3	2.2	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	175.5	173.3	2.2	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2246	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	66.0	65.4	0.6	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	66.0	65.4	0.6	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2572	TRANSFER CLERK III TO ADMIN COMPONENT												
AGY:	-1.0	0.0	-28.4	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-28.4	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2573	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	5.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	5.0

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3232 FUND INCREASE IN NEW FACILITIES

AGY:	0.0	1.0	102.6	102.6
GOV:	0.0	1.0	102.6	102.6

0.0	27.4	0.0	48.0	27.2	0.0	0.0	0.0	0.0
0.0	27.4	0.0	48.0	27.2	0.0	0.0	0.0	0.0

3233 FUND INCREASE IN EQUIP FLEET COSTS

AGY:	0.0	0.0	225.0	225.0
GOV:	0.0	0.0	225.0	225.0

0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0

09-14-67-17-00 (25-86-3-44-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1287.5	917.8			1018.6	1039.5	1039.5	1039.5	1028.8	1039.5	1028.8		
02 TRAVEL	18.0	14.8			14.8	18.7	18.7	18.7	18.7	18.7	18.7		
03 CONTRACTUAL	2133.6	1784.5			1784.5	2156.8	2156.8	2156.8	2156.8	2156.8	2156.8		
04 COMMODITIES	463.5	901.2			901.2	510.0	510.0	510.0	510.0	510.0	510.0		
05 EQUIPMENT	4.6	7.8			7.8								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3907.2	3626.1			3726.9	3725.0	3725.0	3725.0	3714.3	3725.0	3714.3		
09 I-A TRANSFER	106.2	79.0			108.5	118.1	118.1	79.0	79.0	79.0	79.0		
1004 GEN FUND	3753.7	3526.9			3627.7	3625.8	3625.8	3625.8	3615.1	3625.8	3615.1		
1007 I/A RCPTS	153.5	99.2			99.2	99.2	99.2	99.2	99.2	99.2	99.2		
15 FULL TIME	21.0	20.0			20.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME	8.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	342.0	246.0			246.0	234.0	234.0	234.0	234.0	234.0	234.0		

09-14-67-17-00 (25-86-3-44-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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. (\$3,714.3) VERSUS GOV AMD (\$3,725.0)
01 PERS. SERV.	-10.7	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$10.7> GF.
** TOTALS	-10.7	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,714.3) VERSUS GOV AMD (\$3,725.0)
01 PERS. SERV.	-10.7	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$10.7> GF.
** TOTALS	-10.7	-0.3%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1159	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	100.8	100.8	0.0	100.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	100.8	100.8	0.0	100.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2247	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	26.5	26.5	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	26.5	26.5	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2574 TRANSFER BETWEEN LINE ITEMS

AGY:	0.0	0.0	0.0	0.0	0.0	22.8	3.9	372.3	-391.2	-7.8	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	22.8	3.9	372.3	-391.2	-7.8	0.0	0.0	0.0

2575 TRANSFER CLERK III TO ADMIN COMPONENT

AGY:	-1.0	0.0	-28.4	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-28.4	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-67-19-00 (25-86-3-44-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	297.2	269.1			298.7	363.0	363.0	363.0	279.0	363.0	279.0		
02 TRAVEL	7.7	16.6			16.6	9.5	9.5	9.5	7.5	9.5	7.5		
03 CONTRACTUAL	8.5	3.6			3.6	9.2	9.2	9.2	7.2	9.2	7.2		
04 COMMODITIES	3.6	5.8			5.8	7.3	7.3	7.3	5.3	7.3	5.3		
05 EQUIPMENT	5.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	322.2	295.1			324.7	389.0	389.0	389.0	299.0	389.0	299.0		
09 I-A TRANSFER	.6	3.0			1.0	1.0	1.0	3.0	3.0	3.0	3.0		
1004 GEN FUND	322.2	295.1			324.7	389.0	389.0	389.0	299.0	389.0	299.0		
15 FULL TIME	5.0	5.0			5.0	7.0	7.0	7.0	6.0	7.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	84.0	84.0	84.0	72.0	84.0	72.0		

09-14-67-19-00 (25-86-3-44-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

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. (\$299.0) VERSUS GOV AMD (\$389.0)
01 PERS. SERV.	-84.0	-23.1%	DELETE DIRECTOR'S POSITION <\$84.0> GF.
02 TRAVEL	-2.0	-21.1%	DELETE ASSC. TRAVEL COST <\$2.0> GF.
03 CONTRACTUAL	-2.0	-21.7%	DELETE ASSC. CONTRACTUAL COST <\$2.0> GF.
04 COMMODITIES	-2.0	-27.4%	DELETE ASSC. COMMODITIES COST <\$2.0> GF.
** TOTALS	-90.0	-23.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$299.0) VERSUS GOV AMD (\$389.0)
01 PERS. SERV.	-84.0	-23.1%	DELETE DIRECTOR'S POSITION <\$84.0> GF.
02 TRAVEL	-2.0	-21.1%	DELETE ASSC. TRAVEL COST <\$2.0> GF.
03 CONTRACTUAL	-2.0	-21.7%	DELETE ASSC. CONTRACTUAL COST <\$2.0> GF.
04 COMMODITIES	-2.0	-27.4%	DELETE ASSC. COMMODITIES COST <\$2.0> GF.
** TOTALS	-90.0	-23.1%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1160	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	29.6	29.6	0.0	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.6	29.6	0.0	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2248	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	7.5	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.5	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2418	TRANSFER IN CLERK III FROM HIGHWAYS & AVIATION													
AGY:	1.0	0.0	28.4	28.4	0.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	28.4	28.4	0.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2419	TRANSFER IN CLERK III FROM FACILITIES COMPONENT													
AGY:	1.0	0.0	28.4	28.4	0.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	28.4	28.4	0.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2420	TRANSFER BETWEEN LINE ITEMS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-7.1	5.6	1.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-7.1	5.6	1.5	0.0	0.0	0.0	0.0	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:14 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERNATIONAL AIRPORTS
 CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
DIRECTOR OF INTL AIRPORTS	803.7		827.7	1083.7	1083.7	1083.7	1083.7	1083.7	1083.7		
** TOTAL	803.7		827.7	1083.7	1083.7	1083.7	1083.7	1083.7	1083.7		
** CHANGE VERSUS FY88 CC				34.8%	34.8%	34.8%	34.8%	34.8%	34.8%		
OBJECT DESCRIPTION											
PERS. SERV.	290.8		314.8	505.3	505.3	505.3	505.3	505.3	505.3		
TRAVEL	20.0		20.0	40.6	40.6	40.6	40.6	40.6	40.6		
CONTRACTUAL	462.9		462.9	507.8	507.8	507.8	507.8	507.8	507.8		
COMMODITIES	10.0		10.0	10.0	10.0	10.0	10.0	10.0	10.0		
EQUIPMENT	20.0		20.0	20.0	20.0	20.0	20.0	20.0	20.0		
FUNDING SUMMARY											
OTHER FUNDS	803.7		827.7	1083.7	1083.7	1083.7	1083.7	1083.7	1083.7		
POSITIONS											
FULL TIME	5.0		5.0	8.0	8.0	8.0	8.0	8.0	8.0		
STAFF MONTHS	60.0		60.0	96.0	96.0	96.0	96.0	96.0	96.0		

09-14-70-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:14 5/20/88

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERNATIONAL AIRPORTS
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR OF INTL AIRPORTS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		290.8			314.8	505.3	505.3	505.3	505.3	505.3	505.3		
02 TRAVEL		20.0			20.0	40.6	40.6	40.6	40.6	40.6	40.6		
03 CONTRACTUAL		462.9			462.9	507.8	507.8	507.8	507.8	507.8	507.8		
04 COMMODITIES		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT		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		803.7			827.7	1083.7	1083.7	1083.7	1083.7	1083.7	1083.7		
09 I-A TRANSFER		5.0			5.0			5.0	5.0	5.0	5.0		
1027 INTL AIRPT		803.7			827.7	1083.7	1083.7	1083.7	1083.7	1083.7	1083.7		
15 FULL TIME		5.0			5.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		60.0			60.0	96.0	96.0	96.0	96.0	96.0	96.0		

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09-14-70-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:14 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERNATIONAL AIRPORTS
SUB-PROGRAM: DIRECTOR OF INTL AIRPORTS

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1104	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	24.0	0.0	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.0	0.0	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2249	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	7.4	0.0	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.4	0.0	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2434	TRANSFER IN ADDITIONAL FUNDING FOR TWO PLANNERS AND TRAVEL FROM AIA CUSTODIAL												
AGY:	0.0	0.0	20.0	0.0	20.0	9.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	0.0	20.0	9.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0
2435	TRANSFER IN TWO PLANNERS AND AUDIT FUNDS FROM AIA ADMIN												
AGY:	2.0	0.0	172.2	0.0	172.2	117.2	10.1	44.9	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	172.2	0.0	172.2	117.2	10.1	44.9	0.0	0.0	0.0	0.0	0.0
2479	TRANSFER PCN FROM BUILDING MAINTENANCE												
AGY:	1.0	0.0	56.4	0.0	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	56.4	0.0	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:14 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
FIELD MAINTENANCE	2858.5		3068.9	3362.1	3362.1	3362.1	3362.1	3362.1	3362.1		
BUILDING MAINTENANCE	3924.3		4140.5	4257.8	4257.8	4257.8	4257.8	4257.8	4257.8		
SECURITY	3934.3		4326.0	4650.9	4650.9	4650.9	4650.9	4650.9	4650.9		
CUSTODIAL	2956.9		3204.9	3508.2	3508.2	3508.2	3508.2	3508.2	3508.2		
EQUIPMENT MAINTENANCE	1241.6		1319.5	1339.3	1339.3	1339.3	1339.3	1339.3	1339.3		
ADMINISTRATION	3816.1		3920.2	3813.4	3813.4	3813.4	3813.4	3813.4	3813.4		
DATA AND WORD PROCESSING	60.8		60.8	60.8	60.8	60.8	60.8	60.8	60.8		
** TOTAL	18792.5		20040.8	20992.5	20992.5	20992.5	20992.5	20992.5	20992.5		
** CHANGE VERSUS FY88 CC				11.7%	11.7%	11.7%	11.7%	11.7%	11.7%		
OBJECT DESCRIPTION											
PERS. SERV.	11361.3		12609.6	12940.3	12940.3	12940.3	12940.3	12940.3	12940.3		
TRAVEL	48.6		48.6	45.1	45.1	45.1	45.1	45.1	45.1		
CONTRACTUAL	5593.7		5593.7	6138.2	6138.2	6138.2	6138.2	6138.2	6138.2		
COMMODITIES	1581.6		1581.6	1661.6	1661.6	1661.6	1661.6	1661.6	1661.6		
EQUIPMENT	207.3		207.3	207.3	207.3	207.3	207.3	207.3	207.3		
LANDS/BLDGS											
FUNDING SUMMARY											
OTHER FUNDS	18792.5		20040.8	20992.5	20992.5	20992.5	20992.5	20992.5	20992.5		
POSITIONS											
FULL TIME	273.0		273.0	271.0	271.0	272.0	272.0	272.0	272.0		
PART TIME	13.0		13.0	21.0	21.0	21.0	21.0	21.0	21.0		
STAFF MONTHS	3351.0		3351.0	3367.0	3367.0	3379.0	3379.0	3379.0	3379.0		

09-14-72-01-00 (25-86-1-48-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: ANCHORAGE INT AIRPORT
 SUB-PROGRAM: FIELD MAINTENANCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1990.7	1915.1			2125.5	2273.7	2273.7	2273.7	2273.7	2273.7	2273.7		
02 TRAVEL		3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
03 CONTRACTUAL	267.9	263.3			263.3	328.3	328.3	328.3	328.3	328.3	328.3		
04 COMMODITIES	601.0	629.8			629.8	709.8	709.8	709.8	709.8	709.8	709.8		
05 EQUIPMENT	30.0	46.8			46.8	46.8	46.8	46.8	46.8	46.8	46.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2889.6	2858.5			3068.9	3362.1	3362.1	3362.1	3362.1	3362.1	3362.1		
09 I-A TRANSFER													
1027 INTL AIRPT	2889.6	2858.5			3068.9	3362.1	3362.1	3362.1	3362.1	3362.1	3362.1		
15 FULL TIME	40.0	40.0			40.0	39.0	39.0	39.0	39.0	39.0	39.0		
16 PART TIME	10.0	10.0			10.0	18.0	18.0	18.0	18.0	18.0	18.0		
17 TEMPORARY													
18 STAFF MONTHS	540.0	540.0			540.0	568.0	568.0	568.0	568.0	568.0	568.0		

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 LABORERS	ANCHORAGE	P	01 PERS. SERV. POS'N COST	128.2 128.2	1027 INTL AIRPT	128.2	8	8	8	8	1
** NEW POSITION TOTALS			** TOTAL COST	128.2		8	8	8	8	8	

NEW POSITION FOOTNOTES...

1 INCREMENT 3204 INCREASED LANDSCAPPING

09-14-72-01-00 (25-86-1-48-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT AIRPORT
CATEGORY: TRANSPORTATION 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 LABORERS	ANCHORAGE	PART	8	128.2			128.2
** TOTALS			8	128.2			128.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LABORERS	ANCHORAGE	PART	8	128.2			128.2
** TOTALS			8	128.2			128.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LABORERS	ANCHORAGE	PART	8	128.2			128.2
** TOTALS			8	128.2			128.2

* * * * * GOV AMD ANALYSIS * * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LABORERS	ANCHORAGE	PART	8	128.2			128.2
** TOTALS			8	128.2			128.2

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1123	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	210.4	0.0	210.4	210.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	210.4	0.0	210.4	210.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2250	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	56.4	0.0	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	56.4	0.0	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2436	TRANSFER CLERK III TO AIA ADMIN													
AGY:	-1.0	0.0	-35.6	0.0	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-35.6	0.0	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3204	FUND ADDITIONAL SEASONAL POSITIONS, NEW DE-ICER, & CONTRACT BRUSH CUTTING													
AGY:	0.0	8.0	272.4	0.0	272.4	127.4	0.0	65.0	80.0	0.0	0.0	0.0	0.0	
GOV:	0.0	8.0	272.4	0.0	272.4	127.4	0.0	65.0	80.0	0.0	0.0	0.0	0.0	

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09-14-72-03-00 (25-86-1-48-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1797.9	1967.2			2183.4	2240.7	2240.7	2240.7	2240.7	2240.7	2240.7	
02 TRAVEL	.1	6.8			6.8	3.3	3.3	3.3	3.3	3.3	3.3	
03 CONTRACTUAL	1333.9	1675.7			1675.7	1739.2	1739.2	1739.2	1739.2	1739.2	1739.2	
04 COMMODITIES	213.1	239.4			239.4	239.4	239.4	239.4	239.4	239.4	239.4	
05 EQUIPMENT	28.6	35.2			35.2	35.2	35.2	35.2	35.2	35.2	35.2	
06 LANDS/BLDGS	16.1											
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	3389.7	3924.3			4140.5	4257.8	4257.8	4257.8	4257.8	4257.8	4257.8	
09 I-A TRANSFER												
1027 INTL AIRPT	3389.7	3924.3			4140.5	4257.8	4257.8	4257.8	4257.8	4257.8	4257.8	
15 FULL TIME	44.0	46.0			46.0	46.0	46.0	46.0	46.0	46.0	46.0	
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	543.0	567.0			567.0	567.0	567.0	567.0	567.0	567.0	567.0	

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 ELEC TECH II	ANCHORAGE	F	01 PERS. SERV. POS'N COST	56.0 56.0	1027 INTL AIRPT	56.0	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	56.0			1	1	1	1	1

NEW POSITION FOOTNOTES...

1 INCREMENT 3234

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09-14-72-03-00 (25-86-1-48-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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 ELEC TECH II	ANCHORAGE	FULL 1	56.0			56.0
** TOTALS		1	56.0			56.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELEC TECH II	ANCHORAGE	FULL 1	56.0			56.0
** TOTALS		1	56.0			56.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELEC TECH II	ANCHORAGE	FULL 1	56.0			56.0
** TOTALS		1	56.0			56.0

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELEC TECH II	ANCHORAGE	FULL 1	56.0			56.0
** TOTALS		1	56.0			56.0

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1124	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	216.2	0.0	216.2	216.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	216.2	0.0	216.2	216.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2251	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	57.9	0.0	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	57.9	0.0	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2576	TRANSFER POSITION TO DIRECTOR'S COMPONENT													
AGY:	-1.0	0.0	-56.4	0.0	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-56.4	0.0	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2577	TRANSFER BETWEEN LINE ITEMS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0.0	
3234	FUND INCREASE BUILDING MAINTENANCE													
AGY:	1.0	0.0	115.8	0.0	115.8	55.8	0.0	60.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	115.8	0.0	115.8	55.8	0.0	60.0	0.0	0.0	0.0	0.0	0.0	

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09-14-72-05-00 (25-86-1-48-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	3723.3	3565.1			3956.8	4062.7	4062.7	4062.7	4062.7	4062.7	4062.7		
02 TRAVEL	3.5	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
03 CONTRACTUAL	93.9	117.9			117.9	336.9	336.9	336.9	336.9	336.9	336.9		
04 COMMODITIES	163.2	168.9			168.9	168.9	168.9	168.9	168.9	168.9	168.9		
05 EQUIPMENT	11.2	66.4			66.4	66.4	66.4	66.4	66.4	66.4	66.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3995.1	3934.3			4326.0	4650.9	4650.9	4650.9	4650.9	4650.9	4650.9		
09 I-A TRANSFER		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1027 INTL AIRPT	3995.1	3934.3			4326.0	4650.9	4650.9	4650.9	4650.9	4650.9	4650.9		
15 FULL TIME	72.0	79.0			79.0	79.0	79.0	80.0	80.0	80.0	80.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	864.0	948.0			948.0	948.0	948.0	960.0	960.0	960.0	960.0		

09-14-72-05-00 (25-86-1-48-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1125	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	391.7	0.0	391.7	391.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	391.7	0.0	391.7	391.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2252	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	105.9	0.0	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	105.9	0.0	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3235	FUND INCREASE IN SECURITY SERVICE												
AGY:	0.0	0.0	219.0	0.0	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	219.0	0.0	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4135	TRANSFER IN PCN 0856 FROM CENTRAL REGION DESIGN & CONSTRUCTION/CIP												
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4140	TIME STATUS ADJUSTMENT PCN 0856 FROM PPT TO PFT												
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-72-07-00 (25-86-1-48-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2019.1	2257.5			2505.5	2556.8	2556.8	2556.8	2556.8	2556.8	2556.8		
02 TRAVEL													
03 CONTRACTUAL	557.5	568.0			568.0	820.0	820.0	820.0	820.0	820.0	820.0		
04 COMMODITIES	98.9	127.8			127.8	127.8	127.8	127.8	127.8	127.8	127.8		
05 EQUIPMENT		3.6			3.6	3.6	3.6	3.6	3.6	3.6	3.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2675.5	2956.9			3204.9	3508.2	3508.2	3508.2	3508.2	3508.2	3508.2		
09 I-A TRANSFER													
1027 INTL AIRPT	2675.5	2956.9			3204.9	3508.2	3508.2	3508.2	3508.2	3508.2	3508.2		
15 FULL TIME	69.0	69.0			69.0	69.0	69.0	69.0	69.0	69.0	69.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	828.0	828.0			828.0	828.0	828.0	828.0	828.0	828.0	828.0		

09-14-72-07-00 (25-86-1-48-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1126	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	248.0	0.0	248.0	248.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	248.0	0.0	248.0	248.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2253	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	71.3	0.0	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	71.3	0.0	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2578	TRANSFER FUNDS TO DIRECTOR'S COMPONENT												
AGY:	0.0	0.0	-20.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3236	FUND INCREASE IN CARPET CARE												
AGY:	0.0	0.0	252.0	0.0	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	252.0	0.0	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0.0

09-14-72-09-00 (25-86-1-48-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	800.5	709.4			787.3	807.1	807.1	807.1	807.1	807.1	807.1		
02 TRAVEL	.4	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	99.8	111.1			111.1	111.1	111.1	111.1	111.1	111.1	111.1		
04 COMMODITIES	355.0	398.6			398.6	398.6	398.6	398.6	398.6	398.6	398.6		
05 EQUIPMENT	9.1	16.5			16.5	16.5	16.5	16.5	16.5	16.5	16.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1264.8	1241.6			1319.5	1339.3	1339.3	1339.3	1339.3	1339.3	1339.3		
09 I-A TRANSFER													
1027 INTL AIRPT	1264.8	1241.6			1319.5	1339.3	1339.3	1339.3	1339.3	1339.3	1339.3		
15 FULL TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	180.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0		

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09-14-72-09-00 (25-86-1-48-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1127	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	77.9	0.0	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	77.9	0.0	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2254	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	19.8	0.0	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.8	0.0	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-72-11-00 (25-86-1-48-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

 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 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	986.8	947.0			1051.1	999.3	999.3	999.3	999.3	999.3	999.3		
02 TRAVEL	20.7	16.3			16.3	16.3	16.3	16.3	16.3	16.3	16.3		
03 CONTRACTUAL	2367.4	2837.7			2837.7	2782.7	2782.7	2782.7	2782.7	2782.7	2782.7		
04 COMMODITIES	14.2	15.1			15.1	15.1	15.1	15.1	15.1	15.1	15.1		
05 EQUIPMENT	6.7												
06 LANDS/BLDGS	5.0												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3400.8	3816.1			3920.2	3813.4	3813.4	3813.4	3813.4	3813.4	3813.4		
09 I-A TRANSFER	1367.0	1398.3			1557.7	1557.7	1557.7	1398.3	1398.3	1398.3	1398.3		
1027 INTL AIRPT	3400.8	3816.1			3920.2	3813.4	3813.4	3813.4	3813.4	3813.4	3813.4		
15 FULL TIME	24.0	24.0			24.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	288.0	288.0			288.0	276.0	276.0	276.0	276.0	276.0	276.0		

09-14-72-11-00 (25-86-1-48-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1128	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	104.1	0.0	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	104.1	0.0	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2255	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	29.8	0.0	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.8	0.0	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2579	TRANSFER TWO PLANNER POSITIONS TO DIRECTOR'S COMPONENT												
AGY:	-2.0	0.0	-172.2	0.0	-172.2	-117.2	0.0	-55.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-172.2	0.0	-172.2	-117.2	0.0	-55.0	0.0	0.0	0.0	0.0	0.0
2580	TRANSFER IN CLERK III POSITION FROM FIELD MAINTENANCE												
AGY:	1.0	0.0	35.6	0.0	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	35.6	0.0	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-72-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	6.0	20.0			20.0	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	21.6	38.8			38.8	38.8	38.8	38.8	38.8	38.8	38.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	27.6	60.8			60.8	60.8	60.8	60.8	60.8	60.8	60.8		
09 I-A TRANSFER		15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
1027 INTL AIRPT	27.6	60.8			60.8	60.8	60.8	60.8	60.8	60.8	60.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

09-14-72-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
FIELD MAINTENANCE	1484.4		1584.1	1725.7	1725.7	1725.7	1725.7	1725.7	1725.7		
BUILDING MAINTENANCE	1337.1		1382.3	1393.5	1393.5	1393.5	1393.5	1393.5	1393.5		
SECURITY	2750.7		3032.9	2946.8	2946.8	2946.8	2946.8	2946.8	2946.8		
CUSTODIAL	600.7		658.1	673.3	673.3	673.3	673.3	673.3	673.3		
ADMINISTRATION	1329.1		1388.0	1489.0	1489.0	1489.0	1489.0	1489.0	1489.0		
** TOTAL	7502.0		8045.4	8228.3	8228.3	8228.3	8228.3	8228.3	8228.3		
** CHANGE VERSUS FY88 CC				9.7%	9.7%	9.7%	9.7%	9.7%	9.7%		
OBJECT DESCRIPTION											
PERS. SERV.	4945.1		5488.5	5626.4	5626.4	5626.4	5626.4	5626.4	5626.4		
TRAVEL	37.0		37.0	37.7	37.7	37.7	37.7	37.7	37.7		
CONTRACTUAL	1879.1		1879.1	1919.7	1919.7	1919.7	1919.7	1919.7	1919.7		
COMMODITIES	604.1		604.1	603.5	603.5	603.5	603.5	603.5	603.5		
EQUIPMENT	36.7		36.7	41.0	41.0	41.0	41.0	41.0	41.0		
FUNDING SUMMARY											
OTHER FUNDS	7502.0		8045.4	8228.3	8228.3	8228.3	8228.3	8228.3	8228.3		
POSITIONS											
FULL TIME	93.0		93.0	93.0	93.0	93.0	93.0	93.0	93.0		
STAFF MONTHS	1116.0		1116.0	1116.0	1116.0	1116.0	1116.0	1116.0	1116.0		

11

09-14-74-01-00 (25-86-2-49-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1011.7	907.7			1007.4	1149.0	1149.0	1149.0	1149.0	1149.0	1149.0		
02 TRAVEL	1.9	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	249.3	339.2			339.2	339.2	339.2	339.2	339.2	339.2	339.2		
04 COMMODITIES	174.9	227.5			227.5	227.5	227.5	227.5	227.5	227.5	227.5		
05 EQUIPMENT	5.6	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1443.4	1484.4			1584.1	1725.7	1725.7	1725.7	1725.7	1725.7	1725.7		
09 I-A TRANSFER													
1027 INTL AIRPT	1443.4	1484.4			1584.1	1725.7	1725.7	1725.7	1725.7	1725.7	1725.7		
15 FULL TIME	17.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	204.0			204.0	204.0	204.0	204.0	204.0	204.0	204.0		

09-14-74-01-00 (25-86-2-49-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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

LEG. FIN?

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1148	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	99.7	0.0	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	99.7	0.0	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2256	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	24.9	0.0	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.9	0.0	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2401	TRANSFER IN PERSONAL SERVICE FUNDS FROM FIA SECURITY												
AGY:	0.0	0.0	116.7	0.0	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	116.7	0.0	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-74-03-00 (25-86-2-49-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: FAIRBANKS INT AIRPORT
 SUB-PROGRAM: BUILDING MAINTENANCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	380.8	411.5			456.7	467.9	467.9	467.9	467.9	467.9	467.9		
02 TRAVEL	.9	3.6			3.6	6.7	6.7	6.7	6.7	6.7	6.7		
03 CONTRACTUAL	552.2	696.3			696.3	691.7	691.7	691.7	691.7	691.7	691.7		
04 COMMODITIES	173.7	219.7			219.7	221.2	221.2	221.2	221.2	221.2	221.2		
05 EQUIPMENT	4.9	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1112.5	1337.1			1382.3	1393.5	1393.5	1393.5	1393.5	1393.5	1393.5		
09 I-A TRANSFER		1.0						1.0	1.0	1.0	1.0		
1027 INTL AIRPT	1112.5	1337.1			1382.3	1393.5	1393.5	1393.5	1393.5	1393.5	1393.5		
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		

11

09-14-74-03-00 (25-86-2-49-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15

5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: FAIRBANKS INT AIRPORT
SUB-PROGRAM: BUILDING MAINTENANCE

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1149	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	45.2	0.0	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.2	0.0	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2257	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	11.2	0.0	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.2	0.0	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2402	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	3.1	-4.6	1.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	3.1	-4.6	1.5	0.0	0.0	0.0	0.0

09-14-74-05-00 (25-86-2-49-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: FAIRBANKS INT AIRPORT
 SUB-PROGRAM: SECURITY

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2371.8	2567.9			2850.1	2764.0	2764.0	2764.0	2764.0	2764.0	2764.0		
02 TRAVEL	8.4	12.4			12.4	10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	67.5	87.1			87.1	90.3	90.3	90.3	90.3	90.3	90.3		
04 COMMODITIES	56.0	73.1			73.1	68.0	68.0	68.0	68.0	68.0	68.0		
05 EQUIPMENT	27.1	10.2			10.2	14.5	14.5	14.5	14.5	14.5	14.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2530.8	2750.7			3032.9	2946.8	2946.8	2946.8	2946.8	2946.8	2946.8		
09 I-A TRANSFER													
1007 I/A RCPTS	2.5												
1027 INTL AIRPT	2528.3	2750.7			3032.9	2946.8	2946.8	2946.8	2946.8	2946.8	2946.8		
15 FULL TIME	43.0	43.0			43.0	43.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	516.0	516.0			516.0	516.0	516.0	516.0	516.0	516.0	516.0		

09-14-74-05-00 (25-86-2-49-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1150	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	282.2	0.0	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	282.2	0.0	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2258	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	70.6	0.0	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	70.6	0.0	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2403	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	3.2	-5.1	4.3	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	3.2	-5.1	4.3	0.0	0.0	0.0
2404	TRANSFER PERSONAL SERVICE FUNDS TO FIA FIELD MAINTENANCE												
AGY:	0.0	0.0	-116.7	0.0	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-116.7	0.0	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2405	TRANSFER PERSONAL SERVICE FUNDS TO FIA ADMINISTRATION												
AGY:	0.0	0.0	-40.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-74-07-00 (25-86-2-49-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	562.4	521.9			579.3	594.5	594.5	594.5	594.5	594.5	594.5		
02 TRAVEL													
03 CONTRACTUAL	1.1												
04 COMMODITIES	62.2	69.8			69.8	69.8	69.8	69.8	69.8	69.8	69.8		
05 EQUIPMENT	7.5	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	633.2	600.7			658.1	673.3	673.3	673.3	673.3	673.3	673.3		
09 I-A TRANSFER													
1027 INTL AIRPT	633.2	600.7			658.1	673.3	673.3	673.3	673.3	673.3	673.3		
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	156.0			156.0	156.0	156.0	156.0	156.0	156.0	156.0		

11

09-14-74-07-00 (25-86-2-49-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1151	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	57.4	0.0	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	57.4	0.0	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2259	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	15.2	0.0	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.2	0.0	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

09-14-74-09-00 (25-86-2-49-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	596.3	536.1			595.0	651.0	651.0	651.0	651.0	651.0	651.0		
02 TRAVEL	21.3	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
03 CONTRACTUAL	630.9	756.5			756.5	798.5	798.5	798.5	798.5	798.5	798.5		
04 COMMODITIES	13.5	14.0			14.0	17.0	17.0	17.0	17.0	17.0	17.0		
05 EQUIPMENT	5.0	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1267.0	1329.1			1388.0	1489.0	1489.0	1489.0	1489.0	1489.0	1489.0		
09 I-A TRANSFER	303.4	317.7			355.7	414.7	414.7	376.7	376.7	376.7	376.7		
1027 INTL AIRPT	1267.0	1329.1			1388.0	1489.0	1489.0	1489.0	1489.0	1489.0	1489.0		
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

09-14-74-09-00 (25-86-2-49-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1152	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	58.9	0.0	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.9	0.0	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2260	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	16.0	0.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.0	0.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2406	INCREASE RISK MGMT FEES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2407	TRANSFER PERSONAL SERVICES FUNDS FROM FIA SECURITY												
AGY:	0.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2408	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	3.0	0.0	0.0	0.0	0.0
3201	FUND RISK MANAGEMENT INSURANCE RATE INCREASE												
AGY:	0.0	0.0	45.0	0.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.0	0.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ADMINISTRATION	2000.4		2178.2	2257.4	2257.4	2257.4	2242.4	2207.4	2207.4		
** TOTAL	2000.4		2178.2	2257.4	2257.4	2257.4	2242.4	2207.4	2207.4		
** CHANGE VERSUS FY88 CC				12.8%	12.8%	12.8%	12.1%	10.3%	10.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1618.5		1796.3	1875.5	1875.5	1875.5	1875.5	1875.5	1875.5		
TRAVEL	20.2		20.2	20.2	20.2	20.2	5.2	-29.8	-29.8		
CONTRACTUAL	319.5		319.5	319.5	319.5	319.5	319.5	319.5	319.5		
COMMODITIES	33.6		33.6	33.6	33.6	33.6	33.6	33.6	33.6		
EQUIPMENT	8.6		8.6	8.6	8.6	8.6	8.6	8.6	8.6		
FUNDING SUMMARY											
GENERAL FUND	2000.4		2178.2	2257.4	2257.4	2257.4	2242.4	2207.4	2207.4		
** GENERAL FUND CHANGE VS. FY88 CC				12.8%	12.8%	12.8%	12.1%	10.3%	10.3%		
POSITIONS											
FULL TIME	40.0		40.0	43.0	43.0	44.0	44.0	44.0	44.0		
PART TIME	5.0		5.0	3.0	3.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	518.0		521.7	538.5	538.5	550.5	550.5	550.5	550.5		

09-14-81-01-00 (25-82-7-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

 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 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1846.9	1618.5			1796.3	1875.5	1875.5	1875.5	1875.5	1875.5	1875.5		
02 TRAVEL	26.0	20.2			20.2	20.2	20.2	20.2	5.2	-29.8	-29.8		
03 CONTRACTUAL	325.7	319.5			319.5	319.5	319.5	319.5	319.5	319.5	319.5		
04 COMMODITIES	35.0	33.6			33.6	33.6	33.6	33.6	33.6	33.6	33.6		
05 EQUIPMENT	3.0	8.6			8.6	8.6	8.6	8.6	8.6	8.6	8.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2236.6	2000.4			2178.2	2257.4	2257.4	2257.4	2242.4	2207.4	2207.4		
09 I-A TRANSFER	53.9	111.8			111.8	72.7	72.7	111.8	111.8	111.8	111.8		
1004 GEN FUND	2236.6	2000.4			2178.2	2257.4	2257.4	2257.4	2242.4	2207.4	2207.4		
15 FULL TIME	42.0	40.0			40.0	43.0	43.0	44.0	44.0	44.0	44.0		
16 PART TIME	4.0	5.0			5.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	538.5	518.0			521.7	538.5	538.5	550.5	550.5	550.5	550.5		

09-14-81-01-00 (25-82-7-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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. (\$2,207.4) VERSUS GOV AMD (\$2,257.4)
02 TRAVEL	-50.0	-247.5%	DEPARTMENT WIDE TRAVEL REDUCTION <\$50.0>.
** TOTALS	-50.0	-2.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CHANGES TO THE FERRY SYSTEM THAT WILL INCUR STATE COSTS BEYOND THE BUDGETED AMOUNTS NOT BE MADE WITHOUT PRIOR NOTICE TO THE OFFICE OF MANAGEMENT AND BUDGET AND THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,242.4) VERSUS GOV AMD (\$2,257.4)
02 TRAVEL	-15.0	-74.3%	DEPARTMENT WIDE TRAVEL REDUCTION <\$15.0>.
** TOTALS	-15.0	-0.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CHANGES TO THE FERRY SYSTEM THAT WILL INCUR STATE COSTS BEYOND THE BUDGETED AMOUNTS NOT BE MADE WITHOUT PRIOR NOTICE TO THE OFFICE OF MANAGEMENT AND BUDGET AND THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,207.4) VERSUS GOV AMD (\$2,257.4)
02 TRAVEL	-50.0	-247.5%	DEPARTMENT WIDE TRAVEL REDUCTION <\$50.0>.
** TOTALS	-50.0	-2.2%	

***** GOV AMD ANALYSIS *****
 *** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
 CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1161	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	177.8	177.8	0.0	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	177.8	177.8	0.0	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2261	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	51.1	51.1	0.0	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.1	51.1	0.0	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2437	TRANSFER DIRECTOR PCN FROM CIP PROGRAM												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2438	TRANSFER IN FUNDS FROM CUSTOMER SVCS MGMT COMPONENT												
AGY:	0.0	0.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2439	TRANSFER IN FUNDS FROM SE SHORE FACILITIES												
AGY:	0.0	0.0	51.0	51.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.0	51.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2440	TRANSFER IN FUNDS FROM SW SHORE FACILITIES												
AGY:	0.0	0.0	11.2	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.2	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2441	TRANSFER FUNDS TO INFORMATION SYSTEMS COMPONENT												
AGY:	0.0	0.0	-38.1	-38.1	0.0	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-38.1	-38.1	0.0	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3205	CONVERT TWO PPT ACCOUNTING CLERK II'S TO PFT												
AGY:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4105	ESTABLISH ALASKA MARINE HWY SYSTEM DEVELOPMENT MGR POSITION/PROVIDES PROPER INTEGRATION OF SERVICES												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
MANAGEMENT	405.3		433.0	435.2	435.2	435.2	432.4	435.2	432.4		
CIP	1271.6		1392.4	1424.6	1424.6	1424.6	1424.6	1424.6	1424.6		
** TOTAL	1676.9		1825.4	1859.8	1859.8	1859.8	1857.0	1859.8	1857.0		
** CHANGE VERSUS FY88 CC				10.9%	10.9%	10.9%	10.7%	10.9%	10.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1351.4		1499.9	1495.8	1495.8	1495.8	1493.0	1495.8	1493.0		
TRAVEL	115.0		115.0	133.0	133.0	133.0	133.0	133.0	133.0		
CONTRACTUAL	141.2		141.2	158.2	158.2	158.2	158.2	158.2	158.2		
COMMODITIES	67.8		67.8	72.8	72.8	72.8	72.8	72.8	72.8		
EQUIPMENT	1.5		1.5								
FUNDING SUMMARY											
GENERAL FUND	405.3		433.0	435.2	435.2	435.2	432.4	435.2	432.4		
OTHER FUNDS	1271.6		1392.4	1424.6	1424.6	1424.6	1424.6	1424.6	1424.6		
** GENERAL FUND CHANGE VS. FY88 CC				7.4%	7.4%	7.4%	6.7%	7.4%	6.7%		
POSITIONS											
FULL TIME	27.0		27.0	26.0	26.0	26.0	26.0	26.0	26.0		
STAFF MONTHS	324.0		324.0	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 11:15 5/20/88

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 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	253.9	252.0			279.7	281.9	281.9	281.9	279.1	281.9	279.1		
02 TRAVEL	7.4	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
03 CONTRACTUAL	65.6	78.1			78.1	78.1	78.1	78.1	78.1	78.1	78.1		
04 COMMODITIES	46.9	57.2			57.2	57.2	57.2	57.2	57.2	57.2	57.2		
05 EQUIPMENT	13.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	387.6	405.3			433.0	435.2	435.2	435.2	432.4	435.2	432.4		
09 I-A TRANSFER	5.0	.6			.6	.6	.6	.6	.6	.6	.6		
1004 GEN FUND	387.6	405.3			433.0	435.2	435.2	435.2	432.4	435.2	432.4		
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													
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 11:15 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: MARINE FACILITIES ENGINEERING
SUB-PROGRAM: MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$432.4) VERSUS GOV AMD (\$435.2)
01 PERS. SERV.	-2.8	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$2.8> GF.
** TOTALS	-2.8	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$432.4) VERSUS GOV AMD (\$435.2)
01 PERS. SERV.	-2.8	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$2.8> GF.
** TOTALS	-2.8	-0.6%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1162	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	27.7	27.7	0.0	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.7	27.7	0.0	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2262	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	7.2	7.2	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.2	7.2	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2442 TRANSFER TWO POSITIONS TO CUSTOMER SVCS MGMT COMPONENT

AGY:	-2.0	0.0	-125.1	-125.1	0.0	-125.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-125.1	-125.1	0.0	-125.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2443 TRANSFER POSITION FROM CIP COMPONENT

AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2444 TRANSFER CLERK TYPIST FROM CUSTOMER SERVICES MGMT COMPONENT

AGY:	0.0	1.0	29.1	29.1	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	29.1	29.1	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2445 TRANSFER FUNDS FROM OPERATIONS MGMT COMPONENT

AGY:	0.0	0.0	76.5	76.5	0.0	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	76.5	76.5	0.0	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2446 TRANSFER FUNDS FROM SE SHORE FACILITIES COMPONENT

AGY:	0.0	0.0	14.5	14.5	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.5	14.5	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3237 CONVERT PPT CLERK TYPIST III TO PFT

AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-83-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: MARINE FACILITIES ENGINEERING
SUB-PROGRAM: CIP

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1027.2	1099.4			1220.2	1213.9	1213.9	1213.9	1213.9	1213.9	1213.9		
02 TRAVEL	104.7	97.0			97.0	115.0	115.0	115.0	115.0	115.0	115.0		
03 CONTRACTUAL	85.1	63.1			63.1	80.1	80.1	80.1	80.1	80.1	80.1		
04 COMMODITIES	18.7	10.6			10.6	15.6	15.6	15.6	15.6	15.6	15.6		
05 EQUIPMENT		1.5			1.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1235.7	1271.6			1392.4	1424.6	1424.6	1424.6	1424.6	1424.6	1424.6		
09 I-A TRANSFER	.6	25.0			25.0	26.0	26.0	25.0	25.0	25.0	25.0		
1061 CIP RCPTS	1235.7	1271.6			1392.4	1424.6	1424.6	1424.6	1424.6	1424.6	1424.6		
15 FULL TIME	22.0	22.0			22.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	264.0	264.0			264.0	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 11:15 5/20/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1163	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	120.8	0.0	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	120.8	0.0	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2263	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	32.2	0.0	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.2	0.0	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2447	TRANSFER DIRECTOR TO ADMINISTRATION COMPONENT												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2448	TRANSFER CIVIL ENGINEER IV TO ENGINEERING MGMT COMPONENT												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2449	TRANSFER IN DESIGN MGR I FROM SE SHORE FACILITIES COMPONENT												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2450	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	-38.5	18.0	17.0	5.0	-1.5	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-38.5	18.0	17.0	5.0	-1.5	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:15 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CUSTOMER SERVICES
 CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
CUSTOMER SERVICES MANAGEMENT	2185.3		2279.7	2601.6	2601.6	2601.6	2601.6	2601.6	2601.6		
SOUTHEAST SHORE FACILITIES	2210.4		2359.6	2420.3	2420.3	2420.3	2420.3	2420.3	2420.3		
SOUTHWEST SHORE FACILITIES	440.3		464.8	511.2	511.2	511.2	508.8	511.2	508.8		
** TOTAL	4836.0		5104.1	5533.1	5533.1	5533.1	5530.7	5533.1	5530.7		
** CHANGE VERSUS FY88 CC				14.4%	14.4%	14.4%	14.4%	14.4%	14.4%		
OBJECT DESCRIPTION											
PERS. SERV.	2439.8		2707.9	2968.8	2968.8	2968.8	2966.4	2968.8	2966.4		
TRAVEL	10.8		10.8	10.8	10.8	10.8	10.8	10.8	10.8		
CONTRACTUAL	2064.9		2064.9	2499.8	2499.8	2499.8	2499.8	2499.8	2499.8		
COMMODITIES	311.6		311.6	44.8	44.8	44.8	44.8	44.8	44.8		
EQUIPMENT	8.9		8.9	8.9	8.9	8.9	8.9	8.9	8.9		
FUNDING SUMMARY											
GENERAL FUND	4836.0		5104.1	5533.1	5533.1	5533.1	5530.7	5533.1	5530.7		
** GENERAL FUND CHANGE VS. FY88 CC				14.4%	14.4%	14.4%	14.4%	14.4%	14.4%		
POSITIONS											
FULL TIME	39.0		39.0	43.0	43.0	43.0	43.0	43.0	43.0		
PART TIME	36.0		36.0	35.0	35.0	35.0	35.0	35.0	35.0		
STAFF MONTHS	656.0		782.0	820.0	820.0	820.0	820.0	820.0	820.0		

09-14-85-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: CUSTOMER SERVICES
SUB-PROGRAM: CUSTOMER SERVICES MANAGEMENT

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	912.2	858.6			953.0	1221.9	1221.9	1221.9	1221.9	1221.9	1221.9		
02 TRAVEL	16.4	7.2			7.2	7.2	7.2	7.2	7.2	7.2	7.2		
03 CONTRACTUAL	1061.0	1022.1			1022.1	1359.4	1359.4	1359.4	1359.4	1359.4	1359.4		
04 COMMODITIES	26.3	293.6			293.6	9.3	9.3	9.3	9.3	9.3	9.3		
05 EQUIPMENT	53.8	3.8			3.8	3.8	3.8	3.8	3.8	3.8	3.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2069.7	2185.3			2279.7	2601.6	2601.6	2601.6	2601.6	2601.6	2601.6		
09 I-A TRANSFER	264.9	258.0			447.0	500.0	500.0	258.0	258.0	258.0	258.0		
1004 GEN FUND	1690.4	1806.0			1900.4	2222.3	2222.3	2222.3	2222.3	2222.3	2222.3		
1005 GF/PRGM	379.3	379.3			379.3	379.3	379.3	379.3	379.3	379.3	379.3		
15 FULL TIME	11.0	12.0			12.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME	19.0	20.0			20.0	18.0	18.0	18.0	18.0	18.0	18.0		
17 TEMPORARY													
18 STAFF MONTHS	291.0	232.0			339.0	380.0	380.0	380.0	380.0	380.0	380.0		

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09-14-85-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: CUSTOMER SERVICES
SUB-PROGRAM: CUSTOMER SERVICES MANAGEMENT

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1164	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	94.4	94.4	0.0	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	94.4	94.4	0.0	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2264	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	28.4	28.4	0.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	28.4	28.4	0.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2451	TRANSFER IN TWO POSITIONS FROM ENGINEERING MGMT COMPONENT														
AGY:		2.0	0.0	125.1	125.1	0.0	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		2.0	0.0	125.1	125.1	0.0	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2452	TRANSFER CLERK III TO SE SHORE FACILITIES COMPONENT														
AGY:		0.0	-1.0	-20.8	-20.8	0.0	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	-1.0	-20.8	-20.8	0.0	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2453 TRANSFER CLERK TYPIST III TO ENGINEERING MGMT COMPONENT

AGY:	0.0	-1.0	-29.1	-29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-29.1	-29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2454 TRANSFER FUNDS TO ADMINISTRATION COMPONENT

AGY:	0.0	0.0	-4.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2455 TRANSFER FUNDS FROM SE VESSELS COMPONENT

AGY:	0.0	0.0	53.0	53.0	0.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.0	53.0	0.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0.0

2456 TRANSFER BETWEEN LINE ITEMS

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	284.3	-284.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	284.3	-284.3	0.0	0.0	0.0	0.0

2478 TRANSFER IN THREE POSITIONS FROM OPERATIONS MGMT COMPONENT

AGY:	3.0	0.0	169.3	169.3	0.0	169.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	169.3	169.3	0.0	169.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-85-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CUSTOMER SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHEAST SHORE FACILITIES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1571.4	1358.3			1507.5	1504.5	1504.5	1504.5	1504.5	1504.5	1504.5		
02 TRAVEL	7.1	2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
03 CONTRACTUAL	800.3	835.9			835.9	882.1	882.1	882.1	882.1	882.1	882.1		
04 COMMODITIES	35.3	9.0			9.0	26.5	26.5	26.5	26.5	26.5	26.5		
05 EQUIPMENT	.4	5.1			5.1	5.1	5.1	5.1	5.1	5.1	5.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2414.5	2210.4			2359.6	2420.3	2420.3	2420.3	2420.3	2420.3	2420.3		
09 I-A TRANSFER	32.6					46.2	46.2						
1004 GEN FUND	2144.5	1940.4			2089.6	2150.3	2150.3	2150.3	2150.3	2150.3	2150.3		
1005 GF/PRGM	270.0	270.0			270.0	270.0	270.0	270.0	270.0	270.0	270.0		
15 FULL TIME	25.0	24.0			24.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME	14.0	14.0			14.0	15.0	15.0	15.0	15.0	15.0	15.0		
17 TEMPORARY													
18 STAFF MONTHS	384.0	372.0			391.0	388.0	388.0	388.0	388.0	388.0	388.0		

09-14-85-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1165	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	149.2	149.2	0.0	149.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	149.2	149.2	0.0	149.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2265	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	41.7	41.7	0.0	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.7	41.7	0.0	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2457	TRANSFER DESIGN MGR I TO CIP COMPONENT												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2458	TRANSFER IN CLERK III FROM CUSTOMER SVCS MGMT COMPONENT												
AGY:	0.0	1.0	20.8	20.8	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	20.8	20.8	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2459 TRANSFER FUNDS TO ADMINISTRATION COMPONENT

AGY:	0.0	0.0	-51.0	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-51.0	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2460 TRANSFER FUNDS TO ENGINEERING MGMT COMPONENT

AGY:	0.0	0.0	-14.5	-14.5	0.0	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.5	-14.5	0.0	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2461 REALLOCATION OF RISK MGMT COSTS

AGY:	0.0	0.0	46.2	46.2	0.0	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	46.2	46.2	0.0	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0.0

2462 REALLOCATION OF HEATING FUEL FUNDS

AGY:	0.0	0.0	17.5	17.5	0.0	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.5	17.5	0.0	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0.0

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09-14-85-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	375.9	222.9			247.4	242.4	242.4	242.4	240.0	242.4	240.0		
02 TRAVEL		1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
03 CONTRACTUAL	245.8	206.9			206.9	258.3	258.3	258.3	258.3	258.3	258.3		
04 COMMODITIES	6.1	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	627.8	440.3			464.8	511.2	511.2	511.2	508.8	511.2	508.8		
09 I-A TRANSFER	2.8					.9	.9						
1004 GEN FUND	627.8	440.3			464.8	511.2	511.2	511.2	508.8	511.2	508.8		
15 FULL TIME	6.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME	3.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	92.0	52.0			52.0	52.0	52.0	52.0	52.0	52.0	52.0		

09-14-85-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$508.8) VERSUS GOV AMD (\$511.2)
01 PERS. SERV.	-2.4 -1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$2.4> GF.
** TOTALS	-2.4 -0.5%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$508.8) VERSUS GOV AMD (\$511.2)
01 PERS. SERV.	-2.4 -1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$2.4> GF.
** TOTALS	-2.4 -0.5%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1166	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	24.5	24.5	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.5	24.5	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2266	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	6.2	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.2	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

2463 TRANSFER FUNDS TO ADMINISTRATION COMPONENT

AGY:	0.0	0.0	-11.2	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-11.2	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2464 REALLOCATION OF RISK MGMT COSTS

AGY:	0.0	0.0	0.9	0.9	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.9	0.9	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0

2465 TRANSFER IN FUNDS FOR AGENTS & DOCKING FEES

AGY:	0.0	0.0	50.5	50.5	0.0	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.5	50.5	0.0	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0.0

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
OPERATIONS MANAGEMENT	1925.7		2018.2	1796.2	1796.2	1796.2	788.9	796.2	788.9		
SOUTHEAST VESSEL OPER/OVERHAUL	38139.7	1475.0	42639.7	43306.6	43306.6	43306.6	44766.6	44266.6	44766.6		
SOUTHWEST VESSEL OPER/OVERHAUL	8256.6	441.5	8756.6	8849.8	8849.8	8849.8	8889.8	8889.8	8889.8		
** TOTAL	48322.0	1916.5	53414.5	53952.6	53952.6	53952.6	54445.3	53952.6	54445.3		
** CHANGE VERSUS FY88 CC				11.7%	11.7%	11.7%	12.7%	11.7%	12.7%		
OBJECT DESCRIPTION											
PERS. SERV.	30259.3		33601.8	34383.0	34383.0	34383.0	34375.7	34383.0	34375.7		
TRAVEL	266.3		320.5	695.5	695.5	695.5	695.5	695.5	695.5		
CONTRACTUAL	8323.8		8824.8	8360.9	8360.9	8360.9	8360.9	8360.9	8360.9		
COMMODITIES	8338.0		9524.6	9370.4	9370.4	9370.4	9370.4	9370.4	9370.4		
EQUIPMENT	134.6		142.8	142.8	142.8	142.8	142.8	142.8	142.8		
GRANTS, CLMS											
MISC.	1000.0	1916.5	1000.0	1000.0	1000.0	1000.0	1500.0	1000.0	1500.0		
FUNDING SUMMARY											
GENERAL FUND	48187.0	1916.5	53279.5	53952.6	53817.6	53817.6	54310.3	53817.6	54310.3		
OTHER FUNDS	135.0		135.0		135.0	135.0	135.0	135.0	135.0		
** GENERAL FUND CHANGE VS. FY88 CC				12.0%	11.7%	11.7%	12.7%	11.7%	12.7%		
POSITIONS											
FULL TIME	597.0		597.0	594.0	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	5782.5		5782.5	5746.5	5746.5	5746.5	5746.5	5746.5	5746.5		

09-14-90-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	781.5	842.1			934.6	712.6	712.6	712.6	705.3	712.6	705.3		
02 TRAVEL	46.0	41.0			41.0	41.0	41.0	41.0	41.0	41.0	41.0		
03 CONTRACTUAL	83.3	37.6			37.6	37.6	37.6	37.6	37.6	37.6	37.6		
04 COMMODITIES	25.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT	1.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		1000.0			1000.0	1000.0	1000.0	1000.0					
** TOTAL EXPEND	937.1	1925.7			2018.2	1796.2	1796.2	1796.2	788.9	796.2	788.9		
09 I-A TRANSFER	1.7												
1004 GEN FUND	937.1	925.7			1018.2	796.2	796.2	796.2	788.9	796.2	788.9		
1005 GF/PRGM		1000.0			1000.0	1000.0	1000.0	1000.0					
15 FULL TIME	13.0	16.0			16.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	192.0			192.0	156.0	156.0	156.0	156.0	156.0	156.0		

09-14-90-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$788.9) VERSUS GOV AMD (\$1,796.2)
01 PERS. SERV.	-7.3	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$7.3> GF.
08 MISC.	-1000.0	-100.0%	TRANSFER G/F PRG. RECEIPTS <\$1000.0> TO S/E & S/W VESSEL OPERATIONS.
** TOTALS	-1007.3	-56.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$788.9) VERSUS GOV AMD (\$1,796.2)
01 PERS. SERV.	-7.3	-1.0%	REDUCE PERSONAL SERVICES FOR INCREASED VACANCY FACTOR <\$7.3> GF.
08 MISC.	-1000.0	-100.0%	TRANSFER G/F PRG. RECEIPTS <\$1000.0> TO S/E & S/W VESSEL OPERATIONS.
** TOTALS	-1007.3	-56.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$796.2) VERSUS GOV AMD (\$1,796.2)
08 MISC.	-1000.0	-100.0%	TRANSFER G/F PRG. RECEIPTS <\$1000.0> TO S/E & S/W VESSEL OPERATIONS.
** TOTALS	-1000.0	-55.7%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1167	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	92.5	92.5	0.0	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	92.5	92.5	0.0	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2267	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	23.8	23.8	0.0	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.8	23.8	0.0	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2466	TRANSFER THREE POSITIONS TO CUSTOMER SERVICES MGMT COMPONENT												
AGY:	-3.0	0.0	-169.3	-169.3	0.0	-169.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-169.3	-169.3	0.0	-169.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2467	TRANSFER FUNDS TO ENGINEERING MGMT COMPONENT												
AGY:	0.0	0.0	-76.5	-76.5	0.0	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-76.5	-76.5	0.0	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-90-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	31441.0	24462.4			27387.4	28246.0	28246.0	28246.0	28246.0	28246.0	28246.0		
02 TRAVEL	583.9	186.6			236.6	536.6	536.6	536.6	536.6	536.6	536.6		
03 CONTRACTUAL	5701.7	6772.2			7223.2	6749.0	6749.0	6749.0	6749.0	6749.0	6749.0		
04 COMMODITIES	7422.1	6640.4			7708.2	7690.7	7690.7	7690.7	7690.7	7690.7	7690.7		
05 EQUIPMENT	43.4	78.1			84.3	84.3	84.3	84.3	84.3	84.3	84.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.4												
08 MISC.				1475.0					1460.0	960.0	1460.0		
** TOTAL EXPEND	45193.5	38139.7		1475.0	42639.7	43306.6	43306.6	43306.6	44766.6	44266.6	44766.6		
09 I-A TRANSFER	3426.5	1888.1			3703.7	3467.2	3467.2	1713.9	1713.9	1713.9	1713.9		
1004 GEN FUND	43222.2	34758.4		1475.0	39258.4	39925.3	39925.3	39925.3	41385.3	44161.6	44661.6		
1005 GF/PRGM	1866.3	3276.3			3276.3	3381.3	3276.3	3276.3	3276.3				
1007 I/A RCPTS	105.0	105.0			105.0		105.0	105.0	105.0	105.0	105.0		
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	5699.0	4767.0			4767.0	4767.0	4767.0	4767.0	4767.0	4767.0	4767.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$1475.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 48 TO PAY FOR ADDITIONAL OPERATING COST OF MARINE HIGHWAYS \$1,475.0.

11

09-14-90-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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. (\$44,766.6) VERSUS GOV AMD (\$43,306.6)
08 MISC.	1460.0	100.0%	TRANSFER OF \$960.0 FROM MARINE OPERATIONS MGT. TO MEET INCREASE COST OF VESSEL OPERATIONS, ADD \$500.0 TO MAINTAIN EXISTING SERVICE LEVELS DUE TO INCREASE COST.
** TOTALS	1460.0	3.4%	

NOTE: SWITCH GF PROGRAM RECEIPTS \$3276.3 TO GENERAL FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$44,766.6) VERSUS GOV AMD (\$43,306.6)
08 MISC.	1460.0	100.0%	TRANSFER OF \$960.0 FROM MARINE OPERATIONS MGT. TO MEET INCREASE COST OF VESSEL OPERATIONS, ADD \$500.0 TO MAINTAIN EXISTING SERVICE LEVELS DUE TO INCREASE COST.
** TOTALS	1460.0	3.4%	

NOTE: SWITCH GF PROGRAM RECEIPTS \$960.0 TO GENERAL FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$44,266.6) VERSUS GOV AMD (\$43,306.6)
08 MISC.	960.0	100.0%	TRANSFER OF \$960.0 FROM MARINE OPERATIONS MGT. TO MEET INCREASE COST OF VESSEL OPERATIONS.
** TOTALS	960.0	2.2%	

NOTE: SWITCH GF PROGRAM RECEIPTS \$3276.3 TO GENERAL FUND.

NOTE: SWITCH GF PROGRAM RECEIPTS \$960.0 TO GENERAL FUND.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1009	SECTION 18, CH 95, SLA 1987												
AGY:	0.0	0.0	4500.0	4500.0	0.0	2925.0	50.0	451.0	1067.8	6.2	0.0	0.0	0.0
GOV:	0.0	0.0	4500.0	4500.0	0.0	2925.0	50.0	451.0	1067.8	6.2	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2268	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	858.6	858.6	0.0	858.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	858.6	858.6	0.0	858.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2468	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0.0	0.0	0.0	0.0	0.0
2469	TRANSFER RISK MGMT FUNDING TO SE SHORE FACILITIES COMPONENT												
AGY:	0.0	0.0	-46.2	-46.2	0.0	0.0	0.0	-46.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-46.2	-46.2	0.0	0.0	0.0	-46.2	0.0	0.0	0.0	0.0	0.0
2470	REALLOCATE RISK MGMT FUNDING TO CENTRAL REGION - HWYS & AVIATION												
AGY:	0.0	0.0	-42.0	-42.0	0.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-42.0	-42.0	0.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0
2471	REALLOCATE RISK MGMT FUNDING TO INTERIOR DIST M&O - FACILITIES												
AGY:	0.0	0.0	-21.0	-21.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-21.0	-21.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0
2472	REALLOCATE RISK MGMT FUNDING TO WESTERN DIST M&O - HWYS & AVIATION												
AGY:	0.0	0.0	-12.0	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.0	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0

2473 REALLOCATE RISK MGMT SAVINGS TO CUSTOMER SERVICES MGMT COMPONENT

AGY:	0.0	0.0	-53.0	-53.0	0.0	0.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-53.0	-53.0	0.0	0.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0

2474 TRANSFER HEATING FUEL FUNDS TO SE SHORE FACILITIES COMPONENT

AGY:	0.0	0.0	-17.5	-17.5	0.0	0.0	0.0	0.0	-17.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.5	-17.5	0.0	0.0	0.0	0.0	-17.5	0.0	0.0	0.0	0.0

3206 FUNDING SOURCE CHANGE

AGY:	0.0	0.0	0.0	105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-90-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	6499.4	4954.8			5279.8	5424.4	5424.4	5424.4	5424.4	5424.4	5424.4		
02 TRAVEL	118.1	38.7			42.9	117.9	117.9	117.9	117.9	117.9	117.9		
03 CONTRACTUAL	1021.5	1514.0			1564.0	1574.3	1574.3	1574.3	1574.3	1574.3	1574.3		
04 COMMODITIES	1561.7	1692.6			1811.4	1674.7	1674.7	1674.7	1674.7	1674.7	1674.7		
05 EQUIPMENT	7.7	56.5			58.5	58.5	58.5	58.5	58.5	58.5	58.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				441.5					40.0	40.0	40.0		
** TOTAL EXPEND	9208.4	8256.6		441.5	8756.6	8849.8	8849.8	8849.8	8889.8	8889.8	8889.8		
09 I-A TRANSFER	382.3				379.2	378.3	378.3						
1004 GEN FUND	9178.4	8011.6		441.5	8511.6	8604.8	8604.8	8604.8	8644.8	8859.8	8859.8		
1005 GF/PRGM		215.0			215.0	245.0	215.0	215.0	215.0				
1007 I/A RCPTS	30.0	30.0			30.0		30.0	30.0	30.0	30.0	30.0		
15 FULL TIME	63.0	63.0			63.0	63.0	63.0	63.0	63.0	63.0	63.0		
16 PART TIME	35.0	35.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
17 TEMPORARY													
18 STAFF MONTHS	925.5	823.5			823.5	823.5	823.5	823.5	823.5	823.5	823.5		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$441.5

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 48 TO PAY FOR ADDITIONAL OPERATING COST OF MARINE HIGHWAYS \$441.5.

09-14-90-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

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. (\$8,889.8) VERSUS GOV AMD (\$8,849.8)
08 MISC.	40.0	100.0%	TRANSFER OF \$40.0 FROM MARINE OPERATIONS MGT. TO MEET INCREASE COST OF VESSEL OPERATIONS.
** TOTALS	40.0	0.5%	

NOTE: SWITCH GF PROGRAM RECEIPTS \$215.0 TO GENERAL FUND.

NOTE: SWITCH GF PROGRAM RECEIPTS \$40.0 TO GENERAL FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,889.8) VERSUS GOV AMD (\$8,849.8)
08 MISC.	40.0	100.0%	TRANSFER OF \$40.0 FROM MARINE OPERATIONS MGT. TO MEET INCREASE COST OF VESSEL OPERATIONS.
** TOTALS	40.0	0.5%	

NOTE: SWITCH GF PROGRAM RECEIPTS \$40.0 TO GENERAL FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,889.8) VERSUS GOV AMD (\$8,849.8)
08 MISC.	40.0	100.0%	TRANSFER OF \$40.0 FROM MARINE OPERATIONS MGT. TO MEET INCREASE COST OF VESSEL OPERATIONS.
** TOTALS	40.0	0.5%	

NOTE: SWITCH GF PROGRAM RECEIPTS \$215.0 TO GENERAL FUND.

NOTE: SWITCH GF PROGRAM RECEIPTS \$40.0 TO GENERAL FUND.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	SECTION 18, CH 95, SLA 1987												
AGY:	0.0	0.0	500.0	500.0	0.0	325.0	4.2	50.0	118.8	2.0	0.0	0.0	0.0
GOV:	0.0	0.0	500.0	500.0	0.0	325.0	4.2	50.0	118.8	2.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2269	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	144.6	144.6	0.0	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	144.6	144.6	0.0	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2475	TRANSFER BETWEEN LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	75.0	61.7	-136.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	75.0	61.7	-136.7	0.0	0.0	0.0	0.0
2476	REALLOCATE RISK MGMT FUNDS TO SW SHORE FACILITIES COMPONENT												
AGY:	0.0	0.0	-0.9	-0.9	0.0	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.9	-0.9	0.0	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0
2477	TRANSFER FUNDS FOR AGENTS & DOCKING FEES TO SW SHORE FACILITIES COMPONENT												
AGY:	0.0	0.0	-50.5	-50.5	0.0	0.0	0.0	-50.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.5	-50.5	0.0	0.0	0.0	-50.5	0.0	0.0	0.0	0.0	0.0
3207	FUNDING SOURCE CHANGE												
AGY:	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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09-14-95-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:15 5/20/88

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: RETIREMENT INCENTIVE PROGRAM
 CATEGORY: TRANSPORTATION SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		1143.3			1143.3	1143.3	1143.3	1143.3	1143.3	1143.3	1143.3		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1143.3			1143.3	1143.3	1143.3	1143.3	1143.3	1143.3	1143.3		
09 I-A TRANSFER													
1004 GEN FUND		509.2			509.2	509.2	509.2	509.2	509.2	509.2	509.2		
1026 HWY CAPITL		17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
1027 INTL AIRPT		120.8			120.8	120.8	120.8	120.8	120.8	120.8	120.8		
1061 CIP RCPTS		496.3			496.3	496.3	496.3	496.3	496.3	496.3	496.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

09-14-95-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:15 5/20/88

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: RETIREMENT INCENTIVE PROGRAM
CATEGORY: TRANSPORTATION SUB-PROGRAM:

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

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