

**Fiscal Year 1991
Operating Budget**

Transportation & Public Facilities



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:26

5/21/90

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY90AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

SHORT FORM PAGE	BUDGET COMPONENT	FY90AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	TRANSPORTATION						
	OFFICE OF THE COMMISSIONER						
2	COMMISSIONER'S OFFICE	807.9	851.4	851.4	851.4	851.4	
4	INTENT (OVERFLOW)						
6	DBE/EXTERNAL EEO	598.0	639.0	639.0	639.0	639.0	
8	UNBUDGETED RSA						
	*** PROGRAM TOTAL ***	1405.9	1490.4	1490.4	1490.4	1490.4	
	STATEWIDE INTERNAL REVIEW						
12	STATEWIDE INTERNAL REVIEW	899.3	915.5	915.5	915.5	915.5	
14	UNBUDGETED RSA						
	*** PROGRAM TOTAL ***	899.3	915.5	915.5	915.5	915.5	
	STATEWIDE MANAGEMENT & FINANCE						
18	MANAGEMENT AND FINANCE	2066.2	2104.9	2104.9	2104.9	2104.9	
20	STATEWIDE LEASING/PROPERTY MAN	406.5	408.9	408.9	408.9	408.9	
22	STATE EQUIPMENT FLEET	835.0	835.0	835.0	835.0	835.0	
	*** PROGRAM TOTAL ***	3307.7	3348.8	3348.8	3348.8	3348.8	
24	STATEWIDE INFORMATION SYSTEMS	2122.1	2042.3	2042.3	2042.3	2042.3	
	STATE PLANS, PRGS AND BUDGET						
28	PLANS, PROGRAMS AND BUDGET	1647.7	1651.9	1651.9	1651.9	1651.9	
30	STATEWIDE AVIATION PLANNING	246.2	272.9	272.9	272.9	272.9	
32	UNBUDGETED RSA						
	*** PROGRAM TOTAL ***	1893.9	1924.8	1924.8	1924.8	1924.8	
	STATEWIDE RESEARCH						
36	STATEWIDE RESEARCH	1011.6	1049.9	1049.9	1049.9	1049.9	
38	UNBUDGETED RSA						
	*** PROGRAM TOTAL ***	1011.6	1049.9	1049.9	1049.9	1049.9	
	STATEWIDE ENG & OPS STANDARDS						
42	ENG & OPS STANDARDS	2029.8	2157.0	2357.0	2157.0	2357.0	200.0 9.3%
44	CIP PROGRAM	4144.0	4218.7	4188.4	4218.7	4188.4	-30.3 -0.7%
	*** PROGRAM TOTAL ***	6173.8	6375.7	6545.4	6375.7	6545.4	169.7 2.7%
	CENTRAL REGION ADMIN SERVICES						
48	ADMINISTRATIVE SERVICES	1611.0	1628.1	1628.1	1628.1	1628.1	
50	LEASING	437.4	442.7	442.7	442.7	442.7	
	*** PROGRAM TOTAL ***	2048.4	2070.8	2070.8	2070.8	2070.8	
	CENTRAL REGION PLANNING						
54	PLANNING	1004.6	1009.3	1009.3	1009.3	1009.3	
56	UNBUDGETED RSA						
	*** PROGRAM TOTAL ***	1004.6	1009.3	1009.3	1009.3	1009.3	
	CENTRAL REGION DESIGN & CONSTR						
60	ENGINEERING MANAGEMENT	5046.3	3073.1	3073.1	3073.1	3073.1	
62	CIP PROGRAM	20738.5	22675.1	21868.9	22675.1	21868.9	-806.2 -3.6%
	*** PROGRAM TOTAL ***	25784.8	25748.2	24942.0	25748.2	24942.0	-806.2 -3.1%
	NORTHERN REGION ADMIN SERVICES						
66	INTERIOR DIST ADMIN SERVICES	1554.0	1571.5	1571.5	1571.5	1571.5	
68	WESTERN DISTRICT ADMIN SERVICE	204.2	206.5	206.5	206.5	206.5	
70	SOUTHCENTRAL DISTRICT ADM SERV	199.6	201.8	201.8	201.8	201.8	

SALCUTA

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LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY90AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
72	DATA AND WORD PROCESSING	14.5	14.5	14.5	14.5	14.5		
74	AIRPORT LEASING/PROP MGT	462.2	467.1	467.1	467.1	467.1		
	*** PROGRAM TOTAL ***	2434.5	2461.4	2461.4	2461.4	2461.4		
78	NORTHERN REGION PLANNING							
80	NORTHERN REGION PLANNING	991.0	993.3	993.3	993.3	993.3		
	UNBUDGETED RSA							
	*** PROGRAM TOTAL ***	991.0	993.3	993.3	993.3	993.3		
84	NORTHERN REGION DESIGN & CONST							
	ENGINEERING MANAGEMENT	2775.8	2798.4	2798.4	2798.4	2798.4		
86	CIP PROGRAM	20757.0	20536.8	19864.6	20536.8	19864.6	-672.2	-3.3%
	*** PROGRAM TOTAL ***	23532.8	23335.2	22663.0	23335.2	22663.0	-672.2	-2.9%
88	S.E. REGION ADMIN SERVICES	995.2	1060.9	1060.9	1060.9	1060.9		
	SOUTHEAST REGION PLANNING							
92	PLANNING	328.8	331.6	331.6	331.6	331.6		
94	UNBUDGETED RSA							
	*** PROGRAM TOTAL ***	328.8	331.6	331.6	331.6	331.6		
98	SOUTHEAST REGION DESIGN & CONS							
	ENGINEERING MANAGEMENT	3986.9	2312.7	2312.7	2312.7	2312.7		
100	CIP PROGRAM	4876.9	6483.6	6261.0	6483.6	6261.0	-222.6	-3.4%
	*** PROGRAM TOTAL ***	8863.8	8796.3	8573.7	8796.3	8573.7	-222.6	-2.5%
104	MARINE MANAGEMENT							
	ADMINISTRATION	2210.4	2352.8	2153.3	2352.8	2352.8		
106	CUSTOMER SERVICES MANAGEMENT	2521.3	2569.7	2569.7	2569.7	2569.7		
108	VESEL OPERATIONS MANAGEMENT	891.4	981.6	904.2	981.6	981.6		
	*** PROGRAM TOTAL ***	5623.1	5904.1	5627.2	5904.1	5904.1		
112	MARINE FACILITIES ENG							
	MANAGEMENT	339.6	464.5	464.5	464.5	464.5		
114	CIP PROGRAM	1387.9	1224.7	1276.0	1224.7	1224.7		
	*** PROGRAM TOTAL ***	1727.5	1689.2	1740.5	1689.2	1689.2		
116	INTERNATIONAL AIRPORTS							
	DIRECTOR OF INTL AIRPORTS	1240.2	1308.8	1308.8	1308.8	1308.8		
	ANCHORAGE INT'L AIRPORT							
120	FIELD MAINTENANCE	3438.4	3438.4	3438.4	3438.4	3438.4		
122	BUILDING MAINTENANCE	4198.3	4644.2	4644.2	4644.2	4644.2		
124	SECURITY	4821.0	6098.8	6098.8	6098.8	6098.8		
126	CUSTODIAL	3417.0	3417.0	3417.0	3417.0	3417.0		
128	EQUIPMENT MAINTENANCE	1401.9	1401.9	1401.9	1401.9	1401.9		
130	ADMINISTRATION	3803.4	3526.6	3526.6	3526.6	3526.6		
132	DATA AND WORD PROCESSING	100.0	100.0	100.0	100.0	100.0		
	*** PROGRAM TOTAL ***	21180.0	22626.9	22626.9	22626.9	22626.9		
136	FAIRBANKS INT'L AIRPORT							
	FIELD MAINTENANCE	1846.2	1912.5	1912.5	1912.5	1912.5		
138	BUILDING MAINTENANCE	1405.1	1338.8	1338.8	1338.8	1338.8		
140	SECURITY	3039.3	3599.9	3716.9	3599.9	3716.9	117.0	3.3%
142	CUSTODIAL	692.1	692.1	692.1	692.1	692.1		
144	ADMINISTRATION	1481.0	1529.4	1412.4	1529.4	1412.4	-117.0	-7.7%
	*** PROGRAM TOTAL ***	8463.7	9072.7	9072.7	9072.7	9072.7		

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SHORT FORM PAGE	BUDGET COMPONENT	FY90AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	CENTRAL REGION M & O						
148	HIGHWAYS AND AVIATION	26723.2	27294.6	27412.8	26862.6	27412.8	118.2 0.4%
150	TRAFFIC SIGNAL MANAGEMENT	1311.6	1311.6	1126.0	1311.6	1311.6	
152	FACILITIES	2915.2	2957.6	2957.6	2957.6	2957.6	
154	ADMINISTRATION	644.5	652.9	652.9	652.9	652.9	
156	STATE EQUIPMENT FLEET	6729.1	7601.6	7654.8	7601.6	7654.8	53.2 0.7%
	*** PROGRAM TOTAL ***	38323.6	39818.3	39804.1	39386.3	39939.7	171.4 0.4%
	INTERIOR DISTRICT M & O						
160	HIGHWAYS AND AVIATION	13914.1	15841.4	15881.4	15392.9	15881.4	40.0 0.3%
162	FACILITIES	3046.5	3063.0	3063.0	3063.0	3063.0	
164	DALTON HIGHWAY AND AVIATION	7306.5	6218.7	6229.5	6286.2	6468.7	250.0 4.0%
166	DALTON FACILITIES	1272.5	1252.0	1252.0	1252.0	1252.0	
168	ADMINISTRATION	580.4	587.4	587.4	587.4	587.4	
170	STATE EQUIPMENT FLEET	6778.2	6778.2	6778.2	6778.2	6778.2	
	*** PROGRAM TOTAL ***	32898.2	33740.7	33791.5	33359.7	34030.7	290.0 0.9%
	WESTERN DISTRICT M & O						
174	HIGHWAYS AND AVIATION	3731.7	3943.1	3943.1	3763.9	3943.1	
176	FACILITIES	605.4	602.5	602.5	602.5	602.5	
178	ADMINISTRATION	157.8	159.9	159.9	159.9	159.9	
180	STATE EQUIPMENT FLEET	921.6	921.6	921.6	921.6	921.6	
	*** PROGRAM TOTAL ***	5416.5	5627.1	5627.1	5447.9	5627.1	
	SOUTHCENTRAL DISTRICT M & O						
184	HIGHWAYS AND AVIATION	6684.5	6889.3	6889.3	6784.4	6889.3	
186	FACILITIES	1674.6	1665.0	1665.0	1665.0	1665.0	
188	ADMINISTRATION	193.0	195.7	195.7	195.7	195.7	
190	STATE EQUIPMENT FLEET	2219.0	2219.0	2219.0	2219.0	2219.0	
	*** PROGRAM TOTAL ***	10771.1	10969.0	10969.0	10864.1	10969.0	
	SOUTHEAST REGION M & O						
194	HIGHWAYS AND AVIATION	7779.6	8134.2	8184.2	7989.3	8209.2	75.0 0.9%
196	FACILITIES	3767.9	3704.4	3704.4	3704.4	3704.4	
198	ADMINISTRATION	267.7	271.4	271.4	271.4	271.4	
200	STATE EQUIPMENT FLEET	1641.2	1735.4	1735.4	1735.4	1735.4	
	*** PROGRAM TOTAL ***	13456.4	13845.4	13895.4	13700.5	13920.4	75.0 0.5%
	MARINE SHORE FACILITIES						
204	SOUTHEAST SHORE FACILITIES	2620.0	2627.6	2627.6	2627.6	2627.6	
206	SOUTHWEST SHORE FACILITIES	789.5	780.0	780.0	780.0	780.0	
	*** PROGRAM TOTAL ***	3409.5	3407.6	3407.6	3407.6	3407.6	
	MARINE VESSEL OPERATIONS						
210	SOUTHEAST VESSEL OPER/OVERHAUL	44465.5	46607.3	47607.3	46223.5	47607.3	1000.0 2.1%
212	SOUTHWEST VESSEL OPER/OVERHAUL	8717.6	9168.4	9168.4	9010.4	9261.0	92.6 1.0%
	*** PROGRAM TOTAL ***	53183.1	55775.7	56775.7	55233.9	56868.3	1092.6 2.0%
214	RETIREMENT INCENTIVE PROGRAM	1143.3	647.0	647.0	647.0	647.0	
	*** TRANSPORTATION TOTAL ***	279634.4	287386.9	286716.6	285603.1	287484.6	97.7 0.0%

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BUDGET COMPONENT

FY90AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

***** TOTAL AGENCY EXPENDITURES

279634.4

287386.9

286716.6

285603.1

287484.6

97.7

0.0%

***** AGENCY FUNDING

FED. RECEIPT

3521.3

3557.2

3557.2

3557.2

3557.2

GENERAL FUND

161963.0

167335.0

168362.1

165551.2

169110.8

1775.8

1.1%

OTHER FUNDS

114150.1

116494.7

114797.3

116494.7

114816.6

-1678.1

-1.4%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/21/90

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

CATEGORY	FY89 ACT	FY90CONF	FY90AUTH	FY91 AGY	FY91 GOV	F I S C A L Y E A R 1 9 9 1 GOV AMD HOUSE SENATE C. C.
TRANSPORTATION	276591.4	279634.4	279634.4	297378.1	284326.8	287386.9 286716.6 285603.1 287484.6
*** TOTALS ***	276591.4	279634.4	279634.4	297378.1	284326.8	287386.9 286716.6 285603.1 287484.6
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				6.3	1.7	2.8 2.5 2.1 2.8
OBJECTS OF EXPENDITURES:						
PERS. SERV.	174176.3	177331.4	176142.7	180312.3	178086.5	180172.4 178901.4 180373.4 179219.6
TRAVEL	4750.8	5022.4	5014.4	5371.2	5141.7	5143.8 5149.8 5141.7 5149.8
CONTRACTUAL	69534.5	71877.7	70943.9	78462.5	72215.0	73060.7 73016.7 71572.2 73466.5
COMMODITIES	25981.3	26708.3	26696.8	32298.0	28006.0	28132.4 28464.9 27888.2 28464.9
EQUIPMENT	2123.8	836.6	836.6	934.1	877.6	877.6 878.8 877.6 878.8
LANDS/BLDGS	24.4					
GRANTS, CLMS	1.3		8.0			200.0 200.0
MISC.	-1.0	-2142.0	-8.0			105.0 -250.0 105.0
FUNDING SOURCES:						
FEDERAL RECEIPTS	3316.6	3521.3	3521.3	3557.2	3557.2	3557.2 3557.2 3557.2 3557.2
GENERAL FUND MATCH	22.9	113.6	113.6	155.1	155.1	155.1 155.1 155.1 155.1
GENERAL FUND	162104.2	153977.5	153977.5	175678.4	162627.1	163780.2 162509.8 161996.4 163921.6
GF/PROGRAM RECEIPTS	3262.0	7871.9	7871.9	3399.7	3399.7	3399.7 5697.2 3399.7 5034.1
INTER-AGENCY RECEIPTS	8184.1	2607.6	2607.6	2624.4	2624.4	2683.7 2683.7 2683.7 2683.7
HIGHWAY WORKING CAPITAL	18437.7	19754.3	19754.3	20661.7	20661.7	20721.0 20774.2 20721.0 20774.2
INTERNATIONAL AIRPORT	30803.2	32032.1	32032.1	32368.2	32368.2	34156.6 34156.6 34156.6 34156.6
CAPITL IMPRV PROJ RCPTS	50460.7	59756.1	59756.1	58933.4	58933.4	58933.4 57182.8 58933.4 57202.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				10.7	2.6	3.3 4.0 2.2 4.4
POSITIONS:						
FULL TIME	2813.0	2783.0	2759.0	2810.0	2763.0	2763.0 2754.0 2763.0 2757.0
PART TIME	1009.0	859.0	860.0	819.0	819.0	819.0 819.0 819.0 819.0
STAFF MONTHS	39569.5	36375.5	38418.0	38708.0	38092.0	38092.0 37972.0 38092.0 38020.0

5/21/90

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	GOVERNOR'S BUDGET			
	FULL	PART	TEMP			G	H	S	C
HEAVY DUTY MECH WG III				BETHEL			1		1
*** AGENCY TOTAL							1		1

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
HIGHWAY WORKING CAPITAL		53.2		53.2
*** TOTAL FUNDING		53.2		53.2

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	822.9		807.9	851.4	851.4	851.4	851.4	851.4	851.4		
INTENT (OVERFLOW)											
DBE/EXTERNAL EEO	598.0		598.0	639.0	639.0	639.0	639.0	639.0	639.0		
UNBUDGETED RSA											
** TOTAL	1420.9		1405.9	1490.4	1490.4	1490.4	1490.4	1490.4	1490.4		
** CHANGE VERSUS FY90AUTH				6.0%	6.0%	6.0%	6.0%	6.0%	6.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1187.7		1187.7	1259.2	1259.2	1259.2	1259.2	1259.2	1259.2		
TRAVEL	55.9		55.9	55.9	55.9	55.9	55.9	55.9	55.9		
CONTRACTUAL	163.3		148.3	161.3	161.3	161.3	161.3	161.3	161.3		
COMMODITIES	14.0		14.0	14.0	14.0	14.0	14.0	14.0	14.0		
EQUIPMENT											
GRANTS, CLMS			2.0								
MISC.			-2.0								
FUNDING SUMMARY											
FED. RECEIPT	124.7		124.7	137.7	137.7	137.7	137.7	137.7	137.7		
GENERAL FUND	1187.5		1172.5	1222.0	1222.0	1222.0	1222.0	1222.0	1222.0		
OTHER FUNDS	108.7		108.7	130.7	130.7	130.7	130.7	130.7	130.7		
** GENERAL FUND CHANGE VS. FY90AUTH				4.2%	4.2%	4.2%	4.2%	4.2%	4.2%		
POSITIONS											
FULL TIME	21.0		21.0	21.0	21.0	21.0	21.0	21.0	21.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	261.0		262.0	262.0	262.0	262.0	262.0	262.0	262.0		

09-14-01-03-00 (0-25-57621-0530)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	669.0	676.7			676.7	720.2	720.2	720.2	720.2	720.2	720.2		
02 TRAVEL	46.8	36.5			36.5	36.5	36.5	36.5	36.5	36.5	36.5		
03 CONTRACTUAL	81.0	102.7			87.7	87.7	87.7	87.7	87.7	87.7	87.7		
04 COMMODITIES	7.4	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT	8.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS			200.0										
08 MISC.													
** TOTAL EXPEND	812.5	822.9	200.0		807.9	851.4	851.4	851.4	851.4	851.4	851.4		
09 I-A TRANSFER		3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
1002 FED RCPTS			200.0										
1004 GEN FUND	761.6	738.2			723.2	766.7	766.7	766.7	766.7	766.7	766.7		
1026 HWY CAPITL		4.5			4.5	4.5	4.5	4.5	4.5	4.5	4.5		
1027 INTL AIRPT	50.9	80.2			80.2	80.2	80.2	80.2	80.2	80.2	80.2		
15 FULL TIME	10.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

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

REVISED PROGRAMS: 90-6261 \$200.0

09-14-01-03-00 (0-25-57621-0530)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28

5/21/90

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

LEG. FIN.

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

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE SHALL ACCEPT PUBLISHED EQUIPMENT RATES AT THE TIME GRANTS ARE APPROVED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT WHENEVER POSSIBLE A COOPERATIVE AGREEMENT BETWEEN STATE AND MUNICIPAL AGENCIES WILL BE SOUGHT TO ALLOW THEM TO SHARE EQUIPMENT AND MATERIALS WHEN FEASIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROVIDE ADEQUATE AND EFFICIENT EQUIPMENT, AND MAINTENANCE OF SAME, TO EXPEDITE WINTER CLEARING OF AIRPORTS IN RURAL ALASKA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT, TO THE MAXIMUM EXTENT ALLOWABLE UNDER EXISTING LAW, THE STATE EQUIPMENT FLEET TAKE FACTORS OTHER THAN LOWEST PRICE INTO ACCOUNT WHEN MAKING BID AWARDS FOR HEAVY EQUIPMENT. THESE FACTORS SHOULD INCLUDE RESALE VALUE, SERVICE AS MEASURED BY WARRANTY, PARTS AVAILABILITY, AND SERVICE LOCATIONS, AND DURABILITY AS MEASURED BY PROJECTED OPERATING AND MAINTENANCE COSTS. THIS SHOULD BE DONE WITH THE GOAL OF ACQUIRING THE BEST VALUE CONSIDERING THE PRICE AND THE QUALITY OF EQUIPMENT PURCHASED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

1. INVENTORY OF ALL STATE-OWNED FACILITIES (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, YEAR BUILT, CURRENT PLANT VALUE)
2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS:
 - A. OPERATIONS
 - B. ROUTINE MAINTENANCE
 - C. RENEWAL AND REPLACEMENT
3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.

4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE SHALL ACCEPT GRANTEE OR TORA RECIPIENT PUBLISHED EQUIPMENT RATES AGREED TO AT THE TIME THE GRANTS ARE OR WERE APPROVED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES PREPARE A REPORT DETAILING LONG-TERM AIRCRAFT LEASE SPACE REQUIREMENTS AT THE BETHEL AIRPORT. THIS REPORT WILL DETAIL CAPITAL PROJECTS REQUIRED TO MEET CURRENT AND FUTURE LEASE SPACE DEMANDS, THE ESTIMATED AMOUNT OF FUNDING FOR EACH CAPITAL PROJECT, AND THE RECOMMENDED FUNDING MECHANISMS. THIS REPORT WILL BE COMPLETED BY DECEMBER 1, 1990.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1400	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	VACANT CLERK TYPIST TO STWD ENGINEERING & OPERATIONS													
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	
3003	LEGISLATIVE LIAISON AND POLICY 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	
3005	PARTIAL FUNDING FOR A MANAGEMENT ANALYST III													
AGY:	0.0	0.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3007	TRANSFER TO PARTIALLY OFF-SET THE FY91 PERS INCREASE													
AGY:	0.0	0.0	7.6	7.6	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.6	7.6	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

3009 PARTIAL FUNDING FOR A MANAGEMENT ANALYST III

AGY:	0.0	0.0	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	0.0	20.9	20.9	0.0	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-01-04-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTENT
SUB-PROGRAM: INTENT (OVERFLOW)

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
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01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLMS

08 MISC.

** TOTAL EXPEND

09 I-A TRANSFER

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS

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

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

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

09-14-01-05-00 (0-25-57622-0532)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: DBE/EXTERNAL EEO

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	550.8	511.0			511.0	539.0	539.0	539.0	539.0	539.0	539.0		
02 TRAVEL	51.5	19.4			19.4	19.4	19.4	19.4	19.4	19.4	19.4		
03 CONTRACTUAL	165.7	60.6			60.6	73.6	73.6	73.6	73.6	73.6	73.6		
04 COMMODITIES	9.9	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT	8.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	785.9	598.0			598.0	639.0	639.0	639.0	639.0	639.0	639.0		
09 I-A TRANSFER		13.8			13.8	13.8	13.8	13.8	13.8	13.8	13.8		
1002 FED RCPTS	229.6	124.7			124.7	137.7	137.7	137.7	137.7	137.7	137.7		
1004 GEN FUND	534.3	449.3			449.3	455.3	455.3	455.3	455.3	455.3	455.3		
1061 CIP RCPTS	22.0	24.0			24.0	46.0	46.0	46.0	46.0	46.0	46.0		
15 FULL TIME	9.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	117.0	129.0			130.0	130.0	130.0	130.0	130.0	130.0	130.0		

09-14-01-05-00 (0-25-57622-0532)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28

5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: OFFICE OF THE COMMISSIONER
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DBE/EXTERNAL EEO

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1515	TECHNICAL STAFF MONTH ADJUSTMENT												
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3011	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4366	DISADVANTAGED BUSINESS ENTERPRISE SUPPORTIVE SERVICES PROGRAM												
AGY:	0.0	0.0	35.0	0.0	35.0	22.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.0	0.0	35.0	22.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0

09-14-01-08-00 (0-00-00000-0972)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

	FISCAL YEAR 1991												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	328.8												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	328.8												
09 I-A TRANSFER													
1007 I/A RCPTS	328.8												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-01-08-00 (0-00-00000-0972)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM: UNBUDGETED RSA

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STATEWIDE INTERNAL REVIEW	902.3		899.3	915.5	915.5	915.5	915.5	915.5	915.5		
UNBUDGETED RSA											
** TOTAL	902.3		899.3	915.5	915.5	915.5	915.5	915.5	915.5		
** CHANGE VERSUS FY90AUTH				1.8%	1.8%	1.8%	1.8%	1.8%	1.8%		
OBJECT DESCRIPTION											
PERS. SERV.	843.4		843.4	846.6	846.6	846.6	846.6	846.6	846.6		
TRAVEL	22.2		22.2	32.2	32.2	32.2	32.2	32.2	32.2		
CONTRACTUAL	33.2		30.2	30.2	30.2	30.2	30.2	30.2	30.2		
COMMODITIES	3.5		3.5	6.5	6.5	6.5	6.5	6.5	6.5		
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED. RECEIPT	139.6		139.6	149.6	149.6	149.6	149.6	149.6	149.6		
G. F. MATCH	13.8		13.8	16.5	16.5	16.5	16.5	16.5	16.5		
GENERAL FUND	458.5		455.5	459.0	459.0	459.0	459.0	459.0	459.0		
OTHER FUNDS	290.4		290.4	290.4	290.4	290.4	290.4	290.4	290.4		
** GENERAL FUND CHANGE VS. FY90AUTH				1.3%	1.3%	1.3%	1.3%	1.3%	1.3%		
POSITIONS											
FULL TIME	14.0		14.0	14.0	14.0	14.0	14.0	14.0	14.0		
STAFF MONTHS	168.0		168.0	168.0	168.0	168.0	168.0	168.0	168.0		

09-14-05-01-00 (0-25-57623-0534)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	798.1	843.4			843.4	846.6	846.6	846.6	846.6	846.6	846.6		
02 TRAVEL	14.4	22.2			22.2	32.2	32.2	32.2	32.2	32.2	32.2		
03 CONTRACTUAL	16.6	33.2			30.2	30.2	30.2	30.2	30.2	30.2	30.2		
04 COMMODITIES	6.8	3.5			3.5	6.5	6.5	6.5	6.5	6.5	6.5		
05 EQUIPMENT	6.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	842.0	902.3			899.3	915.5	915.5	915.5	915.5	915.5	915.5		
09 I-A TRANSFER		8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
1002 FED RCPTS	107.0	139.6			139.6	149.6	149.6	149.6	149.6	149.6	149.6		
1003 G/F MATCH		13.8			13.8	16.5	16.5	16.5	16.5	16.5	16.5		
1004 GEN FUND	482.9	458.5			455.5	459.0	459.0	459.0	459.0	459.0	459.0		
1027 INTL AIRPT	51.3	52.6			52.6	52.6	52.6	52.6	52.6	52.6	52.6		
1061 CIP RCPTS	200.8	237.8			237.8	237.8	237.8	237.8	237.8	237.8	237.8		
15 FULL TIME	13.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	168.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0		

09-14-05-01-00 (0-25-57623-0534)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1402	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS										
AGY:	0.0	0.0	-3.0	-3.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.0	-3.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
3012	TRANSFER TO MATCH ACTUAL SUPPLIES EXPENDITURES										
AGY:	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	3.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	3.0	0.0	0.0
3014	TRANSFER AUDITOR TRAVEL TO MATCH ACTUAL ACTIVITY										
AGY:	0.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
3015	MATCH FOR FEDERAL HIGHWAY PROJECT AUDITS										
AGY:	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
3017	FUNDING FOR THE FY91 PERS INCREASE										
AGY:	0.0	0.0	6.2	6.2	0.0	6.2	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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4365	INTERNAL REVIEW AUDIT PROJECT												
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

09-14-05-04-00 (0-25-00000-0536)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

	FISCAL YEAR 1991												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	37.6												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	37.6												
09 I-A TRANSFER													
1007 I/A RCPTS	37.6												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-05-04-00 (0-25-00000-0536)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MANAGEMENT AND FINANCE	1656.2	24.8	2066.2	2104.9	2104.9	2104.9	2104.9	2104.9	2104.9		
STATEWIDE LEASING/PROPERTY MAN	406.5		406.5	408.9	408.9	408.9	408.9	408.9	408.9		
STATE EQUIPMENT FLEET	835.0		835.0	835.0	835.0	835.0	835.0	835.0	835.0		
** TOTAL	2897.7	24.8	3307.7	3348.8	3348.8	3348.8	3348.8	3348.8	3348.8		
** CHANGE VERSUS FY90AUTH				1.2%	1.2%	1.2%	1.2%	1.2%	1.2%		
OBJECT DESCRIPTION											
PERS. SERV.	2757.5		2617.5	2646.7	2646.7	2646.7	2646.7	2646.7	2646.7		
TRAVEL	77.8		77.8	77.8	77.8	77.8	77.8	77.8	77.8		
CONTRACTUAL	507.6		480.1	492.0	492.0	492.0	492.0	492.0	492.0		
COMMODITIES	129.1		129.1	129.1	129.1	129.1	129.1	129.1	129.1		
EQUIPMENT	3.2		3.2	3.2	3.2	3.2	3.2	3.2	3.2		
MISC.	-577.5	24.8									
FUNDING SUMMARY											
GENERAL FUND	1724.3	24.8	2134.3	2175.4	2175.4	2175.4	2175.4	2175.4	2175.4		
OTHER FUNDS	1173.4		1173.4	1173.4	1173.4	1173.4	1173.4	1173.4	1173.4		
** GENERAL FUND CHANGE VS. FY90AUTH				1.9%	1.9%	1.9%	1.9%	1.9%	1.9%		
POSITIONS											
FULL TIME	59.0		55.0	55.0	55.0	55.0	55.0	55.0	55.0		
STAFF MONTHS	708.0		650.0	650.0	646.0	646.0	646.0	646.0	646.0		

09-14-07-01-00 (0-25-57624-0537)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1873.8	1965.8			1825.8	1849.9	1849.9	1849.9	1849.9	1849.9	1849.9		
02 TRAVEL	27.0	32.3			32.3	32.3	32.3	32.3	32.3	32.3	32.3		
03 CONTRACTUAL	153.2	190.0			190.0	204.6	204.6	204.6	204.6	204.6	204.6		
04 COMMODITIES	19.2	18.1			18.1	18.1	18.1	18.1	18.1	18.1	18.1		
05 EQUIPMENT	40.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-550.0		24.8									
** TOTAL EXPEND	2113.2	1656.2		24.8	2066.2	2104.9	2104.9	2104.9	2104.9	2104.9	2104.9		
09 I-A TRANSFER		87.1			87.1	87.1	87.1	87.1	87.1	87.1	87.1		
1004 GEN FUND	1777.7	1313.9		24.8	1723.9	1762.6	1762.6	1762.6	1762.6	1762.6	1762.6		
1005 GF/PRGM	3.9	3.9			3.9	3.9	3.9	3.9	3.9	3.9	3.9		
1026 HWY CAPITL	145.8	148.8			148.8	148.8	148.8	148.8	148.8	148.8	148.8		
1027 INTL AIRPT	185.8	189.6			189.6	189.6	189.6	189.6	189.6	189.6	189.6		
15 FULL TIME	43.0	43.0			39.0	39.0	39.0	39.0	39.0	39.0	39.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	516.0	516.0			458.0	458.0	456.0	456.0	456.0	456.0	456.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$24.8

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 43, STATE-DATED WARRANTS, \$24.8 GF

09-14-07-01-00 (0-25-57624-0537)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1401	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0
GOV:	0.0	0.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0
1403	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
GOV:	0.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
1404	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	-4.0	0.0	0.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0
GOV:	-4.0	0.0	0.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0
1406	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.3
GOV:	0.0	0.0	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.3
1408	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.9
GOV:	0.0	0.0	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.9
1410	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.8
GOV:	0.0	0.0	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.8
1412	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0
GOV:	0.0	0.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0

1414	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
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	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	55.0
1416	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
GOV:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
1418	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
GOV:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
1420	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
GOV:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
1422	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
GOV:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
1500	TECHNICAL STAFF MONTH ADJUSTMENT												
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3019	FUNDING FOR THE FY91 PERS INCREASE													
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	
3021	FUNDING FOR THE FY91 PERS INCREASE													
AGY:	0.0	0.0	21.5	21.5	0.0	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.5	21.5	0.0	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3023	FUNDING FOR PUBLIC OFFICIAL BOND INCREASE													
AGY:	0.0	0.0	14.6	14.6	0.0	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	14.6	14.6	0.0	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0.0	
3025	TRANSFER ACCOUNTANT III FROM STWD STATE 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	
3030	TRANSFER ACCOUNTANT IV TO STWD STATE 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	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4500	ADJUST POSITIONS TO MATCH AVAILABLE FUNDING													
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	

09-14-07-02-00 (0-25-57625-0957)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	163.9	164.1			164.1	169.2	169.2	169.2	169.2	169.2	169.2		
02 TRAVEL	4.3	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
03 CONTRACTUAL	236.6	130.4			130.4	127.7	127.7	127.7	127.7	127.7	127.7		
04 COMMODITIES	1.4	101.0			101.0	101.0	101.0	101.0	101.0	101.0	101.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	406.2	406.5			406.5	408.9	408.9	408.9	408.9	408.9	408.9		
09 I-A TRANSFER		15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
1005 GF/PRGM	406.2	406.5			406.5	408.9	408.9	408.9	408.9	408.9	408.9		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

09-14-07-02-00 (0-25-57625-0957)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3027	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	2.4	2.4	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.4	2.4	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3029	REDUCE MAINTENANCE FUNDING TO IMPROVE HOUSING MANAGEMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4377	GENERAL FUND TO GENERAL FUND PROGRAM RECEIPTS												
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

09-14-07-09-00 (0-25-57626-0539)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	482.3	627.6			627.6	627.6	627.6	627.6	627.6	627.6	627.6		
02 TRAVEL	35.3	34.5			34.5	34.5	34.5	34.5	34.5	34.5	34.5		
03 CONTRACTUAL	161.9	187.2			159.7	159.7	159.7	159.7	159.7	159.7	159.7		
04 COMMODITIES	15.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	33.6	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-27.5											
** TOTAL EXPEND	728.1	835.0			835.0	835.0	835.0	835.0	835.0	835.0	835.0		
09 I-A TRANSFER		104.8			104.8	104.8	104.8	104.8	104.8	104.8	104.8		
1026 HWY CAPITL	728.1	835.0			835.0	835.0	835.0	835.0	835.0	835.0	835.0		
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	154.0	154.0	154.0	154.0	154.0		

09-14-07-09-00 (0-25-57626-0539)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1423	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.5	0.0	0.0	0.0	0.0	27.5	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.5	0.0	0.0	0.0	0.0	27.5	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3024	TRANSFER ACCOUNTANT III 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	
3031	TRANSFER ACCOUNTANT IV FROM MANAGEMENT AND 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	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4501	ADJUST POSITIONS TO MATCH AVAILABLE FUNDING													
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	

09-14-09-01-00 (0-25-57627-0540)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

	FISCAL YEAR 1991												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1391.5	1684.0			1684.0	1619.2	1619.2	1619.2	1619.2	1619.2	1619.2		
02 TRAVEL	24.7	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
03 CONTRACTUAL	743.5	389.1			384.1	745.6	359.1	359.1	359.1	359.1	359.1		
04 COMMODITIES	53.5	38.0			38.0	48.0	48.0	48.0	48.0	48.0	48.0		
05 EQUIPMENT	8.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND.	2221.7	2127.1			2122.1	2428.8	2042.3	2042.3	2042.3	2042.3	2042.3		
09 I-A TRANSFER		20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
1002 FED RCPTS	134.0	137.8			137.8	137.8	137.8	137.8	137.8	137.8	137.8		
1003 G/F MATCH		7.5			7.5	7.5	7.5	7.5	7.5	7.5	7.5		
1004 GEN FUND	1511.7	1478.5			1473.5	1861.3	1474.8	1474.8	1474.8	1474.8	1474.8		
1007 I/A RCPTS	514.7	85.9			85.9	85.9	85.9	85.9	85.9	85.9	85.9		
1027 INTL AIRPT	61.3	122.2			122.2	122.2	122.2	122.2	122.2	122.2	122.2		
1061 CIP RCPTS		295.2			295.2	214.1	214.1	214.1	214.1	214.1	214.1		
15 FULL TIME	27.0	29.0			28.0	28.0	28.0	28.0	28.0	28.0	28.0		
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	324.0	348.0			337.0	337.0	337.0	337.0	337.0	337.0	337.0		

09-14-09-01-00 (0-25-57627-0540)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1419	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	-1.0	1.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3004	ELIMINATION OF PLANS TO IMPROVE MAINFRAME COMMUNICATIONS												
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
3033	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	16.3	16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.3	16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3034	TRANSFER TO REFLECT ACTUAL ACTIVITY												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4104	DELETION OF EXCESS CIP AUTHORITY												
AGY:	0.0	0.0	-81.1	0.0	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-81.1	0.0	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4357	CHARGEBACK FOR USAGE OF DOA MAINFRAME												
AGY:	0.0	0.0	386.5	386.5	0.0	0.0	0.0	386.5	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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:28 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE PLANS, PRGS AND BUDGET
CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANS, PROGRAMS AND BUDGET	1652.7		1647.7	1651.9	1651.9	1651.9	1651.9	1651.9	1651.9		
STATEWIDE AVIATION PLANNING	246.2		246.2	272.9	272.9	272.9	272.9	272.9	272.9		
UNBUDGETED RSA											
** TOTAL	1898.9		1893.9	1924.8	1924.8	1924.8	1924.8	1924.8	1924.8		
** CHANGE VERSUS FY90AUTH				1.6%	1.6%	1.6%	1.6%	1.6%	1.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1740.0		1740.0	1766.4	1766.4	1766.4	1766.4	1766.4	1766.4		
TRAVEL	23.4		23.4	33.4	33.4	33.4	33.4	33.4	33.4		
CONTRACTUAL	123.3		118.3	106.8	106.8	106.8	106.8	106.8	106.8		
COMMODITIES	12.2		12.2	18.2	18.2	18.2	18.2	18.2	18.2		
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED. RECEIPT	901.9		901.9	886.7	886.7	886.7	886.7	886.7	886.7		
G. F. MATCH	49.4		49.4	64.6	64.6	64.6	64.6	64.6	64.6		
GENERAL FUND	884.3		879.3	910.2	910.2	910.2	910.2	910.2	910.2		
OTHER FUNDS	63.3		63.3	63.3	63.3	63.3	63.3	63.3	63.3		
** GENERAL FUND CHANGE VS. FY90AUTH				5.0%	5.0%	5.0%	5.0%	5.0%	5.0%		
POSITIONS											
FULL TIME	30.0		30.0	30.0	30.0	30.0	30.0	30.0	30.0		
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	377.0		377.0	377.0	367.0	367.0	367.0	367.0	367.0		

09-14-11-03-00 (0-25-57628-0542)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1484.8	1520.7			1520.7	1530.4	1530.4	1530.4	1530.4	1530.4	1530.4		
02 TRAVEL	19.6	16.7			16.7	16.7	16.7	16.7	16.7	16.7	16.7		
03 CONTRACTUAL	66.6	104.8			99.8	88.3	88.3	88.3	88.3	88.3	88.3		
04 COMMODITIES	16.2	10.5			10.5	16.5	16.5	16.5	16.5	16.5	16.5		
05 EQUIPMENT	3.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1590.9	1652.7			1647.7	1651.9	1651.9	1651.9	1651.9	1651.9	1651.9		
09 I-A TRANSFER		10.6			10.6	10.6	10.6	10.6	10.6	10.6	10.6		
1002 FED RCPTS	834.3	901.9			901.9	886.7	886.7	886.7	886.7	886.7	886.7		
1003 G/F MATCH		49.4			49.4	64.6	64.6	64.6	64.6	64.6	64.6		
1004 GEN FUND	754.2	690.7			685.7	689.9	689.9	689.9	689.9	689.9	689.9		
1007 I/A RCPTS	2.4												
1061 CIP RCPTS		10.7			10.7	10.7	10.7	10.7	10.7	10.7	10.7		
15 FULL TIME	27.0	26.0			26.0	26.0	26.0	26.0	26.0	26.0	26.0		
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	330.0	329.0			329.0	329.0	319.0	319.0	319.0	319.0	319.0		

09-14-11-03-00 (0-25-57628-0542)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
1421	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3035	TRANSFER TO REFLECT ACTUAL ACTIVITY												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	6.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	6.0	0.0	0.0	0.0	0.0
3036	REDUCTIONS IN PROFESSIONAL SERVICES CONTRACTS												
AGY:	0.0	0.0	-5.5	-5.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.5	-5.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	0.0	0.0
3039	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	9.7	9.7	0.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.7	9.7	0.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4333	HPR MATCH INCREASE OF 1.6%												
AGY:	0.0	0.0	0.0	15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4502	ADJUST POSITIONS TO MATCH AVAILABLE FUNDING												
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

09-14-11-05-00 (0-25-57629-0543)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	219.4	219.3			219.3	236.0	236.0	236.0	236.0	236.0	236.0	
02 TRAVEL	12.9	6.7			6.7	16.7	16.7	16.7	16.7	16.7	16.7	
03 CONTRACTUAL	17.2	18.5			18.5	18.5	18.5	18.5	18.5	18.5	18.5	
04 COMMODITIES	2.8	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.												
** TOTAL EXPEND	252.3	246.2			246.2	272.9	272.9	272.9	272.9	272.9	272.9	
09 I-A TRANSFER												
1004 GEN FUND	204.3	193.6			193.6	220.3	220.3	220.3	220.3	220.3	220.3	
1061 CIP RCPTS	48.0	52.6			52.6	52.6	52.6	52.6	52.6	52.6	52.6	
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0	

09-14-11-05-00 (0-25-57629-0543)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

DELETE RISK MGT SAVINGS AND ADD \$18.5 FOR TECH ENG I.

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3037	FUNDING FOR SITE COMPLIANCE, APPEALS AND RULINGS												
AGY:	0.0	0.0	5.5	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.5	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0
3041	PARTIAL FUNDING FOR A TECH. ENGINEER I AND COMPLIANCE												
AGY:	0.0	0.0	14.7	14.7	0.0	14.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.7	14.7	0.0	14.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0
3043	FUNDING FOR THE FY91 PERS INCREASES AND TRAVEL												
AGY:	0.0	0.0	6.5	6.5	0.0	2.7	3.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.5	6.5	0.0	2.7	3.8	0.0	0.0	0.0	0.0	0.0	0.0

09-14-11-09-00 (0-25-00000-0545)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: STATE PLANS, PRGS AND BUDGET
CATEGORY: TRANSPORTATION SUB-PROGRAM: UNBUDGETED RSA

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	872.0												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	872.0												
09 I-A TRANSFER													
1007 I/A RCPTS	872.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-11-09-00 (0-25-00000-0545)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: STATE PLANS, PRGS AND BUDGET
SUB-PROGRAM: UNBUDGETED RSA

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STATEWIDE RESEARCH	1011.6		1011.6	1049.9	1049.9	1049.9	1049.9	1049.9	1049.9		
UNBUDGETED RSA											
** TOTAL	1011.6		1011.6	1049.9	1049.9	1049.9	1049.9	1049.9	1049.9		
** CHANGE VERSUS FY90AUTH				3.8%	3.8%	3.8%	3.8%	3.8%	3.8%		
OBJECT DESCRIPTION											
PERS. SERV.	817.2		817.2	825.5	825.5	825.5	825.5	825.5	825.5		
TRAVEL	12.2		12.2	12.2	12.2	12.2	12.2	12.2	12.2		
CONTRACTUAL	165.8		165.8	192.8	192.8	192.8	192.8	192.8	192.8		
COMMODITIES	16.4		16.4	19.4	19.4	19.4	19.4	19.4	19.4		
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
GENERAL FUND	742.1		742.1	780.4	780.4	780.4	780.4	780.4	780.4		
OTHER FUNDS	269.5		269.5	269.5	269.5	269.5	269.5	269.5	269.5		
** GENERAL FUND CHANGE VS. FY90AUTH				5.2%	5.2%	5.2%	5.2%	5.2%	5.2%		
POSITIONS											
FULL TIME	12.0		12.0	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	159.0		162.0	162.0	160.0	160.0	160.0	160.0	160.0		

09-14-15-03-00 (0-25-57630-0546)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: STATEWIDE RESEARCH
 SUB-PROGRAM: STATEWIDE RESEARCH

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	808.7	817.2			817.2	825.5	825.5	825.5	825.5	825.5	825.5		
02 TRAVEL	10.5	12.2			12.2	12.2	12.2	12.2	12.2	12.2	12.2		
03 CONTRACTUAL	152.0	165.8			165.8	192.8	192.8	192.8	192.8	192.8	192.8		
04 COMMODITIES	14.1	16.4			16.4	19.4	19.4	19.4	19.4	19.4	19.4		
05 EQUIPMENT	9.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	995.1	1011.6			1011.6	1049.9	1049.9	1049.9	1049.9	1049.9	1049.9		
09 I-A TRANSFER		6.9			6.9	6.9	6.9	6.9	6.9	6.9	6.9		
1004 GEN FUND	378.4	734.1			734.1	742.4	742.4	742.4	742.4	742.4	742.4		
1005 GF/PRGM		8.0			8.0	38.0	38.0	38.0	38.0	38.0	38.0		
1061 CIP RCPTS	616.7	269.5			269.5	269.5	269.5	269.5	269.5	269.5	269.5		
15 FULL TIME	12.0	12.0			12.0	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	2.0		
17 TEMPORARY													
18 STAFF MONTHS	159.0	159.0			162.0	162.0	160.0	160.0	160.0	160.0	160.0		

09-14-15-03-00 (0-25-57630-0546)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1503	TECHNICAL STAFF MONTH ADJUSTMENT												
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3045	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	8.3	8.3	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.3	8.3	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3046	TRANSFER ENGINEER I TO NORTHERN REGION PLANNING												
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
3049	TRANSPORTATION PLANNER I TO ENHANCE 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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION						LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800	
4362	RURAL TRANSPORTATION ASSISTANCE PROGRAM NATIONAL CONFERENCE														
AGY:	0.0	0.0	30.0	30.0	0.0		0.0	0.0	27.0	3.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	30.0	30.0	0.0		0.0	0.0	27.0	3.0	0.0	0.0	0.0	0.0	
4503	ADJUST POSITIONS TO MATCH AVAILABLE FUNDING														
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	

09-14-15-05-00 (0-00-00000-0974)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	522.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	522.1												
09 I-A TRANSFER													
1007 I/A RCPTS	522.1												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-15-05-00 (0-00-00000-0974)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

***** HOUSE ANALYSIS *****
***** SENATE ANALYSIS *****
***** C. C. ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENG & OPS STANDARDS	2154.8		2029.8	2306.0	2157.0	2157.0	2357.0	2157.0	2357.0		
CIP PROGRAM	4144.0		4144.0	4218.7	4218.7	4218.7	4188.4	4218.7	4188.4		
** TOTAL	6298.8		6173.8	6524.7	6375.7	6375.7	6545.4	6375.7	6545.4		
** CHANGE VERSUS FY90AUTH				5.7%	3.3%	3.3%	6.0%	3.3%	6.0%		
OBJECT DESCRIPTION											
PERS. SERV.	4734.1		4613.2	4860.4	4801.4	4801.4	4771.1	4801.4	4771.1		
TRAVEL	342.4		340.4	354.4	344.4	344.4	344.4	344.4	344.4		
CONTRACTUAL	1038.5		1037.5	1120.2	1045.2	1045.2	1045.2	1045.2	1045.2		
COMMODITIES	153.8		152.7	155.7	154.7	154.7	154.7	154.7	154.7		
EQUIPMENT	30.0		30.0	34.0	30.0	30.0	30.0	30.0	30.0		
GRANTS, CLMS							200.0		200.0		
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	142.4		142.4	142.4	142.4	142.4	142.4	142.4	142.4		
G. F. MATCH	1.8		1.8	1.8	1.8	1.8	1.8	1.8	1.8		
GENERAL FUND	1944.1		1819.1	2072.8	1923.8	1923.8	2123.8	1923.8	2123.8		
OTHER FUNDS	4210.5		4210.5	4307.7	4307.7	4307.7	4277.4	4307.7	4277.4		
** GENERAL FUND CHANGE VS. FY90AUTH				13.9%	5.7%	5.7%	16.7%	5.7%	16.7%		
POSITIONS											
FULL TIME	73.0		71.0	74.0	74.0	74.0	74.0	74.0	74.0		
PART TIME	9.0		9.0	9.0	9.0	9.0	9.0	9.0	9.0		
STAFF MONTHS	979.0		929.0	965.0	959.0	959.0	959.0	959.0	959.0		

09-14-16-05-00 (0-25-57631-0547)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1581.3	1791.9			1671.0	1843.5	1784.5	1784.5	1784.5	1784.5	1784.5		
02 TRAVEL	34.9	65.6			63.6	77.6	67.6	67.6	67.6	67.6	67.6		
03 CONTRACTUAL	203.0	255.9			254.9	337.6	262.6	262.6	262.6	262.6	262.6		
04 COMMODITIES	66.0	31.4			30.3	33.3	32.3	32.3	32.3	32.3	32.3		
05 EQUIPMENT	9.3	10.0			10.0	14.0	10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS									200.0		200.0		
08 MISC.													
** TOTAL EXPEND	1894.5	2154.8			2029.8	2306.0	2157.0	2157.0	2357.0	2157.0	2357.0		
09 I-A TRANSFER		28.5			28.5	28.5	28.5	28.5	28.5	28.5	28.5		
1002 FED RCPTS	31.7	32.5			32.5	32.5	32.5	32.5	32.5	32.5	32.5		
1003 G/F MATCH		1.8			1.8	1.8	1.8	1.8	1.8	1.8	1.8		
1004 GEN FUND	1670.7	1920.1			1795.1	2048.8	1899.8	1899.8	2099.8	1899.8	2099.8		
1005 GF/PRGM		24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		
1007 I/A RCPTS	147.7	25.5			25.5	25.5	25.5	25.5	25.5	25.5	25.5		
1061 CIP RCPTS	44.4	150.9			150.9	173.4	173.4	173.4	173.4	173.4	173.4		
15 FULL TIME	27.0	28.0			26.0	29.0	29.0	29.0	29.0	29.0	29.0		
16 PART TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	324.0	354.5			326.0	362.0	356.0	356.0	356.0	356.0	356.0		

09-14-16-05-00 (0-25-57631-0547)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$2,357.0) VERSUS GOV AMD (\$2,157.0)
07 GRANTS, CLMS	200.0 100.0%	ADD \$200.0 FOR GRANTS TO COMMUNITIES TO PROVIDE OFF-HIGHWAY TRANSPORTATION SAFETY MARKERS AND RIVER NAVIGATION AIDS.

** TOTALS 200.0 9.3%

DELETE RISK MGT SAVINGS AND ADD \$80.0 FOR TRANSPORTATION PLANNER I/HARBORS/FLOOD PROGRAMS.

LEGISLATIVE INTENT:

THE SUM OF \$200,000 IS APPROPRIATED TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR A STATEWIDE GRANT PROGRAM TO PROVIDE FUNDING TO COMMUNITIES FOR OFF-HIGHWAY TRANSPORTATION SAFETY MARKERS AND RIVER NAVIGATION AIDS. THE POTENTIAL THREAT TO THE LIFE AND SAFETY OF RESIDENTS SHALL BE THE PRIMARY FACTOR IN THE AWARD OF THESE GRANTS.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$2,357.0) VERSUS GOV AMD (\$2,157.0)
07 GRANTS, CLMS	200.0 100.0%	ADD \$200.0 FOR GRANTS TO COMMUNITIES TO PROVIDE OFF-HIGHWAY TRANSPORTATION SAFETY MARKERS AND RIVER NAVIGATION AIDS.

** TOTALS 200.0 9.3%

DELETE RISK MGT SAVINGS AND ADD \$80.0 FOR TRANSPORTATION PLANNER I/HARBORS/FLOOD PROGRAMS.

LEGISLATIVE INTENT:

THE SUM OF \$200,000 IS APPROPRIATED TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR A STATEWIDE GRANT PROGRAM TO PROVIDE FUNDING TO COMMUNITIES FOR OFF-HIGHWAY TRANSPORTATION SAFETY MARKERS AND RIVER NAVIGATION AIDS. THE POTENTIAL THREAT TO THE LIFE AND SAFETY OF RESIDENTS SHALL BE THE PRIMARY FACTOR IN THE AWARD OF THESE GRANTS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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1424 DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS

AGY:	-2.0	0.0	-125.0	-125.0	0.0	-120.9	-2.0	-1.0	-1.1	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-125.0	-125.0	0.0	-120.9	-2.0	-1.0	-1.1	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / TOTAL	GOVERNOR GEN FUND	OTHER	100	200	300	400	500	600	700	800
3001 CLERICAL SUPPORT FOR THE TOXIC/HAZARDOUS MATERIALS SECTION													
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
3051 PROJECT MANAGER I FOR THE STWD HARBORS AND FLOOD 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
3053 TRANSPORTATION PLANNER I FUNDING FOR HARBORS/FLOOD PROGRAM													
AGY:	0.0	0.0	80.0	80.0	0.0	66.3	4.0	7.7	2.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.0	80.0	0.0	66.3	4.0	7.7	2.0	0.0	0.0	0.0	0.0
3055 FUNDING FOR THE FY91 PERS INCREASE													
AGY:	0.0	0.0	24.7	24.7	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.7	24.7	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3057 RESEARCH ANALYST III TO MANAGE THE FEDERAL GRANT PROGRAMS													
AGY:	1.0	0.0	22.5	0.0	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	22.5	0.0	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / TOTAL	GOVERNOR GEN FUND	OTHER	100	200	300	400	500	600	700	800
4334 FLOOD /EROSION CONTROL AND PORTS/HARBORS PROGRAM													
AGY:	0.0	0.0	149.0	149.0	0.0	59.0	10.0	75.0	1.0	4.0	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
4504 ADJUST POSITIONS TO MATCH AVAILABLE FUNDING													
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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09-14-16-09-00 (0-25-57632-0549)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	2620.9	2942.2			2942.2	3016.9	3016.9	3016.9	2986.6	3016.9	2986.6		
02 TRAVEL	170.5	276.8			276.8	276.8	276.8	276.8	276.8	276.8	276.8		
03 CONTRACTUAL	347.5	782.6			782.6	782.6	782.6	782.6	782.6	782.6	782.6		
04 COMMODITIES	82.5	122.4			122.4	122.4	122.4	122.4	122.4	122.4	122.4		
05 EQUIPMENT	24.5	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	3245.9	4144.0			4144.0	4218.7	4218.7	4218.7	4188.4	4218.7	4188.4		
09 I-A TRANSFER		191.5			191.5	191.5	191.5	191.5	191.5	191.5	191.5		
1002 FED RCPTS	107.6	109.9			109.9	109.9	109.9	109.9	109.9	109.9	109.9		
1007 I/A RCPTS	46.0												
1061 CIP RCPTS	3092.3	4034.1			4034.1	4108.8	4108.8	4108.8	4078.5	4108.8	4078.5		
15 FULL TIME	49.0	45.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0		
16 PART TIME	10.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	684.0	624.5			603.0	603.0	603.0	603.0	603.0	603.0	603.0		

09-14-16-09-00 (0-25-57632-0549)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,188.4) VERSUS GOV AMD (\$4,218.7)
01 PERS. SERV.	-30.3	-1.0%	INCREASE VACANCY FACTOR TO 5.5% AND REDUCE PERSONAL SERVICES BY <\$30.3>.
** TOTALS	-30.3	-0.7%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,188.4) VERSUS GOV AMD (\$4,218.7)
01 PERS. SERV.	-30.3	-1.0%	INCREASE VACANCY FACTOR TO 5.5% AND REDUCE PERSONAL SERVICES BY <\$30.3>.
** TOTALS	-30.3	-0.7%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1504	TECHNICAL STAFF MONTH ADJUSTMENT													
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	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	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3050	TRANSFER PROJECT MANAGER I TO STWD ENGR. & OPER. STANDARDS													
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

3056 TRANSFER RESEARCH ANALYST III TO STWD ENGINEERING & OPER.

AGY:	-1.0	0.0	-22.5	0.0	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-22.5	0.0	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3059 RIGHT-OF-WAY AGENT III FOR COORDINATING APPRAISERS REVIEWS

AGY:	1.0	0.0	51.7	0.0	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	51.7	0.0	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3061 ENGINEERING ASSISTANT II FOR THE APPRAISERS REVIEW PROCESS

AGY:	1.0	0.0	45.5	0.0	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	45.5	0.0	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATIVE SERVICES	1681.0		1611.0	1628.1	1628.1	1628.1	1628.1	1628.1	1628.1		
LEASING	437.4		437.4	442.7	442.7	442.7	442.7	442.7	442.7		
** TOTAL	2118.4		2048.4	2070.8	2070.8	2070.8	2070.8	2070.8	2070.8		
** CHANGE VERSUS FY90AUTH				1.1%	1.1%	1.1%	1.1%	1.1%	1.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1856.7		1786.7	1822.1	1822.1	1822.1	1822.1	1822.1	1822.1		
TRAVEL	18.9		18.9	18.9	18.9	18.9	18.9	18.9	18.9		
CONTRACTUAL	226.1		226.1	213.1	213.1	213.1	213.1	213.1	213.1		
COMMODITIES	16.7		16.7	16.7	16.7	16.7	16.7	16.7	16.7		
EQUIPMENT											
FUNDING SUMMARY											
GENERAL FUND	1856.4		1786.4	1808.8	1808.8	1808.8	1808.8	1808.8	1808.8		
OTHER FUNDS	262.0		262.0	262.0	262.0	262.0	262.0	262.0	262.0		
** GENERAL FUND CHANGE VS. FY90AUTH				1.3%	1.3%	1.3%	1.3%	1.3%	1.3%		
POSITIONS											
FULL TIME	44.0		42.0	42.0	42.0	42.0	42.0	42.0	42.0		
PART TIME			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	528.0		510.0	510.0	510.0	510.0	510.0	510.0	510.0		

09-14-24-05-00 (0-25-57643-0553)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1474.7	1509.2			1439.2	1456.3	1456.3	1456.3	1456.3	1456.3	1456.3		
02 TRAVEL	11.5	5.5			5.5	5.5	5.5	5.5	5.5	5.5	5.5		
03 CONTRACTUAL	207.7	156.3			156.3	156.3	156.3	156.3	156.3	156.3	156.3		
04 COMMODITIES	48.1	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	3.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1745.0	1681.0			1611.0	1628.1	1628.1	1628.1	1628.1	1628.1	1628.1		
09 I-A TRANSFER		13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
1004 GEN FUND	1562.4	1369.4			1299.4	1316.5	1316.5	1316.5	1316.5	1316.5	1316.5		
1005 GF/PRGM	32.3	49.6			49.6	49.6	49.6	49.6	49.6	49.6	49.6		
1026 HWY CAPITL	37.3	145.2			145.2	145.2	145.2	145.2	145.2	145.2	145.2		
1027 INTL AIRPT	113.0	116.8			116.8	116.8	116.8	116.8	116.8	116.8	116.8		
15 FULL TIME	36.0	36.0			34.0	34.0	34.0	34.0	34.0	34.0	34.0		
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	432.0	432.0			414.0	414.0	414.0	414.0	414.0	414.0	414.0		

09-14-24-05-00 (0-25-57643-0553)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1411	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS															
AGY:		-2.0	1.0			-70.0	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-2.0	1.0			-70.0	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3063	FUNDING FOR THE FY91 PERS INCREASE															
AGY:		0.0	0.0			13.3	13.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0			13.3	13.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3065	FUNDING FOR THE FY91 PERS INCREASE															
AGY:		0.0	0.0			3.8	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0			3.8	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-24-11-00 (0-25-57644-0556)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

	FISCAL YEAR 1991												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	313.0	347.5			347.5	365.8	365.8	365.8	365.8	365.8	365.8		
02 TRAVEL	5.1	13.4			13.4	13.4	13.4	13.4	13.4	13.4	13.4		
03 CONTRACTUAL	69.7	69.8			69.8	56.8	56.8	56.8	56.8	56.8	56.8		
04 COMMODITIES	5.2	6.7			6.7	6.7	6.7	6.7	6.7	6.7	6.7		
05 EQUIPMENT	.1												
06 LANDS/BUDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	393.1	437.4			437.4	442.7	442.7	442.7	442.7	442.7	442.7		
09 I-A TRANSFER		27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0		
1005 GF/PRGM	393.1	437.4			437.4	442.7	442.7	442.7	442.7	442.7	442.7		
15 FULL TIME	7.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

09-14-24-11-00 (0-25-57644-0556)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3067	FUNDING FOR THE FY91 PERS INCREASE														
AGY:	0.0	0.0	5.3	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.3	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3069	PARTIAL FUNDING FOR FOUR LEASING OFFICERS														
AGY:	0.0	0.0	0.0	0.0	0.0	13.0	0.0	-13.0	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	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4378	GENERAL FUND TO GENERAL FUND PROGRAM RECEIPTS														
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	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	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANNING	1004.6		1004.6	1009.3	1009.3	1009.3	1009.3	1009.3	1009.3		
UNBUDGETED RSA											
** TOTAL	1004.6		1004.6	1009.3	1009.3	1009.3	1009.3	1009.3	1009.3		
** CHANGE VERSUS FY90AUTH				0.5%	0.5%	0.5%	0.5%	0.5%	0.5%		
OBJECT DESCRIPTION											
PERS. SERV.	923.3		923.3	928.0	928.0	928.0	928.0	928.0	928.0		
TRAVEL	12.8		12.8	12.8	12.8	12.8	12.8	12.8	12.8		
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		
EQUIPMENT											
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED. RECEIPT	606.8		606.8	596.6	596.6	596.6	596.6	596.6	596.6		
G. F. MATCH	33.2		33.2	43.4	43.4	43.4	43.4	43.4	43.4		
GENERAL FUND	338.4		338.4	343.1	343.1	343.1	343.1	343.1	343.1		
OTHER FUNDS	26.2		26.2	26.2	26.2	26.2	26.2	26.2	26.2		
** GENERAL FUND CHANGE VS. FY90AUTH				4.0%	4.0%	4.0%	4.0%	4.0%	4.0%		
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	213.0		213.0	213.0	211.0	211.0	211.0	211.0	211.0		

09-14-28-13-00 (0-25-57645-0557)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	903.9	923.3			923.3	928.0	928.0	928.0	928.0	928.0	928.0		
02 TRAVEL	4.9	12.8			12.8	12.8	12.8	12.8	12.8	12.8	12.8		
03 CONTRACTUAL	44.2	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
04 COMMODITIES	13.2	18.5			18.5	18.5	18.5	18.5	18.5	18.5	18.5		
05 EQUIPMENT	27.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	993.9	1004.6			1004.6	1009.3	1009.3	1009.3	1009.3	1009.3	1009.3		
09 I-A TRANSFER		17.7			17.7	17.7	17.7	17.7	17.7	17.7	17.7		
1002 FED RCPTS	584.9	606.8			606.8	596.6	596.6	596.6	596.6	596.6	596.6		
1003 G/F MATCH	22.9	33.2			33.2	43.4	43.4	43.4	43.4	43.4	43.4		
1004 GEN FUND	360.4	338.4			338.4	343.1	343.1	343.1	343.1	343.1	343.1		
1061 CIP RCPTS	25.7	26.2			26.2	26.2	26.2	26.2	26.2	26.2	26.2		
15 FULL TIME	17.0	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	213.0	213.0			213.0	213.0	211.0	211.0	211.0	211.0	211.0		

09-14-28-13-00 (0-25-57645-0557)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3071	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	4.7	4.7	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.7	4.7	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4330	HPR PROGRAM MATCH ADJUSTMENT												
AGY:	0.0	0.0	0.0	10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4505	ADJUST POSITIONS TO MATCH AVAILABLE FUNDING												
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

09-14-28-18-00 (0-25-00000-0560)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

	FISCAL YEAR 1991												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	879.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	879.1												
09 I-A TRANSFER													
1007 I/A RCPTS	879.1												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-28-18-00 (0-25-00000-0560)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENGINEERING MANAGEMENT	4521.3		5046.3	3143.1	3073.1	3073.1	3073.1	3073.1	3073.1		
CIP PROGRAM	20738.5		20738.5	22675.1	22675.1	22675.1	21868.9	22675.1	21868.9		
** TOTAL	25259.8		25784.8	25818.2	25748.2	25748.2	24942.0	25748.2	24942.0		
** CHANGE VERSUS FY90AUTH				0.1%	-0.1%	-0.1%	-3.3%	-0.1%	-3.3%		
OBJECT DESCRIPTION											
PERS. SERV.	22257.2		22092.2	22105.6	22055.6	22055.6	21249.4	22055.6	21249.4		
TRAVEL	669.4		669.4	669.4	669.4	669.4	669.4	669.4	669.4		
CONTRACTUAL	2449.2		2449.2	2449.2	2449.2	2449.2	2449.2	2449.2	2449.2		
COMMODITIES	574.0		574.0	574.0	574.0	574.0	574.0	574.0	574.0		
EQUIPMENT				20.0							
LANDS/BLDGS											
GRANTS, CLMS											
MISC.	-690.0										
FUNDING SUMMARY											
GENERAL FUND	1432.0		1957.0	2042.1	1972.1	1972.1	1972.1	1972.1	1972.1		
OTHER FUNDS	23827.8		23827.8	23776.1	23776.1	23776.1	22969.9	23776.1	22969.9		
** GENERAL FUND CHANGE VS. FY90AUTH				4.3%	0.8%	0.8%	0.8%	0.8%	0.8%		
POSITIONS											
FULL TIME	306.0		301.0	299.0	293.0	293.0	291.0	293.0	291.0		
PART TIME	167.0		167.0	163.0	162.0	162.0	162.0	162.0	162.0		
STAFF MONTHS	4703.0		4643.0	4595.0	4517.0	4517.0	4493.0	4517.0	4493.0		

09-14-30-19-00 (0-25-57646-0561)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3992.8	4038.7			3873.7	1950.5	1900.5	1900.5	1900.5	1900.5	1900.5	1900.5	
02 TRAVEL	22.9	29.4			29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	
03 CONTRACTUAL	353.3	923.0			923.0	923.0	923.0	923.0	923.0	923.0	923.0	923.0	
04 COMMODITIES	176.9	220.2			220.2	220.2	220.2	220.2	220.2	220.2	220.2	220.2	
05 EQUIPMENT	40.4					20.0							
06 LANDS/BLDGS	24.4												
07 GRANTS, CLMS	.3												
08 MISC.		-690.0											
** TOTAL EXPEND	4611.0	4521.3			5046.3	3143.1	3073.1	3073.1	3073.1	3073.1	3073.1	3073.1	
09 I-A TRANSFER		255.3			255.3	255.3	255.3	255.3	255.3	255.3	255.3	255.3	
1004 GEN FUND	1711.6	951.8			1476.8	1561.9	1491.9	1491.9	1491.9	1491.9	1491.9	1491.9	
1005 GF/PRGM	219.9	480.2			480.2	480.2	480.2	480.2	480.2	480.2	480.2	480.2	
1007 I/A RCPTS	200.7	343.5			343.5	343.5	343.5	343.5	343.5	343.5	343.5	343.5	
1027 INTL AIRPT	201.3	201.5			201.5	201.5	201.5	201.5	201.5	201.5	201.5	201.5	
1061 CIP RCPTS	2277.5	2544.3			2544.3	556.0	556.0	556.0	556.0	556.0	556.0	556.0	
15 FULL TIME	73.0	71.0			66.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	867.0	843.0			792.0	360.0	360.0	360.0	360.0	360.0	360.0	360.0	

09-14-30-19-00 (0-25-57646-0561)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1425	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS															
AGY:	0.0	0.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0
GOV:	0.0	0.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0
1426	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS															
AGY:	-5.0	0.0	0.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0
GOV:	-5.0	0.0	0.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0
1428	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS															
AGY:	0.0	0.0	195.0	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0
GOV:	0.0	0.0	195.0	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0
1430	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS															
AGY:	0.0	0.0	113.4	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.4
GOV:	0.0	0.0	113.4	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.4
1441	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION															
AGY:	0.0	0.0	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.6
GOV:	0.0	0.0	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.6

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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3073 FUNDING FOR THE FY91 PERS INCREASE

AGY:	0.0	0.0	15.1	15.1	0.0	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.1	15.1	0.0	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3074 TRANSFER OF POSITIONS DIRECTLY RELATED TO CIP PROJECTS

AGY:	-39.0	0.0	-2162.9	0.0	-2162.9	-2162.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-39.0	0.0	-2162.9	0.0	-2162.9	-2162.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3077 TRANSFER OF POSITIONS WHICH CANNOT BE CHARGED TO CIP PROJECTS

AGY:	3.0	0.0	174.6	0.0	174.6	174.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	174.6	0.0	174.6	174.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4354 REPLACEMENT EQUIPMENT FOR THE MATERIALS LABORATORY													
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	10.0	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
4355 REPLACEMENT MATERIALS TESTING EQUIPMENT													
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	10.0	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
4360 TECHNICAL AND PROFESSIONAL ASSISTANCE IN DEFENSE OF THE STATE													
AGY:	0.0	0.0	50.0	50.0	0.0	50.0	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

09-14-30-23-00 (0-25-57647-0563)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:28 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	15466.8	18218.5			18218.5	20155.1	20155.1	20155.1	19348.9	20155.1	19348.9		
02 TRAVEL	534.9	640.0			640.0	640.0	640.0	640.0	640.0	640.0	640.0		
03 CONTRACTUAL	1360.5	1526.2			1526.2	1526.2	1526.2	1526.2	1526.2	1526.2	1526.2		
04 COMMODITIES	260.0	353.8			353.8	353.8	353.8	353.8	353.8	353.8	353.8		
05 EQUIPMENT	92.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	17714.7	20738.5			20738.5	22675.1	22675.1	22675.1	21868.9	22675.1	21868.9		
09 I-A TRANSFER		493.2			493.2	493.2	493.2	493.2	493.2	493.2	493.2		
1061 CIP RCPTS	17714.7	20738.5			20738.5	22675.1	22675.1	22675.1	21868.9	22675.1	21868.9		
15 FULL TIME	255.0	235.0			235.0	269.0	263.0	263.0	261.0	263.0	261.0		
16 PART TIME	264.0	167.0			167.0	163.0	162.0	162.0	162.0	162.0	162.0		
17 TEMPORARY													
18 STAFF MONTHS	4673.0	3860.0			3851.0	4235.0	4157.0	4157.0	4133.0	4157.0	4133.0		

09-14-30-23-00 (0-25-57647-0563)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$21,868.9) VERSUS GOV AMD (\$22,675.1)
01 PERS. SERV.	-806.2	-4.0%	APPLY 4.0% VACANCY FACTOR AND REDUCE PERSONAL SERVICES <\$806.2>. REDUCE 2 PFT.
** TOTALS	-806.2	-3.6%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$21,868.9) VERSUS GOV AMD (\$22,675.1)
01 PERS. SERV.	-806.2	-4.0%	APPLY 4.0% VACANCY FACTOR AND REDUCE PERSONAL SERVICES <\$806.2>. REDUCE 2 PFT.
** TOTALS	-806.2	-3.6%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

AGENCY / GOVERNOR		LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1200 TECHNICAL STAFF MONTH ADJUSTMENT													
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

AGENCY / GOVERNOR		LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3058 TRANSFER RIGHT-OF-WAY AGENT III TO STWD CIP PROGRAM													
AGY:	-1.0	0.0	-51.7	0.0	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-51.7	0.0	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3075	TRANSFER OF POSITIONS DIRECTLY RELATED TO CIP PROJECTS												
AGY:	39.0	0.0	2162.9	0.0	2162.9	2162.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	39.0	0.0	2162.9	0.0	2162.9	2162.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3076	TRANSFER OF POSITIONS WHICH CANNOT BE CHARGED TO CIP PROJECTS												
AGY:	-3.0	0.0	-174.6	0.0	-174.6	-174.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-174.6	0.0	-174.6	-174.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3078	HIGHWAY ENGINEERING TECH WGIX TO DIRECTOR OF AIRPORTS												
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
3080	TRANSFER HIGHWAY ENGINEER TECH. TO BUILDING MAINTENANCE												
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
3082	TRANSFER THREE PART-TIME POSITIONS TO ANCH. AIRPORT SECURITY												
AGY:	0.0	-3.0	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	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3084	RECLASS PFT REVIEW ARCHITECT 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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4506	ADJUST POSITIONS TO MATCH AVAILABLE FUNDING												
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:	-6.0	-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 10:29 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
INTERIOR DIST ADMIN SERVICES	1609.0		1554.0	1571.5	1571.5	1571.5	1571.5	1571.5	1571.5		
WESTERN DISTRICT ADMIN SERVICE	204.2		204.2	256.5	206.5	206.5	206.5	206.5	206.5		
SOUTHCENTRAL DISTRICT ADM SERV	201.6		199.6	201.8	201.8	201.8	201.8	201.8	201.8		
DATA AND WORD PROCESSING	14.5		14.5	14.5	14.5	14.5	14.5	14.5	14.5		
AIRPORT LEASING/PROP MGT	462.2		462.2	467.1	467.1	467.1	467.1	467.1	467.1		
** TOTAL	2491.5		2434.5	2511.4	2461.4	2461.4	2461.4	2461.4	2461.4		
** CHANGE VERSUS FY90AUTH				3.2%	1.1%	1.1%	1.1%	1.1%	1.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2133.9		2103.9	2191.2	2141.2	2141.2	2141.2	2141.2	2141.2		
TRAVEL	63.0		58.0	58.0	58.0	58.0	58.0	58.0	58.0		
CONTRACTUAL	232.5		210.5	200.1	200.1	200.1	200.1	200.1	200.1		
COMMODITIES	49.5		49.5	49.5	49.5	49.5	49.5	49.5	49.5		
EQUIPMENT	12.6		12.6	12.6	12.6	12.6	12.6	12.6	12.6		
FUNDING SUMMARY											
GENERAL FUND	2087.9		2030.9	2107.8	2057.8	2057.8	2057.8	2057.8	2057.8		
OTHER FUNDS	403.6		403.6	403.6	403.6	403.6	403.6	403.6	403.6		
** GENERAL FUND CHANGE VS. FY90AUTH				3.8%	1.3%	1.3%	1.3%	1.3%	1.3%		
POSITIONS											
FULL TIME	45.0		44.0	45.0	44.0	44.0	44.0	44.0	44.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	544.0		530.0	542.0	530.0	530.0	530.0	530.0	530.0		

09-14-41-03-00 (0-25-57648-0570)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1428.1	1420.2			1390.2	1407.7	1407.7	1407.7	1407.7	1407.7	1407.7		
02 TRAVEL	17.7	35.3			30.3	30.3	30.3	30.3	30.3	30.3	30.3		
03 CONTRACTUAL	73.9	122.5			102.5	102.5	102.5	102.5	102.5	102.5	102.5		
04 COMMODITIES	19.9	31.0			31.0	31.0	31.0	31.0	31.0	31.0	31.0		
05 EQUIPMENT	76.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1615.6	1609.0			1554.0	1571.5	1571.5	1571.5	1571.5	1571.5	1571.5		
09 I-A TRANSFER		28.0			28.0	28.0	28.0	28.0	28.0	28.0	28.0		
1004 GEN FUND	1296.2	1288.7			1233.7	1251.2	1251.2	1251.2	1251.2	1251.2	1251.2		
1026 HWY CAPITL	157.7	158.2			158.2	158.2	158.2	158.2	158.2	158.2	158.2		
1027 INTL AIRPT	161.7	162.1			162.1	162.1	162.1	162.1	162.1	162.1	162.1		
15 FULL TIME	30.0	30.0			29.0	29.0	29.0	29.0	29.0	29.0	29.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	360.0	360.0			348.0	348.0	348.0	348.0	348.0	348.0	348.0		

09-14-41-03-00 (0-25-57648-0570)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE SHALL ACCEPT GRANTEE OR TORA RECIPIENT PUBLISHED
EQUIPMENT RATES AGREED TO AT THE TIME THE GRANTS ARE OR WERE APPROVED.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE SHALL ACCEPT GRANTEE OR TORA RECIPIENT PUBLISHED
EQUIPMENT RATES AGREED TO AT THE TIME THE GRANTS ARE OR WERE APPROVED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1413 DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	-1.0	0.0	-55.0	-55.0	0.0	-30.0	-5.0	-20.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-55.0	-55.0	0.0	-30.0	-5.0	-20.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3091 FUNDING FOR THE FY91 PERS INCREASE													
AGY:	0.0	0.0	6.1	6.1	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.1	6.1	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3093 FUNDING FOR THE FY91 PERS INCREASE													
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
3095 FUNDING FOR THE FY91 PERS INCREASE													
AGY:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-41-08-00 (0-25-57649-0571)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION ADMIN SERVICES
SUB-PROGRAM: WESTERN DISTRICT ADMIN SERVICE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1											(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	226.4	197.7			197.7	250.0	200.0	200.0	200.0	200.0	200.0		
02 TRAVEL	.7	.7			.7	.7	.7	.7	.7	.7	.7		
03 CONTRACTUAL	4.5	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
04 COMMODITIES	1.3	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	232.9	204.2			204.2	256.5	206.5	206.5	206.5	206.5	206.5		
09 I-A TRANSFER		9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
1004 GEN FUND	183.0	152.9			152.9	205.2	155.2	155.2	155.2	155.2	155.2		
1026 HWY CAPITL	49.9	51.3			51.3	51.3	51.3	51.3	51.3	51.3	51.3		
15 FULL TIME	4.0	4.0			4.0	5.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	60.0	48.0	48.0	48.0	48.0	48.0		

09-14-41-08-00 (0-25-57649-0571)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION ADMIN SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: WESTERN DISTRICT ADMIN SERVICE

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3097	FUNDING FOR THE FY91 PERS INCREASE															
AGY:	0.0	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	0.0	0.0
GOV:	0.0	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	0.0	0.0
3099	FUNDING FOR THE FY91 PERS INCREASE															
AGY:	0.0	0.0	1.5	1.5	0.0	1.5	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	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3101	RECLASS CLERK TYPIST TO A SUPPLY OFFICER															
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	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	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4358	INCREASED PROCUREMENT WORKLOAD DUE TO REGULATION CHANGES															
AGY:	0.0	0.0	50.0	50.0	0.0	50.0	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	0.0	0.0	0.0
4507	ADJUST POSITIONS TO MATCH AVAILABLE FUNDING															
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	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	0.0	0.0

09-14-41-10-00 (0-25-57650-0572)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: NORTHERN REGION ADMIN SERVICES
SUB-PROGRAM: SOUTHCENTRAL DISTRICT ADM SERV

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	214.8	183.4			183.4	185.6	185.6	185.6	185.6	185.6	185.6		
02 TRAVEL	1.8	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	13.1	14.2			12.2	12.2	12.2	12.2	12.2	12.2	12.2		
04 COMMODITIES	2.9	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	232.6	201.6			199.6	201.8	201.8	201.8	201.8	201.8	201.8		
09 I-A TRANSFER		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1004 GEN FUND	201.7	169.6			167.6	169.8	169.8	169.8	169.8	169.8	169.8		
1026 HWY CAPITL	30.9	32.0			32.0	32.0	32.0	32.0	32.0	32.0	32.0		
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	52.0	52.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		

09-14-41-10-00 (0-25-57650-0572)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: NORTHERN REGION ADMIN SERVICES
 CATEGORY: TRANSPORTATION SUB-PROGRAM: SOUTHCENTRAL DISTRICT ADM SERV

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1415	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	-2.0	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-2.0	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	
1506	TECHNICAL STAFF MONTH ADJUSTMENT													
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	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3103	FUNDING FOR THE FY91 PERS INCREASE													
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	

09-14-41-12-00 (0-25-57651-0573)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1.6	11.5			11.5	11.5	11.5	11.5	11.5	11.5	11.5		
04 COMMODITIES	1.6	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT	11.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	14.5	14.5			14.5	14.5	14.5	14.5	14.5	14.5	14.5		
09 I-A TRANSFER		19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
1004 GEN FUND	14.5	14.5			14.5	14.5	14.5	14.5	14.5	14.5	14.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-41-12-00 (0-25-57651-0573)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

09-14-41-25-00 (0-25-57652-0577)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	248.4	332.6			332.6	347.9	347.9	347.9	347.9	347.9	347.9		
02 TRAVEL	19.2	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
03 CONTRACTUAL	65.4	80.0			80.0	69.6	69.6	69.6	69.6	69.6	69.6		
04 COMMODITIES	4.1	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
05 EQUIPMENT	5.2	12.6			12.6	12.6	12.6	12.6	12.6	12.6	12.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	342.3	462.2			462.2	467.1	467.1	467.1	467.1	467.1	467.1		
09 I-A TRANSFER		21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
1005 GF/PRGM	342.3	462.2			462.2	467.1	467.1	467.1	467.1	467.1	467.1		
15 FULL TIME	5.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

09-14-41-25-00 (0-25-57652-0577)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3105	TRANSFER TO REDUCE VACANCY TO 2.9%														
AGY:		0.0	0.0	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3107	TRANSFER TO REDUCE VACANCY TO 2.9%														
AGY:		0.0	0.0	0.0	0.0	0.0	10.4	0.0	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	0.0	-10.4	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4379	GENERAL FUND TO GENERAL FUND PROGRAM RECEIPTS														
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	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	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
NORTHERN REGION PLANNING	991.0		991.0	993.3	993.3	993.3	993.3	993.3	993.3		
UNBUDGETED RSA											
** TOTAL	991.0		991.0	993.3	993.3	993.3	993.3	993.3	993.3		
** CHANGE VERSUS FY90AUTH				0.2%	0.2%	0.2%	0.2%	0.2%	0.2%		
OBJECT DESCRIPTION											
PERS. SERV.	887.9		887.9	890.2	890.2	890.2	890.2	890.2	890.2		
TRAVEL	16.6		16.6	16.6	16.6	16.6	16.6	16.6	16.6		
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											
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED. RECEIPT	642.2		642.2	631.4	631.4	631.4	631.4	631.4	631.4		
G. F. MATCH				10.8	10.8	10.8	10.8	10.8	10.8		
GENERAL FUND	256.5		256.5	258.8	258.8	258.8	258.8	258.8	258.8		
OTHER FUNDS	92.3		92.3	92.3	92.3	92.3	92.3	92.3	92.3		
** GENERAL FUND CHANGE VS. FY90AUTH				5.1%	5.1%	5.1%	5.1%	5.1%	5.1%		
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	180.0		186.0	186.0	186.0	186.0	186.0	186.0	186.0		

09-14-42-01-00 (0-25-57653-0578)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	882.8	887.9			887.9	890.2	890.2	890.2	890.2	890.2	890.2	
02 TRAVEL	22.7	16.6			16.6	16.6	16.6	16.6	16.6	16.6	16.6	
03 CONTRACTUAL	60.8	80.0			80.0	80.0	80.0	80.0	80.0	80.0	80.0	
04 COMMODITIES	12.2	6.5			6.5	6.5	6.5	6.5	6.5	6.5	6.5	
05 EQUIPMENT	6.3											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	984.8	991.0			991.0	993.3	993.3	993.3	993.3	993.3	993.3	
09 I-A TRANSFER		10.1			10.1	10.1	10.1	10.1	10.1	10.1	10.1	
1002 FED RCPTS	561.6	642.2			642.2	631.4	631.4	631.4	631.4	631.4	631.4	
1003 G/F MATCH						10.8	10.8	10.8	10.8	10.8	10.8	
1004 GEN FUND	259.1	256.5			256.5	258.8	258.8	258.8	258.8	258.8	258.8	
1007 I/A RCPTS	35.0	35.9			35.9	35.9	35.9	35.9	35.9	35.9	35.9	
1061 CIP RCPTS	129.1	56.4			56.4	56.4	56.4	56.4	56.4	56.4	56.4	
15 FULL TIME	14.0	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	2.0	
17 TEMPORARY												
18 STAFF MONTHS	180.0	180.0			186.0	186.0	186.0	186.0	186.0	186.0	186.0	

09-14-42-01-00 (0-25-57653-0578)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1507	TECHNICAL STAFF MONTH ADJUSTMENT												
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3047	ENGINEER I FOR REVIEWS OF AIRPORT MASTER PLANS												
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
3048	TRANSFER TRANSPORTATION PLANNER 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
3109	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	2.3	2.3	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.3	2.3	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4331	HPR MATCH INCREASE OF 1.6%												
AGY:	0.0	0.0	0.0	10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-42-25-00 (0-25-00000-0580)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	845.0												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	845.0												
09 I-A TRANSFER													
1007 I/A RCPTS	845.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

09-14-42-25-00 (0-25-00000-0580)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENGINEERING MANAGEMENT	2970.8		2775.8	2848.4	2798.4	2798.4	2798.4	2798.4	2798.4		
CIP PROGRAM	20757.0		20757.0	20536.8	20536.8	20536.8	19864.6	20536.8	19864.6		
** TOTAL	23727.8		23532.8	23385.2	23335.2	23335.2	22663.0	23335.2	22663.0		
** CHANGE VERSUS FY90AUTH				-0.6%	-0.8%	-0.8%	-3.7%	-0.8%	-3.7%		
OBJECT DESCRIPTION											
PERS. SERV.	19568.0		19373.0	19235.4	19185.4	19185.4	18513.2	19185.4	18513.2		
TRAVEL	1445.0		1445.0	1435.0	1435.0	1435.0	1435.0	1435.0	1435.0		
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											
FUNDING SUMMARY											
GENERAL FUND	1875.3		1680.3	1752.9	1702.9	1702.9	1702.9	1702.9	1702.9		
OTHER FUNDS	21852.5		21852.5	21632.3	21632.3	21632.3	20960.1	21632.3	20960.1		
** GENERAL FUND CHANGE VS. FY90AUTH				4.3%	1.3%	1.3%	1.3%	1.3%	1.3%		
POSITIONS											
FULL TIME	220.0		218.0	216.0	209.0	209.0	207.0	209.0	207.0		
PART TIME	259.0		259.0	253.0	234.0	234.0	234.0	234.0	234.0		
STAFF MONTHS	4194.0		4170.0	4110.0	3912.0	3912.0	3888.0	3912.0	3888.0		

09-14-44-28-00 (0-25-57654-0581)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1787.5	2552.5			2357.5	2430.1	2380.1	2380.1	2380.1	2380.1	2380.1		
02 TRAVEL	29.3	28.8			28.8	28.8	28.8	28.8	28.8	28.8	28.8		
03 CONTRACTUAL	241.7	307.5			307.5	307.5	307.5	307.5	307.5	307.5	307.5		
04 COMMODITIES	75.8	82.0			82.0	82.0	82.0	82.0	82.0	82.0	82.0		
05 EQUIPMENT	54.3												
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2188.6	2970.8			2775.8	2848.4	2798.4	2798.4	2798.4	2798.4	2798.4		
09 I-A TRANSFER		53.0			53.0	53.0	53.0	53.0	53.0	53.0	53.0		
1004 GEN FUND	1764.4	1797.5			1602.5	1675.1	1625.1	1625.1	1625.1	1625.1	1625.1		
1005 GF/PRGM	18.4	77.8			77.8	77.8	77.8	77.8	77.8	77.8	77.8		
1027 INTL AIRPT	71.7	72.4			72.4	72.4	72.4	72.4	72.4	72.4	72.4		
1061 CIP RCPTS	334.1	1023.1			1023.1	1023.1	1023.1	1023.1	1023.1	1023.1	1023.1		
15 FULL TIME	38.0	38.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	456.0	456.0			432.0	432.0	432.0	432.0	432.0	432.0	432.0		

09-14-44-28-00 (0-25-57654-0581)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1427	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	-2.0	0.0	-195.0	-195.0	0.0	-195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-195.0	-195.0	0.0	-195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3111	FUNDING FOR THE FY91 PERS INCREASE												
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
3113	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	4.7	4.7	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.7	4.7	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3115	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	10.7	10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.7	10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4361	TECHNICAL AND PROFESSIONAL ASSISTANCE IN DEFENSE OF THE STATE												
AGY:	0.0	0.0	50.0	50.0	0.0	50.0	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

09-14-44-32-00 (0-25-57655-0583)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	15103.4	17015.5			17015.5	16805.3	16805.3	16805.3	16133.1	16805.3	16133.1		
02 TRAVEL	789.8	1416.2			1416.2	1406.2	1406.2	1406.2	1406.2	1406.2	1406.2		
03 CONTRACTUAL	1688.0	1983.0			1983.0	1983.0	1983.0	1983.0	1983.0	1983.0	1983.0		
04 COMMODITIES	320.2	342.3			342.3	342.3	342.3	342.3	342.3	342.3	342.3		
05 EQUIPMENT	320.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	18222.3	20757.0			20757.0	20536.8	20536.8	20536.8	19864.6	20536.8	19864.6		
09 I-A TRANSFER		625.0			625.0	625.0	625.0	625.0	625.0	625.0	625.0		
1007 I/A RCPTS	63.3												
1061 CIP RCPTS	18159.0	20757.0			20757.0	20536.8	20536.8	20536.8	19864.6	20536.8	19864.6		
15 FULL TIME	188.0	182.0			182.0	180.0	173.0	173.0	171.0	173.0	171.0		
16 PART TIME	296.0	259.0			259.0	253.0	234.0	234.0	234.0	234.0	234.0		
17 TEMPORARY													
18 STAFF MONTHS	4032.0	3738.0			3738.0	3678.0	3480.0	3480.0	3456.0	3480.0	3456.0		

09-14-44-32-00 (0-25-57655-0583)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$19,864.6) VERSUS GOV AMD (\$20,536.8)
01 PERS. SERV.	-672.2 -4.0%	APPLY 4.0% VACANCY FACTOR AND REDUCE PERSONAL SERVICES BY <\$672.2>. PFT.	REDUCE 2
** TOTALS	-672.2 -3.3%		

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$19,864.6) VERSUS GOV AMD (\$20,536.8)
01 PERS. SERV.	-672.2 -4.0%	APPLY 4.0% VACANCY FACTOR AND REDUCE PERSONAL SERVICES BY <\$672.2>. PFT.	REDUCE 2
** TOTALS	-672.2 -3.3%		

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3013	TRANSFERS AUDITOR TRAVEL TO MATCH ACTUAL ACTIVITY												
AGY:	0.0	0.0	-10.0	0.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.0	0.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
3060	TRANSFER ENGINEERING ASSISTANT II TO STWD CIP PROGRAM												
AGY:	-1.0	0.0	-45.5	0.0	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-45.5	0.0	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3088	SIX PPT TO CENTRAL M & O, STATE EQUIPMENT FLEET												
AGY:	0.0	-6.0	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	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3100 CLERK TYPIST II TO NORTHERN ADMIN. SERV., WESTERN DISTRICT

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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4100	DELETE FUNDING FOR POSITION INELIGIBLE FOR CIP RECEIPTS													
AGY:	0.0	0.0		-164.7	0.0	-164.7	-164.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-164.7	0.0	-164.7	-164.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4508	ADJUST POSITION STATUS TO MATCH AVAILABLE FUNDING													
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:	-7.0	-19.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-61-01-00 (0-25-57656-0594)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1											(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	821.3	847.4			847.4	913.1	913.1	913.1	913.1	913.1	913.1		
02 TRAVEL	5.1	17.7			17.7	17.7	17.7	17.7	17.7	17.7	17.7		
03 CONTRACTUAL	97.5	125.1			120.1	115.6	115.6	115.6	115.6	115.6	115.6		
04 COMMODITIES	11.4	10.0			10.0	14.5	14.5	14.5	14.5	14.5	14.5		
05 EQUIPMENT	8.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	944.2	1000.2			995.2	1060.9	1060.9	1060.9	1060.9	1060.9	1060.9		
09 I-A TRANSFER		20.8			20.8	20.8	20.8	20.8	20.8	20.8	20.8		
1004 GEN FUND	805.3	827.6			822.6	888.3	888.3	888.3	888.3	888.3	888.3		
1005 GF/PRGM	67.7	99.4			99.4	99.4	99.4	99.4	99.4	99.4	99.4		
1026 HWY CAPITL	71.2	73.2			73.2	73.2	73.2	73.2	73.2	73.2	73.2		
15 FULL TIME	21.0	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	264.0			258.0	258.0	255.0	255.0	255.0	255.0	255.0		

09-14-61-01-00 (0-25-57656-0594)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1417	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
1511	TECHNICAL STAFF MONTH ADJUSTMENT												
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3138	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	10.7	10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.7	10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3140	FUNDING FOR AN ACCOUNTANT III AND SUPPLY TECHNICIAN I												
AGY:	0.0	0.0	54.0	54.0	0.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.0	54.0	0.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3141	TO PURCHASE OFFICE AND COMPUTER SUPPLIES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	4.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	4.5	0.0	0.0	0.0	0.0

3143 FUNDING FOR THE FY91 PERS INCREASE

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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4509 ADJUST POSITIONS TO MATCH AVAILABLE FUNDING													
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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANNING	328.8		328.8	331.6	331.6	331.6	331.6	331.6	331.6		
UNBUDGETED RSA											
** TOTAL	328.8		328.8	331.6	331.6	331.6	331.6	331.6	331.6		
** CHANGE VERSUS FY90AUTH				0.9%	0.9%	0.9%	0.9%	0.9%	0.9%		
OBJECT DESCRIPTION											
PERS. SERV.	311.4		311.4	314.2	314.2	314.2	314.2	314.2	314.2		
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	2.1		2.1	2.1	2.1	2.1	2.1	2.1	2.1		
GRANTS, CLMS			1.0								
MISC.			-1.0								
FUNDING SUMMARY											
FED. RECEIPT	146.2		146.2	143.6	143.6	143.6	143.6	143.6	143.6		
G. F. MATCH	7.9		7.9	10.5	10.5	10.5	10.5	10.5	10.5		
GENERAL FUND	174.7		174.7	177.5	177.5	177.5	177.5	177.5	177.5		
** GENERAL FUND CHANGE VS. FY90AUTH				3.0%	3.0%	3.0%	3.0%	3.0%	3.0%		
POSITIONS											
FULL TIME	4.0		4.0	4.0	4.0	4.0	4.0	4.0	4.0		
STAFF MONTHS	48.0		48.0	48.0	48.0	48.0	48.0	48.0	48.0		

09-14-63-05-00 (0-25-57657-0597)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	307.1	311.4			311.4	314.2	314.2	314.2	314.2	314.2	314.2		
02 TRAVEL	1.3	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
03 CONTRACTUAL	42.5	12.8			12.8	12.8	12.8	12.8	12.8	12.8	12.8		
04 COMMODITIES	1.8	2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	352.7	328.8			328.8	331.6	331.6	331.6	331.6	331.6	331.6		
09 I-A TRANSFER		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
1002 FED RCPTS	82.6	146.2			146.2	143.6	143.6	143.6	143.6	143.6	143.6		
1003 G/F MATCH		7.9			7.9	10.5	10.5	10.5	10.5	10.5	10.5		
1004 GEN FUND	214.9	174.7			174.7	177.5	177.5	177.5	177.5	177.5	177.5		
1007 I/A RCPTS	35.2												
1061 CIP RCPTS	20.0												
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

09-14-63-05-00 (0-25-57657-0597)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3145	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	2.8	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.8	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4332	HPR MATCH INCREASE OF 1.6%												
AGY:	0.0	0.0	0.0	2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-63-07-00 (0-00-00000-0973)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	252.3												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	252.3												
09 I-A TRANSFER													
1007 I/A RCPTS	252.3												
15 FULL TIME	4.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0												

09-14-63-07-00 (0-00-00000-0973)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION PLANNING
SUB-PROGRAM: UNBUDGETED RSA

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: SOUTHEAST REGION DESIGN & CONS
CATEGORY: TRANSPORTATION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENGINEERING MANAGEMENT	4100.3		3986.9	2312.7	2312.7	2312.7	2312.7	2312.7	2312.7		
CIP PROGRAM	4876.9		4876.9	6483.6	6483.6	6483.6	6261.0	6483.6	6261.0		
** TOTAL	8977.2		8863.8	8796.3	8796.3	8796.3	8573.7	8796.3	8573.7		
** CHANGE VERSUS FY90AUTH				-0.8%	-0.8%	-0.8%	-3.3%	-0.8%	-3.3%		
OBJECT DESCRIPTION											
PERS. SERV.	7857.4		7744.0	7676.5	7676.5	7676.5	7453.9	7676.5	7453.9		
TRAVEL	420.6		420.6	420.6	420.6	420.6	420.6	420.6	420.6		
CONTRACTUAL	462.0		462.0	462.0	462.0	462.0	462.0	462.0	462.0		
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		
MISC.											
FUNDING SUMMARY											
GENERAL FUND	1325.6		1212.2	1144.7	1144.7	1144.7	1144.7	1144.7	1144.7		
OTHER FUNDS	7651.6		7651.6	7651.6	7651.6	7651.6	7429.0	7651.6	7429.0		
** GENERAL FUND CHANGE VS. FY90AUTH				-5.6%	-5.6%	-5.6%	-5.6%	-5.6%	-5.6%		
POSITIONS											
FULL TIME	113.0		112.0	113.0	111.0	111.0	109.0	111.0	109.0		
PART TIME	44.0		44.0	38.0	38.0	38.0	38.0	38.0	38.0		
STAFF MONTHS	1653.0		1649.0	1616.0	1592.0	1592.0	1568.0	1592.0	1568.0		

09-14-65-01-00 (0-25-57658-0599)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3877.8	3899.3			3785.9	2111.7	2111.7	2111.7	2111.7	2111.7	2111.7		
02 TRAVEL	20.5	20.6			20.6	20.6	20.6	20.6	20.6	20.6	20.6		
03 CONTRACTUAL	380.7	125.4			125.4	125.4	125.4	125.4	125.4	125.4	125.4		
04 COMMODITIES	51.3	55.0			55.0	55.0	55.0	55.0	55.0	55.0	55.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4330.3	4100.3			3986.9	2312.7	2312.7	2312.7	2312.7	2312.7	2312.7		
09 I-A TRANSFER		14.8			14.8	14.8	14.8	14.8	14.8	14.8	14.8		
1004 GEN FUND	1205.3	1251.6			1138.2	1070.7	1070.7	1070.7	1070.7	1070.7	1070.7		
1005 GF/PRGM	72.0	74.0			74.0	74.0	74.0	74.0	74.0	74.0	74.0		
1007 I/A RCPTS	344.5												
1061 CIP RCPTS	2708.5	2774.7			2774.7	1168.0	1168.0	1168.0	1168.0	1168.0	1168.0		
15 FULL TIME	67.0	66.0			65.0	34.0	34.0	34.0	34.0	34.0	34.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	813.0	801.0			789.0	408.0	408.0	408.0	408.0	408.0	408.0		

09-14-65-01-00 (0-25-57658-0599)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION DESIGN & CONS
 SUB-PROGRAM: ENGINEERING MANAGEMENT

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1429	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS														
AGY:	-1.0	0.0	-113.4	-113.4	0.0	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-113.4	-113.4	0.0	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3137	SAVINGS RESULTING FROM CHARGING PROJECT COSTS TO CIP														
AGY:	0.0	0.0	-10.7	-10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.7	-10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3139	TRANSFER GENERAL FUND SAVINGS TO ADMIN. SERV. ???														
AGY:	0.0	0.0	-54.0	-54.0	0.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-54.0	-54.0	0.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3144	TRANSFER OF SAVINGS TO PLANNING ???														
AGY:	0.0	0.0	-2.8	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.8	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3148	TRANSFER TO REFLECT ACTUAL ACTIVITY														
AGY:	-31.0	-1.0	-1606.7	0.0	-1606.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-31.0	-1.0	-1606.7	0.0	-1606.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-65-13-00 (0-25-57659-0601)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3062.4	3958.1			3958.1	5564.8	5564.8	5564.8	5342.2	5564.8	5342.2		
02 TRAVEL	428.0	400.0			400.0	400.0	400.0	400.0	400.0	400.0	400.0		
03 CONTRACTUAL	316.6	336.6			336.6	336.6	336.6	336.6	336.6	336.6	336.6		
04 COMMODITIES	127.8	162.2			162.2	162.2	162.2	162.2	162.2	162.2	162.2		
05 EQUIPMENT	5.6	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	3940.4	4876.9			4876.9	6483.6	6483.6	6483.6	6261.0	6483.6	6261.0		
09 I-A TRANSFER		110.0			110.0	110.0	110.0	110.0	110.0	110.0	110.0		
1007 I/A RCPTS	63.6												
1061 CIP RCPTS	3876.8	4876.9			4876.9	6483.6	6483.6	6483.6	6261.0	6483.6	6261.0		
15 FULL TIME	54.0	47.0			47.0	79.0	77.0	77.0	75.0	77.0	75.0		
16 PART TIME	63.0	43.0			43.0	38.0	38.0	38.0	38.0	38.0	38.0		
17 TEMPORARY													
18 STAFF MONTHS	1074.0	852.0			860.0	1208.0	1184.0	1184.0	1160.0	1184.0	1160.0		

09-14-65-13-00 (0-25-57659-0601)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$6,261.0) VERSUS GOV AMD (\$6,483.6)
01 PERS. SERV.	-222.6 -4.0%	APPLY 4.0% VACANCY FACTOR AND REDUCE PERSONAL SERVICES <\$222.6>. REDUCE 2 PFT.
** TOTALS	-222.6 -3.4%	

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$6,261.0) VERSUS GOV AMD (\$6,483.6)
01 PERS. SERV.	-222.6 -4.0%	APPLY 4.0% VACANCY FACTOR AND REDUCE PERSONAL SERVICES <\$222.6>. REDUCE 2 PFT.
** TOTALS	-222.6 -3.4%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1512	TECHNICAL STAFF MONTH ADJUSTMENT												
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3149	TRANSFER TO REFLECT ACTUAL ACTIVITY												
AGY:	32.0	0.0	1606.7	0.0	1606.7	1606.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	32.0	0.0	1606.7	0.0	1606.7	1606.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3150 TRANSFER VACANT PCN'S TO SOUTHEAST REGION FACILITIES

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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4510	ADJUST POSITIONS TO MATCH AVAILABLE FUNDING													
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:	-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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	2355.7		2210.4	2694.4	2352.8	2352.8	2153.3	2352.8	2352.8		
CUSTOMER SERVICES MANAGEMENT	2617.2		2521.3	2614.7	2569.7	2569.7	2569.7	2569.7	2569.7		
VESSEL OPERATIONS MANAGEMENT	900.2		891.4	981.6	981.6	981.6	904.2	981.6	981.6		
** TOTAL	5873.1		5623.1	6290.7	5904.1	5904.1	5627.2	5904.1	5904.1		
** CHANGE VERSUS FY90AUTH				11.9%	5.0%	5.0%	0.1%	5.0%	5.0%		
OBJECT DESCRIPTION											
PERS. SERV.	4020.9		3797.5	4104.0	4104.0	4104.0	3827.1	4104.0	4104.0		
TRAVEL	112.3		112.3	112.3	112.3	112.3	112.3	112.3	112.3		
CONTRACTUAL	1645.4		1618.8	1979.9	1593.3	1593.3	1593.3	1593.3	1593.3		
COMMODITIES	82.1		82.1	82.1	82.1	82.1	82.1	82.1	82.1		
EQUIPMENT	12.4		12.4	12.4	12.4	12.4	12.4	12.4	12.4		
FUNDING SUMMARY											
GENERAL FUND	5873.1		5623.1	6220.1	5833.5	5833.5	5627.2	5833.5	5833.5		
OTHER FUNDS				70.6	70.6	70.6		70.6	70.6		
** GENERAL FUND CHANGE VS. FY90AUTH				10.6%	3.7%	3.7%	0.1%	3.7%	3.7%		
POSITIONS											
FULL TIME	77.0		73.0	76.0	76.0	76.0	72.0	76.0	76.0		
PART TIME	19.0		18.0	18.0	18.0	18.0	18.0	18.0	18.0		
STAFF MONTHS	1082.0		1053.0	1089.0	1089.0	1089.0	1041.0	1089.0	1089.0		

09-14-68-01-00 (0-25-57660-0621)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2062.1	2009.1			1872.9	2029.1	2029.1	2029.1	1829.6	2029.1	2029.1		
02 TRAVEL	37.3	46.8			46.8	46.8	46.8	46.8	46.8	46.8	46.8		
03 CONTRACTUAL	206.7	234.9	50.0		225.8	553.6	212.0	212.0	212.0	212.0	212.0		
04 COMMODITIES	42.0	56.3			56.3	56.3	56.3	56.3	56.3	56.3	56.3		
05 EQUIPMENT	3.9	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	2352.0	2355.7	50.0		2210.4	2694.4	2352.8	2352.8	2153.3	2352.8	2352.8		
09 I-A TRANSFER		111.8			111.8	111.8	111.8	111.8	111.8	111.8	111.8		
1004 GEN FUND	2352.0	2355.7			2210.4	2641.2	2299.6	2299.6	2153.3	2299.6	2299.6		
1005 GF/PRGM			50.0										
1061 CIP RCPTS						53.2	53.2	53.2		53.2	53.2		
15 FULL TIME	46.0	47.0			44.0	46.0	46.0	46.0	43.0	46.0	46.0		
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	558.0	570.0			534.0	558.0	558.0	558.0	522.0	558.0	558.0		

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

REVISED PROGRAMS: 90-7003 \$50.0

09-14-68-01-00 (0-25-57660-0621)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$2,153.3) VERSUS GOV AMD (\$2,352.8)
01 PERS. SERV.	-199.5 -9.8%	DELETE DEV. MGR. <\$86.3>, REVERSE TRANSFER OF 2 PFT AND <\$53.2>, TRN TO MARINE ENG CIP. DELETE FUNDING OF RESEARCH ANALYST DUE TO RISK MGT. SAVINGS <\$60.0>.
** TOTALS	-199.5 -8.5%	

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1405	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	-3.0	0.0	-145.3	-145.3	0.0	-136.2	0.0	-9.1	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-145.3	-145.3	0.0	-136.2	0.0	-9.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3174	POSITIONS FOR OPERATIONAL STUDIES, REPORTS AND CIP BUDGETS												
AGY:	2.0	0.0	53.2	0.0	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	53.2	0.0	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3176	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	29.2	29.2	0.0	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.2	29.2	0.0	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3178	PARTIAL FUNDING OF OPERATIONS RESEARCH ANALYST I												
AGY:	0.0	0.0	54.6	54.6	0.0	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.6	54.6	0.0	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3180	PARTIAL FUNDING OF OPERATIONS RESEARCH ANALYST I												
AGY:	0.0	0.0	5.4	5.4	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.4	5.4	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3181	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	0.0	0.0	0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION					LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR			100	200	300	400	500	600	700	800	
			TOTAL	GEN FUND	OTHER									
4356	LEASE SPACE FOR THE JUNEAU CENTRAL OFFICE													
AGY:	0.0	0.0	341.6	341.6	0.0	0.0	0.0	341.6	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	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION					LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR			100	200	300	400	500	600	700	800	
			TOTAL	GEN FUND	OTHER									
5003	PERSONAL SERVICES SHORTFALL FUNDING													
AGY:	0.0	0.0	107.0	107.0	0.0	107.0	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	
5004	IMPROVEMENT OF BUDGETING AND ACCOUNTING CAPABILITIES.													
AGY:	1.0	0.0	42.1	42.1	0.0	37.1	0.0	0.0	0.0	5.0	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	

09-14-68-03-00 (0-25-57661-0625)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE MANAGEMENT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: CUSTOMER SERVICES MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1067.3	1238.2			1151.0	1199.4	1199.4	1199.4	1199.4	1199.4	1199.4		
02 TRAVEL	10.8	6.5			6.5	6.5	6.5	6.5	6.5	6.5	6.5		
03 CONTRACTUAL	1319.5	1352.9			1344.2	1389.2	1344.2	1344.2	1344.2	1344.2	1344.2		
04 COMMODITIES	24.7	15.8			15.8	15.8	15.8	15.8	15.8	15.8	15.8		
05 EQUIPMENT		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	2422.3	2617.2			2521.3	2614.7	2569.7	2569.7	2569.7	2569.7	2569.7		
09 I-A TRANSFER		258.0			258.0	258.0	258.0	258.0	258.0	258.0	258.0		
1004 GEN FUND	2014.6	2237.9			2142.0	2235.4	2190.4	2190.4	2190.4	2190.4	2190.4		
1005 GF/PRGM	407.7	379.3			379.3	379.3	379.3	379.3	379.3	379.3	379.3		
15 FULL TIME	16.0	16.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME	17.0	18.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
17 TEMPORARY													
18 STAFF MONTHS	366.5	344.0			351.0	351.0	351.0	351.0	351.0	351.0	351.0		

09-14-68-03-00 (0-25-57661-0625)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: MARINE MANAGEMENT
SUB-PROGRAM: CUSTOMER SERVICES MANAGEMENT

LEG. FIN.

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

DELETE RISK MGT SAVINGS AND ADD \$31.7 FOR INCREASE RESERVATIONS PHONE ANSWERING CAPABILITY.

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1407	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	-1.0	-1.0	-95.9	-95.9	0.0	-87.2	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	-1.0	-95.9	-95.9	0.0	-87.2	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	
1514	TECHNICAL STAFF MONTH ADJUSTMENT													
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	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3183	FUNDING FOR THE FY91 PERS INCREASE													
AGY:	0.0	0.0	16.7	16.7	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.7	16.7	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3185	FUNDING TO INCREASE RESERVATIONS PHONE ANSWERING CAPABILITY													
AGY:	0.0	0.0	31.7	31.7	0.0	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	31.7	31.7	0.0	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4353	ADDITIONAL TOLL FREE LINES FOR IMPROVE RESERVATION													
AGY:	0.0	0.0	45.0	45.0	0.0	0.0	0.0	45.0	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	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5005	MARKETING AND PROMOTION CAMPAIGN													
AGY:	0.0	0.0	250.0	250.0	0.0	0.0	12.0	230.0	8.0	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	

EE

09-14-68-05-00 (0-25-57662-0629)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	655.0	773.6			773.6	875.5	875.5	875.5	798.1	875.5	875.5		
02 TRAVEL	59.8	59.0			59.0	59.0	59.0	59.0	59.0	59.0	59.0		
03 CONTRACTUAL	41.6	57.6			48.8	37.1	37.1	37.1	37.1	37.1	37.1		
04 COMMODITIES	14.9	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	771.3	900.2			891.4	981.6	981.6	981.6	904.2	981.6	981.6		
09 I-A TRANSFER													
1004 GEN FUND	771.3	900.2			891.4	964.2	964.2	964.2	904.2	964.2	964.2		
1061 CIP RCPTS						17.4	17.4	17.4		17.4	17.4		
15 FULL TIME	14.0	14.0			14.0	15.0	15.0	15.0	14.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	166.0	168.0			168.0	180.0	180.0	180.0	168.0	180.0	180.0		

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 ASST PORT ENG	JUNEAU	F	01 PERS. SERV. POS'N COST	64.4 64.4	1004 GEN FUND	64.4	1	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST	64.4			1	0	0	0	

NEW POSITION FOOTNOTES...

1 INCR #5006 FOR ASST PORT ENGINEER.

09-14-68-05-00 (0-25-57662-0629)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$904.2) VERSUS GOV AMD (\$981.6)
01 PERS. SERV.	-77.4 -8.8%	DELETE FUNDING FOR NAVAL ARCHITECT DUE TO RISK MGT SAVINGS <\$60.0>. REVERSE TRANSFER OF 1 PFT AND PARTIAL FUNDING OF THE NAVAL ARCHITECT FROM MARINE ENG. CIP <\$17.4>.
** TOTALS	-77.4 -7.9%	

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1409	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	-8.8	-8.8	0.0	0.0	0.0	-8.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.8	-8.8	0.0	0.0	0.0	-8.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3186 PARTIAL FUNDING FOR THE PORT ENGINEER'S OFC. IN KETCHIKAN													
AGY:	0.0	0.0	0.0	0.0	0.0	11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0
3188 PARTIAL FUNDING OF THE NAVAL ARCHITECT FROM CIP PROGRAM													
AGY:	1.0	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:	1.0	0.0	17.4	0.0	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3190 FUNDING FOR THE FY91 PERS INCREASE													
AGY:	0.0	0.0	12.8	12.8	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.8	12.8	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3208 PARTIAL FUNDING FOR THE NAVAL ARCHITECT POSITION													
AGY:	0.0	0.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5006	ASSISTANT PORT ENGINEER												
AGY:	1.0	0.0	64.4	64.4	0.0	64.4	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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MANAGEMENT	431.2		339.6	491.5	464.5	464.5	464.5	464.5	464.5		
CIP PROGRAM	1387.9		1387.9	1224.7	1224.7	1224.7	1276.0	1224.7	1224.7		
** TOTAL	1819.1		1727.5	1716.2	1689.2	1689.2	1740.5	1689.2	1689.2		
** CHANGE VERSUS FY90AUTH				-0.7%	-2.2%	-2.2%	0.8%	-2.2%	-2.2%		
OBJECT DESCRIPTION											
PERS. SERV.	1456.3		1364.7	1337.9	1337.9	1337.9	1389.2	1337.9	1337.9		
TRAVEL	103.3		103.3	112.3	112.3	112.3	112.3	112.3	112.3		
CONTRACTUAL	178.2		178.2	164.7	157.7	157.7	157.7	157.7	157.7		
COMMODITIES	81.3		81.3	101.3	81.3	81.3	81.3	81.3	81.3		
EQUIPMENT											
FUNDING SUMMARY											
GENERAL FUND	431.2		339.6	491.5	464.5	464.5	464.5	464.5	464.5		
OTHER FUNDS	1387.9		1387.9	1224.7	1224.7	1224.7	1276.0	1224.7	1224.7		
** GENERAL FUND CHANGE VS. FY90AUTH				44.7%	36.8%	36.8%	36.8%	36.8%	36.8%		
POSITIONS											
FULL TIME	25.0		23.0	22.0	22.0	22.0	25.0	22.0	22.0		
STAFF MONTHS	300.0		276.0	264.0	264.0	264.0	300.0	264.0	264.0		

09-14-69-01-00 (0-25-57663-0623)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	282.7	279.1			187.5	323.9	323.9	323.9	323.9	323.9	323.9	
02 TRAVEL	17.6	8.3			8.3	17.3	17.3	17.3	17.3	17.3	17.3	
03 CONTRACTUAL	72.5	78.1			78.1	64.6	57.6	57.6	57.6	57.6	57.6	
04 COMMODITIES	61.1	65.7			65.7	85.7	65.7	65.7	65.7	65.7	65.7	
05 EQUIPMENT	.7											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	434.6	431.2			339.6	491.5	464.5	464.5	464.5	464.5	464.5	
09 I-A TRANSFER						-13.5	-20.5	-20.5	-20.5	-20.5	-20.5	
1004 GEN FUND	434.6	431.2			339.6	491.5	464.5	464.5	464.5	464.5	464.5	
15 FULL TIME	5.0	5.0			3.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	60.0	60.0			36.0	60.0	60.0	60.0	60.0	60.0	60.0	

09-14-69-01-00 (0-25-57663-0623)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

DELETE RISK MGT SAVINGS AND ADD \$45.0 FOR FUNDING FERRY TERMINAL MAINTENANCE.

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1440	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTION													
AGY:	-2.0	0.0	-91.6	-91.6	0.0	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-91.6	-91.6	0.0	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3160	TRANSFER OF FERRY TREMINAL MAINTENANCE													
AGY:	1.0	0.0	63.9	63.9	0.0	46.7	9.0	8.2	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	63.9	63.9	0.0	46.7	9.0	8.2	0.0	0.0	0.0	0.0	0.0	
3192	POSITION FOR MAINTENANCE OF FERRY TERMINAL FACILITIES													
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	
3193	FUNDING FOR MAINTENANCE OF FERRY TERMINAL FACILITIES													
AGY:	0.0	0.0	0.0	0.0	0.0	28.7	0.0	-28.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	28.7	0.0	-28.7	0.0	0.0	0.0	0.0	0.0	

3195 TRANSFER OF SOUTHWEST SHORE FACILITIES MAINTENANCE

AGY:	0.0	0.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3197 FUNDING FOR THE FY91 PERS INCREASE

AGY:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3199 PARTIAL FUNDING FOR FERRY TERMINAL MAINTENANCE

AGY:	0.0	0.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4004 INSPECTION AND SERVICE MAINTENANCE FOR NEW COMPONENTS													
AGY:	0.0	0.0	27.0	27.0	0.0	0.0	0.0	7.0	20.0	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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09-14-69-03-00 (0-25-57664-0624)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1023.5	1177.2			1177.2	1014.0	1014.0	1014.0	1065.3	1014.0	1014.0	
02 TRAVEL	111.2	95.0			95.0	95.0	95.0	95.0	95.0	95.0	95.0	
03 CONTRACTUAL	109.2	100.1			100.1	100.1	100.1	100.1	100.1	100.1	100.1	
04 COMMODITIES	17.6	15.6			15.6	15.6	15.6	15.6	15.6	15.6	15.6	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1261.5	1387.9			1387.9	1224.7	1224.7	1224.7	1276.0	1224.7	1224.7	
09 I-A TRANSFER		25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0	
1007 I/A RCPTS	70.4											
1061 CIP RCPTS	1191.1	1387.9			1387.9	1224.7	1224.7	1224.7	1276.0	1224.7	1224.7	
15 FULL TIME	21.0	20.0			20.0	17.0	17.0	17.0	20.0	17.0	17.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	252.0	240.0			240.0	204.0	204.0	204.0	240.0	204.0	204.0	

09-14-69-03-00 (0-25-57664-0624)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$1,276.0) VERSUS GOV AMD (\$1,224.7)
01 PERS. SERV.	51.3 5.1%	INCREASE VACANCY FACTOR TO 2.5% AND REDUCE PERSONAL SERVICES <\$19.3>. REVERSE TRANSFER OF 2 PFT TO MARINE MANAGEMENT \$53.2. REVERSE TRANSFER OF 1 PFT AND FUNDING TO MARINE MGT \$17.4.
** TOTALS	51.3 4.2%	

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3173	TRANSFER POSITIONS TO MARINE MANAGEMENT, ADMINISTRATION												
AGY:	-2.0	0.0	-53.2	0.0	-53.2	-53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-53.2	0.0	-53.2	-53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3187	TRANSFER NAVAL ARCHITECT TO MARINE MANAGEMENT, OPERATIONS												
AGY:	-1.0	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:	-1.0	0.0	-17.4	0.0	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4101	DELETE CIP RECEIPTS FOR THE NAVAL ARCHITECT												
AGY:	0.0	0.0	-32.6	0.0	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.6	0.0	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4102	REDUCE CIP RECEIPTS FOR THE OPERATIONS RESEARCH ANALYST I												
AGY:	0.0	0.0	-60.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-60.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-70-10-00 (0-25-57533-0607)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERNATIONAL AIRPORTS
SUB-PROGRAM: DIRECTOR OF INTL AIRPORTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(13) LEG.REC.	
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		(11) C. C.
01 PERS. SERV.	536.7	651.8			651.8	651.8	651.8	651.8	651.8	651.8	651.8	
02 TRAVEL	72.0	40.6			40.6	70.6	70.6	70.6	70.6	70.6	70.6	
03 CONTRACTUAL	573.8	507.8			507.8	546.4	546.4	546.4	546.4	546.4	546.4	
04 COMMODITIES	17.2	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0	
05 EQUIPMENT	20.8	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.				173.9								
** TOTAL EXPEND	1220.5	1240.2		173.9	1240.2	1308.8	1308.8	1308.8	1308.8	1308.8	1308.8	
09 I-A TRANSFER		5.0			5.0	25.0	25.0	25.0	25.0	25.0	25.0	
1004 GEN FUND				173.9								
1027 INTL AIRPT	1220.5	1240.2			1240.2	1308.8	1308.8	1308.8	1308.8	1308.8	1308.8	
15 FULL TIME	10.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	120.0	120.0			120.0	120.0	120.0	120.0	120.0	120.0	120.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$173.9

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 53, COSTS OF MONITORING MOUNT REDOUDT VOLCANO, \$173.9 GF

09-14-70-10-00 (0-25-57533-0607)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERNATIONAL AIRPORTS
 CATEGORY: TRANSPORTATION SUB-PROGRAM: DIRECTOR OF INTL AIRPORTS

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3002	TRANSFER VACANT SPECIAL ASSISTANT TO THE COMMISSIONER'S OFC															
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	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	0.0	0.0
3079	DEVELOPMENT SPECIALIST FOR AVIATION BILATERAL ISSUES															
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	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	0.0	0.0
3165	TRANSFER TO REFLECT ACTUAL ACTIVITY															
AGY:	0.0	0.0	68.6	0.0	68.6	0.0	30.0	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	68.6	0.0	68.6	0.0	30.0	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FIELD MAINTENANCE	3438.4		3438.4	3438.4	3438.4	3438.4	3438.4	3438.4	3438.4		
BUILDING MAINTENANCE	4198.3		4198.3	4644.2	4644.2	4644.2	4644.2	4644.2	4644.2		
SECURITY	4821.0		4821.0	4988.0	4988.0	6098.8	6098.8	6098.8	6098.8		
CUSTODIAL	3417.0		3417.0	3417.0	3417.0	3417.0	3417.0	3417.0	3417.0		
EQUIPMENT MAINTENANCE	1401.9		1401.9	1401.9	1401.9	1401.9	1401.9	1401.9	1401.9		
ADMINISTRATION	3803.4		3803.4	3526.6	3526.6	3526.6	3526.6	3526.6	3526.6		
DATA AND WORD PROCESSING	100.0		100.0	100.0	100.0	100.0	100.0	100.0	100.0		
** TOTAL	21180.0		21180.0	21516.1	21516.1	22626.9	22626.9	22626.9	22626.9		
** CHANGE VERSUS FY90AUTH				1.6%	1.6%	6.8%	6.8%	6.8%	6.8%		
OBJECT DESCRIPTION											
PERS. SERV.	13326.7		13326.7	13484.8	13484.8	14595.6	14595.6	14595.6	14595.6		
TRAVEL	45.1		45.1	60.1	60.1	60.1	60.1	60.1	60.1		
CONTRACTUAL	5851.1		5851.1	5939.1	5939.1	5939.1	5939.1	5939.1	5939.1		
COMMODITIES	1720.6		1720.6	1795.6	1795.6	1795.6	1795.6	1795.6	1795.6		
EQUIPMENT	236.5		236.5	236.5	236.5	236.5	236.5	236.5	236.5		
FUNDING SUMMARY											
OTHER FUNDS	21180.0		21180.0	21516.1	21516.1	22626.9	22626.9	22626.9	22626.9		
POSITIONS											
FULL TIME	270.0		270.0	274.0	274.0	274.0	274.0	274.0	274.0		
PART TIME	21.0		21.0	21.0	21.0	21.0	21.0	21.0	21.0		
STAFF MONTHS	3355.0		3355.0	3403.0	3403.0	3403.0	3403.0	3403.0	3403.0		

09-14-72-01-00 (0-25-57540-0608)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1											(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	2131.1	2301.0			2301.0	2301.0	2301.0	2301.0	2301.0	2301.0	2301.0		
02 TRAVEL		3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
03 CONTRACTUAL	292.4	328.3			328.3	328.3	328.3	328.3	328.3	328.3	328.3		
04 COMMODITIES	757.5	758.8			758.8	758.8	758.8	758.8	758.8	758.8	758.8		
05 EQUIPMENT	35.9	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	3216.9	3438.4			3438.4	3438.4	3438.4	3438.4	3438.4	3438.4	3438.4		
09 I-A TRANSFER													
1027 INTL AIRPT	3216.9	3438.4			3438.4	3438.4	3438.4	3438.4	3438.4	3438.4	3438.4		
15 FULL TIME	39.0	38.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME	18.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
17 TEMPORARY													
18 STAFF MONTHS	568.0	556.0			556.0	556.0	556.0	556.0	556.0	556.0	556.0		

09-14-72-01-00 (0-25-57540-0608)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

09-14-72-03-00 (0-25-57541-0609)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1											(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	2131.8	2181.2			2181.2	2232.3	2232.3	2232.3	2232.3	2232.3	2232.3		
02 TRAVEL	1.1	3.3			3.3	3.3	3.3	3.3	3.3	3.3	3.3		
03 CONTRACTUAL	1357.0	1739.2			1739.2	2134.0	2134.0	2134.0	2134.0	2134.0	2134.0		
04 COMMODITIES	359.9	239.4			239.4	239.4	239.4	239.4	239.4	239.4	239.4		
05 EQUIPMENT	41.0	35.2			35.2	35.2	35.2	35.2	35.2	35.2	35.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3890.8	4198.3			4198.3	4644.2	4644.2	4644.2	4644.2	4644.2	4644.2		
09 I-A TRANSFER													
1027 INTL AIRPT	3890.8	4198.3			4198.3	4644.2	4644.2	4644.2	4644.2	4644.2	4644.2		
15 FULL TIME	46.0	43.0			43.0	44.0	44.0	44.0	44.0	44.0	44.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	567.0	531.0			531.0	543.0	543.0	543.0	543.0	543.0	543.0		

09-14-72-03-00 (0-25-57541-0609)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

DELETE RISK MGT SAVINGS AND ADD \$208.2 FOR FUNDING ESCALATOR & ELEVATOR MAINTENANCE.

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3081	POSITION TO MAINTAIN THE EXPANDED AIRPORT VSK SYSTEM													
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	
3167	PARTIAL FUNDING FOR ESCALATOR & ELEVATOR MAINTENANCE													
AGY:	0.0	0.0	208.2	0.0	208.2	0.0	0.0	208.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	208.2	0.0	208.2	0.0	0.0	208.2	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4010	MAINTENANCE FOR ESCALATORS AND ELEVATORS													
AGY:	0.0	0.0	186.6	0.0	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	186.6	0.0	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0.0	
4340	MAINTENANCE FOR INCREASED VSK CONTROL POINTS PER FAA													
AGY:	1.0	-1.0	51.1	0.0	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	51.1	0.0	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-72-05-00 (0-25-57542-0610)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	4379.1	4232.8			4232.8	4339.8	4339.8	5450.6	5450.6	5450.6	5450.6		
02 TRAVEL	41.2	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
03 CONTRACTUAL	355.3	336.9			336.9	336.9	336.9	336.9	336.9	336.9	336.9		
04 COMMODITIES	212.7	168.9			168.9	228.9	228.9	228.9	228.9	228.9	228.9		
05 EQUIPMENT	20.5	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	5008.8	4821.0			4821.0	4988.0	4988.0	6098.8	6098.8	6098.8	6098.8		
09 I-A TRANSFER		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1027 INTL AIRPT	5008.8	4821.0			4821.0	4988.0	4988.0	6098.8	6098.8	6098.8	6098.8		
15 FULL TIME	80.0	80.0			80.0	83.0	83.0	83.0	83.0	83.0	83.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	960.0	960.0			960.0	996.0	996.0	996.0	996.0	996.0	996.0		

09-14-72-05-00 (0-25-57542-0610)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3083	THREE PART-TIME POSITIONS TO MEET INCREASED SECURITY NEEDS													
AGY:	0.0	3.0	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	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4339	AIRFIELD ACCESS SECURITY CONTROL PER FAA													
AGY:	3.0	-3.0	167.0	0.0	167.0	107.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	
GOV:	3.0	-3.0	167.0	0.0	167.0	107.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5021	PSEA ARBITRATORS AGREEMENT													
AGY:	0.0	0.0	1110.8	0.0	1110.8	1110.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1110.8	0.0	1110.8	1110.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-72-07-00 (0-25-57543-0611)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2409.2	2465.6			2465.6	2465.6	2465.6	2465.6	2465.6	2465.6	2465.6		
02 TRAVEL													
03 CONTRACTUAL	842.4	820.0			820.0	820.0	820.0	820.0	820.0	820.0	820.0		
04 COMMODITIES	138.2	127.8			127.8	127.8	127.8	127.8	127.8	127.8	127.8		
05 EQUIPMENT	3.7	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	3393.5	3417.0			3417.0	3417.0	3417.0	3417.0	3417.0	3417.0	3417.0		
09 I-A TRANSFER													
1027 INTL AIRPT	3393.5	3417.0			3417.0	3417.0	3417.0	3417.0	3417.0	3417.0	3417.0		
15 FULL TIME	69.0	65.0			65.0	65.0	65.0	65.0	65.0	65.0	65.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	828.0	780.0			780.0	780.0	780.0	780.0	780.0	780.0	780.0		

09-14-72-07-00 (0-25-57543-0611)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

09-14-72-09-00 (0-25-57544-0612)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	877.7	869.7			869.7	869.7	869.7	869.7	869.7	869.7	869.7		
02 TRAVEL		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	158.6	111.1			111.1	111.1	111.1	111.1	111.1	111.1	111.1		
04 COMMODITIES	342.5	398.6			398.6	398.6	398.6	398.6	398.6	398.6	398.6		
05 EQUIPMENT	26.2	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	1405.0	1401.9			1401.9	1401.9	1401.9	1401.9	1401.9	1401.9	1401.9		
09 I-A TRANSFER													
1027 INTL AIRPT	1405.0	1401.9			1401.9	1401.9	1401.9	1401.9	1401.9	1401.9	1401.9		
15 FULL TIME	15.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	192.0			192.0	192.0	192.0	192.0	192.0	192.0	192.0		

09-14-72-09-00 (0-25-57544-0612)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: ANCHORAGE INT'L AIRPORT
SUB-PROGRAM: EQUIPMENT MAINTENANCE

LEG. FIN.

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

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

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

09-14-72-11-00 (0-25-57545-0613)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: ANCHORAGE INT'L AIRPORT
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1110.7	1276.4			1276.4	1276.4	1276.4	1276.4	1276.4	1276.4	1276.4		
02 TRAVEL	35.3	16.3			16.3	31.3	31.3	31.3	31.3	31.3	31.3		
03 CONTRACTUAL	2490.2	2495.6			2495.6	2188.8	2188.8	2188.8	2188.8	2188.8	2188.8		
04 COMMODITIES	37.1	15.1			15.1	30.1	30.1	30.1	30.1	30.1	30.1		
05 EQUIPMENT	163.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3836.6	3803.4			3803.4	3526.6	3526.6	3526.6	3526.6	3526.6	3526.6		
09 I-A TRANSFER		1307.4			1307.4	1030.6	1030.6	1030.6	1030.6	1030.6	1030.6		
1027 INTL AIRPT	3836.6	3803.4			3803.4	3526.6	3526.6	3526.6	3526.6	3526.6	3526.6		
15 FULL TIME	23.0	28.0			28.0	28.0	28.0	28.0	28.0	28.0	28.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	276.0	336.0			336.0	336.0	336.0	336.0	336.0	336.0	336.0		

09-14-72-11-00 (0-25-57545-0613)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3164	TRANSFER RISK MANAGEMENT SAVINGS																
AGY:	0.0	0.0	-68.6	0.0	-68.6	0.0	0.0	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-68.6	0.0	-68.6	0.0	0.0	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0.0	0.0
3166	TRANSFER RISK MANAGEMENT SAVINGS																
AGY:	0.0	0.0	-208.2	0.0	-208.2	0.0	0.0	-208.2	0.0	0.0	-208.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-208.2	0.0	-208.2	0.0	0.0	-208.2	0.0	0.0	-208.2	0.0	0.0	0.0	0.0	0.0	0.0
3168	TRANSFER TO REFLECT ACTUAL ACTIVITY																
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	15.0	-30.0	15.0	15.0	-30.0	15.0	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	15.0	15.0	-30.0	15.0	0.0	0.0	0.0	0.0	0.0

09-14-72-13-00 (0-25-57546-0614)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	22.3	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
04 COMMODITIES	5.5	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
05 EQUIPMENT	32.9	68.0			68.0	68.0	68.0	68.0	68.0	68.0	68.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	60.7	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
09 I-A TRANSFER		15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
1027 INTL AIRPT	60.7	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-72-13-00 (0-25-57546-0614)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

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

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FIELD MAINTENANCE	1846.2		1846.2	1912.5	1912.5	1912.5	1912.5	1912.5	1912.5		
BUILDING MAINTENANCE	1405.1		1405.1	1338.8	1338.8	1338.8	1338.8	1338.8	1338.8		
SECURITY	3039.3		3039.3	2922.3	2922.3	3599.9	3716.9	3599.9	3716.9		
CUSTODIAL	692.1		692.1	692.1	692.1	692.1	692.1	692.1	692.1		
ADMINISTRATION	1481.0		1481.0	1529.4	1529.4	1529.4	1412.4	1529.4	1412.4		
** TOTAL	8463.7		8463.7	8395.1	8395.1	9072.7	9072.7	9072.7	9072.7		
** CHANGE VERSUS FY90AUTH				-0.8%	-0.8%	7.2%	7.2%	7.2%	7.2%		
OBJECT DESCRIPTION											
PERS. SERV.	5815.8		5815.8	5815.8	5815.8	6493.4	6493.4	6493.4	6493.4		
TRAVEL	40.7		40.7	40.7	40.7	40.7	40.7	40.7	40.7		
CONTRACTUAL	1889.4		1889.4	1820.8	1820.8	1820.8	1820.8	1820.8	1820.8		
COMMODITIES	646.8		646.8	646.8	646.8	646.8	646.8	646.8	646.8		
EQUIPMENT	71.0		71.0	71.0	71.0	71.0	71.0	71.0	71.0		
FUNDING SUMMARY											
OTHER FUNDS	8463.7		8463.7	8395.1	8395.1	9072.7	9072.7	9072.7	9072.7		
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		

09-14-74-01-00 (0-25-57577-0615)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: FAIRBANKS INT'L AIRPORT
 SUB-PROGRAM: FIELD MAINTENANCE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1125.9	1223.5			1223.5	1289.8	1289.8	1289.8	1289.8	1289.8	1289.8		
02 TRAVEL	.4	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	301.5	364.2			364.2	364.2	364.2	364.2	364.2	364.2	364.2		
04 COMMODITIES	229.5	248.5			248.5	248.5	248.5	248.5	248.5	248.5	248.5		
05 EQUIPMENT	3.8	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	1661.1	1846.2			1846.2	1912.5	1912.5	1912.5	1912.5	1912.5	1912.5		
09 I-A TRANSFER													
1027 INTL AIRPT	1661.1	1846.2			1846.2	1912.5	1912.5	1912.5	1912.5	1912.5	1912.5		
15 FULL TIME	17.0	17.0			17.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	204.0			204.0	216.0	216.0	216.0	216.0	216.0	216.0		

09-14-74-01-00 (0-25-57577-0615)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		TOTAL		GEN FUND		OTHER	100	200	300	400	500	600	700	800
WHO:	PFT	PPT														
3170	TRANSFER OF FIELD LIGHTING MAINTENANCE															
AGY:	1.0	0.0	66.3	0.0	66.3	66.3	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	66.3	0.0	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-74-03-00 (0-25-57578-0616)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	470.5	479.5			479.5	413.2	413.2	413.2	413.2	413.2	413.2		
02 TRAVEL	6.5	6.7			6.7	6.7	6.7	6.7	6.7	6.7	6.7		
03 CONTRACTUAL	587.8	691.7			691.7	691.7	691.7	691.7	691.7	691.7	691.7		
04 COMMODITIES	227.4	221.2			221.2	221.2	221.2	221.2	221.2	221.2	221.2		
05 EQUIPMENT	11.7	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	1303.9	1405.1			1405.1	1338.8	1338.8	1338.8	1338.8	1338.8	1338.8		
09 I-A TRANSFER		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
1027 INTL AIRPT	1303.9	1405.1			1405.1	1338.8	1338.8	1338.8	1338.8	1338.8	1338.8		
15 FULL TIME	8.0	8.0			8.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	84.0	84.0	84.0	84.0	84.0	84.0		

09-14-74-03-00 (0-25-57578-0616)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3169	TRANSFER	FIELD LIGHTING	MAINTENANCE	TO	FIELD MAINTENANCE								
AGY:	-1.0	0.0	-66.3	0.0	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-66.3	0.0	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-74-05-00 (0-25-57579-0617)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2498.0	2830.2			2830.2	2713.2	2713.2	3390.8	3507.8	3390.8	3507.8		
02 TRAVEL	30.8	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
03 CONTRACTUAL	51.7	91.3			91.3	91.3	91.3	91.3	91.3	91.3	91.3		
04 COMMODITIES	73.2	90.3			90.3	90.3	90.3	90.3	90.3	90.3	90.3		
05 EQUIPMENT	9.2	14.5			14.5	14.5	14.5	14.5	14.5	14.5	14.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2662.9	3039.3			3039.3	2922.3	2922.3	3599.9	3716.9	3599.9	3716.9		
09 I-A TRANSFER													
1027 INTL AIRPT	2662.9	3039.3			3039.3	2922.3	2922.3	3599.9	3716.9	3599.9	3716.9		
15 FULL TIME	43.0	43.0			43.0	41.0	41.0	41.0	43.0	41.0	43.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	516.0	516.0			516.0	492.0	492.0	492.0	516.0	492.0	516.0		

09-14-74-05-00 (0-25-57579-0617)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,716.9) VERSUS GOV AMD (\$3,599.9)
01 PERS. SERV.	117.0	3.5%	REVERSE TRANSFER OF 2 PFT AND \$117.0 TO ADMINISTRATION COMPONENT.
** TOTALS	117.0	3.3%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,716.9) VERSUS GOV AMD (\$3,599.9)
01 PERS. SERV.	117.0	3.5%	REVERSE TRANSFER OF 2 PFT AND \$117.0 TO ADMINISTRATION COMPONENT.
** TOTALS	117.0	3.3%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3171	TRANSFER TWO POSITIONS TO ADMINISTRATION													
AGY:	-2.0	0.0	-117.0	0.0	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-117.0	0.0	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5022	PSEA ARBITRATORS AGREEMENT													
AGY:	0.0	0.0	677.6	0.0	677.6	677.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	677.6	0.0	677.6	677.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

09-14-74-07-00 (0-25-57580-0618)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	616.5	613.3			613.3	613.3	613.3	613.3	613.3	613.3	613.3		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES	45.2	69.8			69.8	69.8	69.8	69.8	69.8	69.8	69.8		
05 EQUIPMENT	10.7	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	672.4	692.1			692.1	692.1	692.1	692.1	692.1	692.1	692.1		
09 I-A TRANSFER													
1027 INTL AIRPT	672.4	692.1			692.1	692.1	692.1	692.1	692.1	692.1	692.1		
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	156.0			156.0	156.0	156.0	156.0	156.0	156.0	156.0		

09-14-74-07-00 (0-25-57580-0618)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

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

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

09-14-74-09-00 (0-25-57581-0619)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: FAIRBANKS INT'L AIRPORT
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	608.4	669.3			669.3	786.3	786.3	786.3	669.3	786.3	669.3		
02 TRAVEL	22.9	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
03 CONTRACTUAL	785.8	742.2			742.2	673.6	673.6	673.6	673.6	673.6	673.6		
04 COMMODITIES	21.7	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
05 EQUIPMENT	-16.5	33.5			33.5	33.5	33.5	33.5	33.5	33.5	33.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1422.3	1481.0			1481.0	1529.4	1529.4	1529.4	1412.4	1529.4	1412.4		
09 I-A TRANSFER		320.4			320.4	251.8	320.4	320.4	320.4	320.4	320.4		
1027 INTL AIRPT	1422.3	1481.0			1481.0	1529.4	1529.4	1529.4	1412.4	1529.4	1412.4		
15 FULL TIME	12.0	12.0			12.0	14.0	14.0	14.0	12.0	14.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	168.0	168.0	168.0	144.0	168.0	144.0		

09-14-74-09-00 (0-25-57581-0619)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,412.4) VERSUS GOV AMD (\$1,529.4)
01 PERS. SERV.	-117.0	-14.9%	DELETE TRANSFER FROM SECURITY OF <2 PFT> AND <\$117.0>.
** TOTALS	-117.0	-7.7%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,412.4) VERSUS GOV AMD (\$1,529.4)
01 PERS. SERV.	-117.0	-14.9%	DELETE TRANSFER FROM SECURITY OF <2 PFT> AND <\$117.0>.
** TOTALS	-117.0	-7.7%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3172	PRIMARY/SECONDARY NETWORK SYSTEMS & ENGINEERING SERVICES												
AGY:	2.0	0.0	117.0	0.0	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	117.0	0.0	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4105	FIA RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-68.6	0.0	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-68.6	0.0	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAYS AND AVIATION	26723.2	2686.2	26723.2	30217.4	27279.9	27294.6	27412.8	26862.6	27412.8	1973.0	
TRAFFIC SIGNAL MANAGEMENT	1311.6		1311.6	1311.6	1311.6	1311.6	1126.0	1311.6	1311.6		
FACILITIES	2915.2		2915.2	3537.4	2898.3	2957.6	2957.6	2957.6	2957.6		
ADMINISTRATION	644.5		644.5	652.9	652.9	652.9	652.9	652.9	652.9		
STATE EQUIPMENT FLEET	6729.1		6729.1	7542.3	7542.3	7601.6	7654.8	7601.6	7654.8		
** TOTAL	38323.6	2686.2	38323.6	43261.6	39685.0	39818.3	39804.1	39386.3	39989.7	1973.0	
** CHANGE VERSUS FY90AUTH				12.9%	3.6%	3.9%	3.9%	2.8%	4.3%		
OBJECT DESCRIPTION											
PERS. SERV.	15744.2	14.7	15744.2	16971.0	15951.0	15965.7	16018.9	15912.9	16018.9		
TRAVEL	171.5		171.5	329.0	186.5	186.5	186.5	186.5	186.5		
CONTRACTUAL	17824.3		17481.1	20536.4	18533.3	18651.9	18519.5	18368.3	18705.1	60.0	
COMMODITIES	4835.7		4835.7	5278.6	4884.1	4884.1	4884.1	4863.5	4884.1		
EQUIPMENT	91.1		91.1	146.6	130.1	130.1	130.1	130.1	130.1		
MISC.	-343.2	2671.5					65.0	-75.0	65.0	1913.0	
FUNDING SUMMARY											
FED. RECEIPT	342.1		342.1	393.8	393.8	393.8	393.8	393.8	393.8	1793.4	
GENERAL FUND	30866.9	2334.7	30866.9	34940.0	31363.4	31378.1	31310.7	30946.1	31496.3	179.6	
OTHER FUNDS	7114.6	351.5	7114.6	7927.8	7927.8	8046.4	8099.6	8046.4	8099.6		
** GENERAL FUND CHANGE VS. FY90AUTH				13.2%	1.6%	1.7%	1.4%	0.3%	2.0%		
POSITIONS											
FULL TIME	273.0		273.0	312.0	284.0	284.0	285.0	284.0	285.0		
PART TIME	41.0		41.0	8.0	35.0	35.0	35.0	35.0	35.0		
STAFF MONTHS	3505.0		3565.0	3792.0	3618.0	3618.0	3630.0	3618.0	3630.0		

09-14-75-01-00 (0-25-57534-0564)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	11377.1	10528.0		14.7	10528.0	11529.9	10634.4	10649.1	10649.1	10596.3	10649.1		
02 TRAVEL	168.0	99.8			99.8	242.3	99.8	99.8	99.8	99.8	99.8		
03 CONTRACTUAL	10713.8	11853.4			11730.2	13724.7	12132.1	12132.1	12185.3	11848.5	12185.3	60.0	
04 COMMODITIES	3733.3	4365.2			4365.2	4720.5	4413.6	4413.6	4413.6	4393.0	4413.6		
05 EQUIPMENT	237.5		71.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-123.2		2671.5					65.0	-75.0	65.0	1913.0	
** TOTAL EXPEND	26229.7	26723.2	71.0	2686.2	26723.2	30217.4	27279.9	27294.6	27412.8	26862.6	27412.8	1973.0	
09 I-A TRANSFER		8541.2			8541.2	8823.7	8517.1	8517.1	8517.1	8517.1	8517.1		
1002 FED RCPTS	321.8	342.1	71.0		342.1	393.8	393.8	393.8	393.8	393.8	393.8	1793.4	
1004 GEN FUND	25814.5	26230.8		2334.7	26230.8	29673.3	26735.8	26750.5	26868.7	26318.5	26868.7	179.6	
1005 GF/PRGM	93.4	150.3			150.3	150.3	150.3	150.3	150.3	150.3	150.3		
1026 HWY CAPITL				351.5									
15 FULL TIME	176.0	176.0			176.0	207.0	181.0	181.0	181.0	181.0	181.0		
16 PART TIME	38.0	38.0			38.0	7.0	33.0	33.0	33.0	33.0	33.0		
17 TEMPORARY													
18 STAFF MONTHS	2361.0	2331.0			2391.0	2526.0	2378.0	2378.0	2378.0	2378.0	2378.0		

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

REVISED PROGRAMS: 90-2032 \$71.0

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$2671.5, SB 526 \$14.7

FISCAL NOTES: SJR 84 \$1913.0, SB 340 \$60.0

NEW LEGISLATION...

SJR 84

FEDERAL FUNDS FOR ST. PAUL AIRPORT

SB 340

ILLEGAL DRUGS/SCHOOLS/PREGNANT WOMEN

PAGE 148

09-14-75-01-00 (0-25-57534-0564)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

NEW LEGISLATION (CONT)...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 32, SNOW AND ICE REMOVAL COSTS AND SPRING BREAKUP WORK, \$2,671.5 GF

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 15, SALARY AND BENEFIT INCREASE DUE TO PSEA ARBITRATION AWARD, \$14.7 GF

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$27,412.8) VERSUS GOV AMD (\$27,294.6)
03 CONTRACTUAL	53.2	0.4%	ADD \$53.2 FOR FIXED EQUIPMENT FEES TO FUNDED 1 PFT, HEAVY DUTY MECHANIC IN BETHEL.
08 MISC.	65.0	100.0%	ADD \$35.0 FOR WHITTIER ROAD UPGRADES. ADD \$30.0 TO INCREASE WINTER ROAD MAINTENANCE FOR NAKNEK.
** TOTALS	118.2	0.4%	

LEGISLATIVE INTENT:

THE TRANSPORTATION MAINTENANCE SUPERINTENDENT I POSITION, LOCATED AT THE BETHEL AIRPORT, WILL BE RECLASSED UPON RETIREMENT OF INCUMBENT TO A SUPERVISOR/EQUIPMENT OPERATOR POSITION WHICH IS NEEDED TO OPERATE MACHINERY AND MEET SUPERVISORY NEEDS. COST SAVINGS RESULTING FROM THIS RECLASS ARE TO BE APPLIED TOWARDS ADDITIONAL STAFF MONTHS FOR A PART-TIME EQUIPMENT OPERATOR POSITION AT THE SAME LOCATION.

LEGISLATIVE INTENT:

THE SUM OF \$35,000 IS ADDED TO THE DEPARTMENT OF TRANSPORTATION, CENTRAL REGION, MAINTENANCE AND OPERATIONS FOR WHITTIER ROAD UPGRADES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$26,862.6) VERSUS GOV AMD (\$27,294.6)
01 PERS. SERV.	-52.8	-0.5%	DELETE <\$14.7> PSEA ARBITORS AGREEMENT. REDUCE INCREMENT FOR INCREASED LANE MILES 1/2 <\$38.1>.
03 CONTRACTUAL	-283.6	-2.3%	REDUCE INCREMENT FOR INCREASED LANE MILES 1/2 <\$40.3>. REDUCE FIXED EQUIPMENT RENTAL FEE INCREASE 1/2 <\$118.3>. DELETE DEFERRED MAINTENANCE INCREMENT <\$125.0>.
04 COMMODITIES	-20.6	-0.5%	REDUCE INCREMENT FOR INCREASED LANE MILES <\$20.6>.
08 MISC.	-75.0	100.0%	REDUCE M & O <\$75.0>.
** TOTALS	-432.0	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$27,412.8) VERSUS GOV AMD (\$27,294.6)
03 CONTRACTUAL	53.2	0.4%	ADD \$53.2 FOR FIXED EQUIPMENT FEES TO FUNDED 1 PFT, HEAVY DUTY MECHANIC IN BETHEL.
08 MISC.	65.0	100.0%	ADD \$35.0 FOR WHITTIER ROAD UPGRADES. ADD \$30.0 TO INCREASE WINTER ROAD MAINTENANCE FOR NAKNEK.
** TOTALS	118.2	0.4%	

LEGISLATIVE INTENT:

THE TRANSPORTATION MAINTENANCE SUPERINTENDENT I POSITION, LOCATED AT THE BETHEL AIRPORT, WILL BE RECLASSED UPON RETIREMENT OF INCUMBENT TO A SUPERVISOR/EQUIPMENT OPERATOR POSITION WHICH IS NEEDED TO OPERATE MACHINERY AND MEET SUPERVISORY NEEDS. COST SAVINGS RESULTING FROM THIS RECLASS ARE TO BE APPLIED TOWARDS ADDITIONAL STAFF MONTHS FOR A PART-TIME EQUIPMENT OPERATOR POSITION AT THE SAME LOCATION.

LEGISLATIVE INTENT:

THE SUM OF \$35,000 IS ADDED TO THE DEPARTMENT OF TRANSPORTATION, CENTRAL REGION, MAINTENANCE AND OPERATIONS FOR WHITTIER ROAD UPGRADES.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1431	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-123.2	0.0	0.0	0.0	0.0	123.2	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-123.2	0.0	0.0	0.0	0.0	123.2	
1505	TECHNICAL STAFF MONTH ADJUSTMENT													
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	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

3009	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-20.9	-20.9	0.0	0.0	0.0	-20.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.9	-20.9	0.0	0.0	0.0	-20.9	0.0	0.0	0.0	0.0	0.0
3062	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-13.3	-13.3	0.0	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-13.3	-13.3	0.0	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0.0
3066	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-5.3	-5.3	0.0	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.3	-5.3	0.0	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0
3072	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-15.1	-15.1	0.0	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.1	-15.1	0.0	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	INCREASED LANE MILES AND AIRPORT SIZE													
AGY:	8.0	-8.0	295.4	295.4	0.0	147.2	0.0	100.0	48.2	0.0	0.0	0.0	0.0	
GOV:	5.0	-5.0	198.0	198.0	0.0	76.2	0.0	80.5	41.3	0.0	0.0	0.0	0.0	
4307	FUNDING FOR THE FY91 PERS INCREASE													
AGY:	0.0	0.0	154.2	154.2	0.0	154.2	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	
4308	FIXED EQUIPMENT RENTAL FEE INCREASE													
AGY:	0.0	0.0	236.6	236.6	0.0	0.0	0.0	236.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	236.6	236.6	0.0	0.0	0.0	236.6	0.0	0.0	0.0	0.0	0.0	
4324	ARREST THE DEFERRED MAINTENANCE PROBLEM													
AGY:	20.0	-20.0	1987.2	1987.2	0.0	464.7	35.0	1337.5	150.0	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	
4337	NEW FAA SAFETY AND SECURITY COMPLIANCE													
AGY:	0.0	0.0	202.5	202.5	0.0	0.0	102.5	50.0	50.0	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	
4364	RIGHT OF WAY ENCROACHMENT PROGRAM													
AGY:	3.0	-3.0	130.6	130.6	0.0	55.6	5.0	70.0	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	
4367	INCREASE IN THE KING SALMON AIRPORT MAINTENANCE AGREEMENT													
AGY:	0.0	0.0	51.7	0.0	51.7	30.2	0.0	14.4	7.1	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	51.7	0.0	51.7	30.2	0.0	14.4	7.1	0.0	0.0	0.0	0.0	

4375 SNOW REMOVAL AND ICE CONTROL FUNDING FOR AN AVERAGE WINTER

AGY:	0.0	0.0	490.6	490.6	0.0	150.0	0.0	240.6	100.0	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

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5011	PSEA ARBITRATORS AGREEMENT												
AGY:	0.0	0.0	14.7	14.7	0.0	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.7	14.7	0.0	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-75-03-00 (0-25-57535-0565)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	1311.6			1311.6	1311.6	1311.6	1311.6	1126.0	1311.6	1311.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1126.0	1311.6			1311.6	1311.6	1311.6	1311.6	1126.0	1311.6	1311.6		
09 I-A TRANSFER													
1004 GEN FUND	1126.0	1311.6			1311.6	1311.6	1311.6	1311.6	1126.0	1311.6	1311.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

09-14-75-03-00 (0-25-57535-0565)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:29 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,126.0) VERSUS GOV AMD (\$1,311.6)
03 CONTRACTUAL	-185.6	-14.2%	REDUCE TO FY89 ACTUAL <\$185.6>.
** TOTALS	-185.6	-14.2%	

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

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

09-14-75-05-00 (0-25-57536-0566)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1253.8	1168.8			1168.8	1310.9	1186.4	1186.4	1186.4	1186.4	1186.4		
02 TRAVEL	65.6	14.8			14.8	14.8	14.8	14.8	14.8	14.8	14.8		
03 CONTRACTUAL	1740.1	1386.6			1386.6	1762.6	1352.1	1411.4	1411.4	1411.4	1411.4		
04 COMMODITIES	375.0	345.0			345.0	432.6	345.0	345.0	345.0	345.0	345.0		
05 EQUIPMENT	1.8					16.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3436.3	2915.2			2915.2	3537.4	2898.3	2957.6	2957.6	2957.6	2957.6		
09 I-A TRANSFER		275.0			275.0	240.5	240.5	240.5	240.5	240.5	240.5		
1004 GEN FUND	3160.9	2559.7			2559.7	3181.9	2542.8	2542.8	2542.8	2542.8	2542.8		
1007 I/A RCPTS	275.4	355.5			355.5	355.5	355.5	414.8	414.8	414.8	414.8		
15 FULL TIME	23.0	23.0			23.0	25.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME	3.0	3.0			3.0	1.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	286.0	286.0			286.0	306.0	280.0	280.0	280.0	280.0	280.0		

09-14-75-05-00 (0-25-57536-0566)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3064	TRANSFER RISK MANAGEMENT SAVINGS														
AGY:	0.0	0.0	-3.8	-3.8	0.0	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.8	-3.8	0.0	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3070	TRANSFER RISK MANAGEMENT SAVINGS														
AGY:	0.0	0.0	-4.7	-4.7	0.0	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.7	-4.7	0.0	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3085	TRANSFER RISK MANAGEMENT SAVINGS TO COVER FY91 PERS INCREASE														
AGY:	0.0	0.0	0.0	0.0	0.0	17.6	0.0	-17.6	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	17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3086	TRANSFER RISK MANAGEMENT SAVINGS														
AGY:	0.0	0.0	-8.4	-8.4	0.0	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.4	-8.4	0.0	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4325	ARREST THE DEFERRED MAINTENANCE PROBLEM														
AGY:	2.0	-2.0	294.5	294.5	0.0	84.5	0.0	185.0	25.0	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	0.0	0.0

4341 UNDERGROUND STORAGE TANK TESTING														
AGY:	0.0	0.0	90.5	90.5	0.0	0.0	0.0	90.5	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	0.0
4346 ASBESTOS IDENTIFICATION AND MANAGEMENT														
AGY:	0.0	0.0	61.0	61.0	0.0	0.0	0.0	35.0	9.5	16.5	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	0.0
4376 SNOW REMOVAL AND ICE CONTROL FUNDING FOR AN AVERAGE WINTER														
AGY:	0.0	0.0	193.1	193.1	0.0	40.0	0.0	100.0	53.1	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	0.0
4511 ADJUST POSITIONS TO MATCH AVAILABLE FUNDING														
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	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	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5000	SHOP SPACE FOR REPAIR AND MAINTENANCE OF EQUIPMENT													
AGY:	0.0	0.0	59.3	0.0	59.3	0.0	0.0	59.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	59.3	0.0	59.3	0.0	0.0	59.3	0.0	0.0	0.0	0.0	0.0	

09-14-75-07-00 (0-25-57537-0567)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	551.5	544.4			544.4	552.8	552.8	552.8	552.8	552.8	552.8		
02 TRAVEL	21.0	16.6			16.6	16.6	16.6	16.6	16.6	16.6	16.6		
03 CONTRACTUAL	47.5	68.3			68.3	68.3	68.3	68.3	68.3	68.3	68.3		
04 COMMODITIES	21.7	15.2			15.2	15.2	15.2	15.2	15.2	15.2	15.2		
05 EQUIPMENT	6.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	647.9	644.5			644.5	652.9	652.9	652.9	652.9	652.9	652.9		
09 I-A TRANSFER		33.0			33.0	33.0	33.0	33.0	33.0	33.0	33.0		
1004 GEN FUND	617.9	614.5			614.5	622.9	622.9	622.9	622.9	622.9	622.9		
1027 INTL AIRPT	30.0	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
15 FULL TIME	9.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0			108.0	108.0	108.0	108.0	108.0	108.0	108.0		

09-14-75-07-00 (0-25-57537-0567)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3087	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-75-09-00 (0-25-57538-0554)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3054.2	3503.0			3503.0	3577.4	3577.4	3577.4	3630.6	3577.4	3630.6		
02 TRAVEL	32.4	40.3			40.3	55.3	55.3	55.3	55.3	55.3	55.3		
03 CONTRACTUAL	3255.0	3204.4			2984.4	3669.2	3669.2	3728.5	3728.5	3728.5	3728.5		
04 COMMODITIES	51.4	110.3			110.3	110.3	110.3	110.3	110.3	110.3	110.3		
05 EQUIPMENT	9.9	91.1			91.1	130.1	130.1	130.1	130.1	130.1	130.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-220.0											
** TOTAL EXPEND	6402.9	6729.1			6729.1	7542.3	7542.3	7601.6	7654.8	7601.6	7654.8		
09 I-A TRANSFER		435.4			435.4	435.4	435.4	435.4	435.4	435.4	435.4		
1026 HWY CAPITL	6402.9	6729.1			6729.1	7542.3	7542.3	7601.6	7654.8	7601.6	7654.8		
15 FULL TIME	57.0	65.0			65.0	71.0	71.0	71.0	72.0	71.0	72.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	684.0	780.0			780.0	852.0	852.0	852.0	864.0	852.0	864.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 HEAVY DUTY MECH WG III	BETHEL	F	01	PERS. SERV.		53.2	1026 HWY CAPITL	53.2	1	0	1	0	1
				POS'N COST		53.2							
** NEW POSITION TOTALS			**	TOTAL COST		53.2			1	0	1	0	1

09-14-75-09-00 (0-25-57538-0554)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$7,654.8) VERSUS GOV AMD (\$7,601.6)
01 PERS. SERV.	53.2 1.5%	ADD 1 PFT, HEAVY DUTY MECHANIC WG III IN BETHEL \$53.2.	
** TOTALS	53.2 0.7%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEAVY DUTY MECH WG III	BETHEL	FULL	1	53.2			53.2
** TOTALS			1	53.2			53.2

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$7,654.8) VERSUS GOV AMD (\$7,601.6)
01 PERS. SERV.	53.2 1.5%	ADD 1 PFT, HEAVY DUTY MECHANIC WG III IN BETHEL \$53.2.	
** TOTALS	53.2 0.7%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEAVY DUTY MECH WG III	BETHEL	FULL	1	53.2			53.2
** TOTALS			1	53.2			53.2

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1432	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	220.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	220.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3089	SIX PPT FOR CLERICAL SUPPORT AND SERVICEMEN												
AGY:	0.0	6.0	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	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4369	STATE EQUIPMENT FLEET PROGRAM ADJUSTMENT												
AGY:	6.0	-6.0	813.2	0.0	813.2	74.4	15.0	684.8	0.0	39.0	0.0	0.0	0.0
GOV:	6.0	-6.0	813.2	0.0	813.2	74.4	15.0	684.8	0.0	39.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 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
5001	SHOP SPACE FOR REPAIR AND MAINTENANCE OF EQUIPMENT												
AGY:	0.0	0.0	59.3	0.0	59.3	0.0	0.0	59.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.3	0.0	59.3	0.0	0.0	59.3	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAYS AND AVIATION	13914.1	2671.5	13914.1	18293.8	15841.4	15841.4	15881.4	15392.9	15881.4	60.0	
FACILITIES	3046.5		3046.5	3646.4	3063.0	3063.0	3063.0	3063.0	3063.0		
DALTON HIGHWAY AND AVIATION	7306.5		7306.5	7962.8	6158.7	6218.7	6229.5	6286.2	6468.7	112.0	
DALTON FACILITIES	1272.5		1272.5	1552.0	1252.0	1252.0	1252.0	1252.0	1252.0		
ADMINISTRATION	580.4		580.4	587.4	587.4	587.4	587.4	587.4	587.4		
STATE EQUIPMENT FLEET	6778.2		6778.2	6778.2	6778.2	6778.2	6778.2	6778.2	6778.2		
** TOTAL	32898.2	2671.5	32898.2	38820.6	33680.7	33740.7	33791.5	33359.7	34030.7	172.0	
** CHANGE VERSUS FY90AUTH				18.0%	2.4%	2.6%	2.7%	1.4%	3.4%		
OBJECT DESCRIPTION											
PERS. SERV.	14812.1		14772.7	15444.5	14858.5	14858.5	14858.5	14858.5	14858.5		
TRAVEL	419.9		418.9	523.2	459.2	459.2	459.2	459.2	459.2		
CONTRACTUAL	14551.1		14252.7	15811.0	14245.4	14305.4	14316.2	14111.2	14555.4	60.0	
COMMODITIES	3388.2		3377.8	6965.8	4041.5	4041.5	4041.5	3979.7	4041.5		
EQUIPMENT	76.1		76.1	76.1	76.1	76.1	76.1	76.1	76.1		
MISC.	-349.2	2671.5					40.0	-125.0	40.0	112.0	
FUNDING SUMMARY											
FED. RECEIPT	332.5		332.5	332.5	332.5	332.5	332.5	332.5	332.5		
GENERAL FUND	25123.4	2320.0	25123.4	31029.0	25889.1	25949.1	25999.9	25568.1	26239.1	172.0	
OTHER FUNDS	7442.3	351.5	7442.3	7459.1	7459.1	7459.1	7459.1	7459.1	7459.1		
** GENERAL FUND CHANGE VS. FY90AUTH				23.5%	3.0%	3.3%	3.5%	1.8%	4.4%		
POSITIONS											
FULL TIME	217.0		217.0	225.0	222.0	222.0	222.0	222.0	222.0		
PART TIME	71.0		71.0	73.0	66.0	66.0	66.0	66.0	66.0		
STAFF MONTHS	3011.0		3001.0	3089.0	3025.0	3025.0	3013.0	3025.0	3025.0		

09-14-78-01-00 (0-25-57562-0584)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6351.6	6391.1			6351.7	7178.0	6903.7	6903.7	6903.7	6903.7	6903.7		
02 TRAVEL	100.7	94.7			93.7	157.7	112.7	112.7	112.7	112.7	112.7		
03 CONTRACTUAL	5222.1	5931.5			5900.0	7375.9	6554.8	6554.8	6554.8	6293.1	6554.8	60.0	
04 COMMODITIES	2065.8	1579.1			1568.7	3582.2	2270.2	2270.2	2270.2	2208.4	2270.2		
05 EQUIPMENT	97.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-82.3		2671.5					40.0	-125.0	40.0		
** TOTAL EXPEND	13838.0	13914.1		2671.5	13914.1	18293.8	15841.4	15841.4	15881.4	15392.9	15881.4	60.0	
09 I-A TRANSFER		6570.4			6570.4	8164.6	7138.4	7138.4	7138.4	7138.4	7138.4		
1002 FED RCPTS	321.5	332.5			332.5	332.5	332.5	332.5	332.5	332.5	332.5		
1004 GEN FUND	13478.4	13434.6		2320.0	13434.6	17889.1	15436.7	15436.7	15476.7	14988.2	15476.7	60.0	
1005 GF/PRGM	38.1	137.0			137.0	62.2	62.2	62.2	62.2	62.2	62.2		
1007 I/A RCPTS		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1026 HWY CAPITL				351.5									
15 FULL TIME	88.0	86.0			86.0	95.0	95.0	95.0	95.0	95.0	95.0		
16 PART TIME	42.0	49.0			49.0	57.0	50.0	50.0	50.0	50.0	50.0		
17 TEMPORARY													
18 STAFF MONTHS	1286.0	1299.0			1299.0	1438.0	1410.0	1410.0	1410.0	1410.0	1410.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$2671.5

FISCAL NOTES: SB 340 \$60.0

NEW LEGISLATION...

SB 340

ILLEGAL DRUGS/SCHOOLS/PREGNANT WOMEN

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 32, SNOW AND ICE REMOVAL COSTS AND SPRING BREAKUP WORK, \$2,671.5 GF

09-14-78-01-00 (0-25-57562-0584)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$15,881.4) VERSUS GOV AMD (\$15,841.4)
08 MISC.	40.0	100.0%	ADD \$40.0 TO OPEN THE TAYLOR HIGHWAY FROM MARCH 1 TO OCTOBER 20.
** TOTALS	40.0	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$15,392.9) VERSUS GOV AMD (\$15,841.4)
03 CONTRACTUAL	-261.7	-4.0%	REDUCE INCREMENT INCREASED LANE MILES 1/2 <\$46.1>, REDUCE INCREMENT FIXED EQUIPMENT FEE 1/2 <\$215.6>.
04 COMMODITIES	-61.8	-2.7%	REDUCE INCREMENT INCREASED LANE MILES 1/2 <\$61.8>.
08 MISC.	-125.0	100.0%	REDUCE M & O <\$125.0>.
** TOTALS	-448.5	-2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$15,881.4) VERSUS GOV AMD (\$15,841.4)
08 MISC.	40.0	100.0%	ADD \$40.0 TO OPEN THE TAYLOR HIGHWAY FROM MARCH 1 TO OCTOBER 20.
** TOTALS	40.0	0.3%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

AGENCY / GOVERNOR		LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1433 DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	-39.4	-1.0	-31.5	-10.4	0.0	0.0	0.0	82.3
GOV:	0.0	0.0	0.0	0.0	0.0	-39.4	-1.0	-31.5	-10.4	0.0	0.0	0.0	82.3

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3010	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-6.0	-6.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.0	-6.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	
3016	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-6.2	-6.2	0.0	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.2	-6.2	0.0	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	
3018	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-2.6	-2.6	0.0	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-2.6	-2.6	0.0	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	
3026	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-2.4	-2.4	0.0	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-2.4	-2.4	0.0	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	
3042	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-6.5	-6.5	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.5	-6.5	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	
3044	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-8.3	-8.3	0.0	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8.3	-8.3	0.0	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	
3117	STATIONS/AIRPORTS TRANSFERRED FROM DALTON HIGHWAYS & AVIATION													
AGY:	6.0	4.0	1387.3	1387.3	0.0	550.0	19.0	740.3	78.0	0.0	0.0	0.0	0.0	
GOV:	6.0	4.0	1387.3	1387.3	0.0	550.0	19.0	740.3	78.0	0.0	0.0	0.0	0.0	
3118	REPAIR AND MAINTENANCE SUPPLIES FOR ROADS AND AIRPORTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0.0	
3119	MAINTENANCE PERSONNEL REQUIREMENTS AT GALENA AIRPORT													
AGY:	3.0	-3.0	0.0	0.0	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	
GOV:	3.0	-3.0	0.0	0.0	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

4003 INCREASES IN LANE MILES, STREET LIGHTS AND AIRPORT SURFACE

AGY:	0.0	0.0	372.2	372.2	0.0	0.0	0.0	159.0	213.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	215.6	215.6	0.0	0.0	0.0	92.1	123.5	0.0	0.0	0.0	0.0

4103 DELETION OF NON-COLLECTABLE PROGRAM RECEIPTS

AGY:	0.0	0.0	-74.8	-74.8	0.0	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-74.8	-74.8	0.0	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	0.0

4306 FUNDING FOR THE FY91 PERS INCREASE

AGY:	0.0	0.0	91.6	91.6	0.0	91.6	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

4309 FIXED EQUIPMENT RENTAL FEE INCREASES

AGY:	0.0	0.0	431.2	431.2	0.0	0.0	0.0	431.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	431.2	431.2	0.0	0.0	0.0	431.2	0.0	0.0	0.0	0.0	0.0

4321 ARREST THE DEFERRED MAINTENANCE PROBLEM

AGY:	0.0	7.0	1985.0	1985.0	0.0	140.0	45.0	596.7	1203.3	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

4372 SNOW REMOVAL AND ICE CONTROL FUNDING FOR AN AVERAGE WINTER

AGY:	0.0	0.0	219.2	219.2	0.0	42.7	0.0	157.5	19.0	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

09-14-78-02-00 (0-25-57563-0585)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1110.9	1045.0			1045.0	1097.8	1081.3	1081.3	1081.3	1081.3	1081.3		
02 TRAVEL	46.3	57.1			57.1	51.5	47.4	47.4	47.4	47.4	47.4		
03 CONTRACTUAL	1664.0	1489.8			1443.9	1957.1	1416.3	1416.3	1416.3	1416.3	1416.3		
04 COMMODITIES	631.5	500.5			500.5	540.0	518.0	518.0	518.0	518.0	518.0		
05 EQUIPMENT	51.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-45.9											
** TOTAL EXPEND	3504.2	3046.5			3046.5	3646.4	3063.0	3063.0	3063.0	3063.0	3063.0		
09 I-A TRANSFER		494.1			494.1	486.5	486.5	486.5	486.5	486.5	486.5		
1004 GEN FUND	2816.6	2467.2			2467.2	3050.3	2466.9	2466.9	2466.9	2466.9	2466.9		
1007 I/A RCPTS	687.6	579.3			579.3	596.1	596.1	596.1	596.1	596.1	596.1		
15 FULL TIME	17.0	17.0			17.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME	5.0	5.0			5.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	231.0	241.0			231.0	243.0	243.0	243.0	231.0	243.0	243.0		

09-14-78-02-00 (0-25-57563-0585)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1434	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS																
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	45.9
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	45.9
1508	TECHNICAL STAFF MONTH ADJUSTMENT																
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	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	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3090	TRANSFER RISK MANAGEMENT SAVINGS																
AGY:		0.0	0.0	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0
3120	TRANSFER RISK MANAGEMENT SAVINGS																
AGY:		0.0	0.0	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0
3122	FUNDING FOR THE FY91 PERS INCREASE																
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.6	0.0	-14.6	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	14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0.0

3123 FUNDING TO PROVIDE ADQUATE MAINTENANCE OF FAIRBANKS BLDGS.

AGY:	2.0	-2.0	0.0	0.0	0.0	20.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	-2.0	0.0	0.0	0.0	20.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4002	INCREASES TO THE HUSLIA, BETTLES AND RAMPART AIRPORTS														
AGY:	0.0	0.0		26.9	26.9	0.0	6.3	0.3	17.4	2.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		7.3	7.3	0.0	1.7	0.3	4.6	0.7	0.0	0.0	0.0	0.0	0.0
4322	ARREST THE DEFERRED MAINTENANCE PROBLEM														
AGY:	0.0	0.0		425.0	425.0	0.0	0.0	0.0	425.0	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	0.0
4342	UNDERGROUND STORAGE TANK TESTING														
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	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	0.0
4368	INCREASED SPACE RENTAL AT THE O'BRIEN CREEK STATION														
AGY:	0.0	0.0		16.8	0.0	16.8	0.0	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		16.8	0.0	16.8	0.0	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0.0
4374	SNOW REMOVAL AND ICE CONTROL FUNDING FOR AN AVERAGE WINTER														
AGY:	0.0	0.0		117.8	117.8	0.0	11.9	4.1	82.0	19.8	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	0.0

09-14-78-03-00 (0-25-57564-0833)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3530.7	3269.3			3269.3	3014.5	2719.3	2719.3	2719.3	2719.3	2719.3		
02 TRAVEL	162.0	102.9			102.9	143.8	133.9	133.9	133.9	133.9	133.9		
03 CONTRACTUAL	3289.5	3358.3			3358.3	2931.2	2807.5	2867.5	2878.3	2935.0	3117.5		
04 COMMODITIES	562.3	576.0			576.0	1873.3	498.0	498.0	498.0	498.0	498.0		
05 EQUIPMENT	67.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												112.0	
** TOTAL EXPEND	7611.5	7306.5			7306.5	7962.8	6158.7	6218.7	6229.5	6286.2	6468.7	112.0	
09 I-A TRANSFER						-360.5	-605.5	-605.5	-605.5	-605.5	-605.5		
1004 GEN FUND	7611.5	3806.5		3500.0	3806.5	7962.8	6158.7	6218.7	6229.5	6286.2	6468.7	112.0	
1005 GF/PRGM		3500.0		-3500.0	3500.0								
15 FULL TIME	45.0	45.0			45.0	42.0	39.0	39.0	39.0	39.0	39.0		
16 PART TIME	17.0	15.0			15.0	11.0	11.0	11.0	11.0	11.0	11.0		
17 TEMPORARY													
18 STAFF MONTHS	645.0	628.0			628.0	565.0	529.0	529.0	529.0	529.0	529.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 396

FISCAL NOTES: SB 366 \$112.0

NEW LEGISLATION...

SB 366

DALTON HIGHWAY MAINTENANCE AND ACCESS

SB 396

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 9, DALTON HIGHWAY REPLACE UNREALIZED PROG. RECPTS., \$3,500.0 GF

09-14-78-03-00 (0-25-57564-0833)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,229.5) VERSUS GOV AMD (\$6,218.7)
03 CONTRACTUAL	10.8	0.4%	ADD \$10.8 FOR WINTER MAINTENANCE OF WISEMAN ROAD.
** TOTALS	10.8	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,286.2) VERSUS GOV AMD (\$6,218.7)
03 CONTRACTUAL	67.5	2.4%	DELETE INCREMENT FOR DALTON HIGHWAY TOLL STUDY <\$60.0>. REDUCE INCREMENT FIXED EQUIPMENT FEE 1/2 <\$122.5>. ADD \$250.0 FOR MAINTENANCE OF WISEMAN ROAD.
** TOTALS	67.5	1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,468.7) VERSUS GOV AMD (\$6,218.7)
03 CONTRACTUAL	250.0	8.7%	ADD \$250.0 FOR MAINTENANCE OF WISEMAN ROAD.
** TOTALS	250.0	4.0%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3116	TRANSFER OF STATIONS/AIRPORTS TO INTERIOR													
AGY:	-6.0	-4.0	-1387.3	-1387.3	0.0	-550.0	-19.0	-740.3	-78.0	0.0	0.0	0.0	0.0	
GOV:	-6.0	-4.0	-1387.3	-1387.3	0.0	-550.0	-19.0	-740.3	-78.0	0.0	0.0	0.0	0.0	
3124	TRAVEL AND PER DIEM FOR CREWS ON THE DALTON HIGHWAY													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	

3125 TRANSFER RISK MANAGEMENT SAVINGS

	AGY:	0.0	0.0	-5.5	-5.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.5	-5.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4200	FUNDING TO PROVIDE CONTINUED MAINTENANCE WITH GENERAL FUND													
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	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	0.0
4305	FUNDING FOR THE FY91 PERS INCREASE													
AGY:	0.0	0.0	50.1	50.1	0.0	50.1	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	0.0
4310	FIXED EQUIPMENT RENTAL FEE INCREASES													
AGY:	0.0	0.0	245.0	245.0	0.0	0.0	0.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	245.0	245.0	0.0	0.0	0.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0
4320	ARREST THE DEFERRED MAINTENANCE PROBLEM													
AGY:	0.0	0.0	1335.0	1335.0	0.0	0.0	0.0	0.0	1335.0	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	0.0
4338	DEADHORSE AIRPORT MANAGERS FOR SAFETY AND SECURITY COMPLIANCE													
AGY:	2.0	0.0	120.0	120.0	0.0	120.0	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	0.0
4348	WISEMAN TO DALTON HIGHWAY ROAD MAINTENANCE													
AGY:	0.0	0.0	10.4	10.4	0.0	5.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4363	DALTON HIGHWAY MAINTENANCE SUPERINTENDENT I													
AGY:	1.0	0.0	65.1	65.1	0.0	60.1	5.0	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	0.0
4373	SNOW REMOVAL AND ICE CONTROL FUNDING FOR AN AVERAGE WINTER													
AGY:	0.0	0.0	223.5	223.5	0.0	60.0	4.9	118.3	40.3	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	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5023 DALTON HIGHWAY TOLL IMPACT STUDY

AGY:	0.0	0.0	60.0	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.0	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0

09-14-78-04-00 (0-25-57565-0834)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	449.1	572.5			572.5	581.4	581.4	581.4	581.4	581.4	581.4		
02 TRAVEL	3.2	8.0			8.0	13.0	8.0	8.0	8.0	8.0	8.0		
03 CONTRACTUAL	268.5	267.0			267.0	315.2	235.2	235.2	235.2	235.2	235.2		
04 COMMODITIES	403.0	425.0			425.0	642.4	427.4	427.4	427.4	427.4	427.4		
05 EQUIPMENT	6.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1130.1	1272.5			1272.5	1552.0	1252.0	1252.0	1252.0	1252.0	1252.0		
09 I-A TRANSFER		67.0			67.0	30.4	30.4	30.4	30.4	30.4	30.4		
1004 GEN FUND	1055.3	257.7		940.0	257.7	1477.2	1177.2	1177.2	1177.2	1177.2	1177.2		
1005 GF/PRGM		940.0		-940.0	940.0								
1007 I/A RCPTS	74.8	74.8			74.8	74.8	74.8	74.8	74.8	74.8	74.8		
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	102.0	102.0			102.0	102.0	102.0	102.0	102.0	102.0	102.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 396

NEW LEGISLATION...

SB 396

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 10, DALTON FACILITIES REPLACE UNREALIZED PRG. RECPTS., \$940.0 GF

09-14-78-04-00 (0-25-57565-0834)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3040	TRANSFER RISK MANAGEMENT SAVINGS														
AGY:	0.0	0.0	-14.7	-14.7	0.0	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.7	-14.7	0.0	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3108	TRANSFER RISK MANAGEMENT SAVINGS														
AGY:	0.0	0.0	-2.3	-2.3	0.0	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.3	-2.3	0.0	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3114	TRANSFER RISK MANAGEMENT SAVINGS														
AGY:	0.0	0.0	-10.7	-10.7	0.0	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.7	-10.7	0.0	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3127	FUNDING FOR THE FY91 PERS INCREASE														
AGY:	0.0	0.0	0.0	0.0	0.0	8.9	0.0	-8.9	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	8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4001	INCREASE TO THE DEADHORSE AIRPORT														
AGY:	0.0	0.0	7.2	7.2	0.0	0.0	0.0	4.8	2.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.2	7.2	0.0	0.0	0.0	4.8	2.4	0.0	0.0	0.0	0.0	0.0	0.0
4201	FUNDING TO PROVIDE CONTINUED MAINTENANCE WITH GENERAL FUND														
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	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	0.0	0.0
4323	ARREST THE DEFERRED MAINTENANCE PROBLEM														
AGY:	0.0	0.0	300.0	300.0	0.0	0.0	5.0	80.0	215.0	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	0.0	0.0

09-14-78-05-00 (0-25-57566-0586)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	455.4	458.8			458.8	465.8	465.8	465.8	465.8	465.8	465.8		
02 TRAVEL	7.5	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
03 CONTRACTUAL	64.0	48.7			48.7	58.7	58.7	58.7	58.7	58.7	58.7		
04 COMMODITIES	17.0	47.9			47.9	37.9	37.9	37.9	37.9	37.9	37.9		
05 EQUIPMENT	32.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	575.9	580.4			580.4	587.4	587.4	587.4	587.4	587.4	587.4		
09 I-A TRANSFER		22.9			22.9	22.9	22.9	22.9	22.9	22.9	22.9		
1004 GEN FUND	575.9	580.4			580.4	587.4	587.4	587.4	587.4	587.4	587.4		
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

09-14-78-05-00 (0-25-57566-0586)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3121	FUNDING FOR THE FY91 PERS INCREASE															
AGY:		0.0	0.0		1.5	1.5		0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		1.5	1.5		0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3126	FUNDING FOR THE FY91 PERS INCREASE															
AGY:		0.0	0.0		5.5	5.5		0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		5.5	5.5		0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3128	TRANSFER TO ACCURATELY REFLECT ACTUALS															
AGY:		0.0	0.0		0.0	0.0		0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		0.0	0.0		0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0

09-14-78-06-00 (0-25-57567-0574)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR DISTRICT M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: STATE EQUIPMENT FLEET

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3114.6	3075.4			3075.4	3107.0	3107.0	3107.0	3107.0	3107.0	3107.0		
02 TRAVEL	118.7	132.2			132.2	132.2	132.2	132.2	132.2	132.2	132.2		
03 CONTRACTUAL	2781.3	3455.8			3234.8	3172.9	3172.9	3172.9	3172.9	3172.9	3172.9		
04 COMMODITIES	290.6	259.7			259.7	290.0	290.0	290.0	290.0	290.0	290.0		
05 EQUIPMENT	103.8	76.1			76.1	76.1	76.1	76.1	76.1	76.1	76.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-221.0											
** TOTAL EXPEND	6409.0	6778.2			6778.2	6778.2	6778.2	6778.2	6778.2	6778.2	6778.2		
09 I-A TRANSFER		459.9			459.9	459.9	459.9	459.9	459.9	459.9	459.9		
1026 HWY CAPITL	6409.0	6778.2			6778.2	6778.2	6778.2	6778.2	6778.2	6778.2	6778.2		
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		

09-14-78-06-00 (0-25-57567-0574)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATIONPROGRAM: INTERIOR DISTRICT M & O
SUB-PROGRAM: STATE EQUIPMENT FLEET

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1435	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS																
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-221.0	0.0	0.0	0.0	0.0	0.0	221.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-221.0	0.0	0.0	0.0	0.0	0.0	221.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3129	FUNDING FOR OVERTIME AND SUBSISTENCE PREMIUM PAY LEVELS																
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.6	0.0	-31.6	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	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0.0
3130	FUNDING FOR INCREASED COSTS IN REPAIR/ MAINTENANCE SUPPLIES																
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.3	30.3	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	-30.3	30.3	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAYS AND AVIATION	3731.7	95.0	3731.7	4355.7	3943.1	3943.1	3943.1	3763.9	3943.1		
FACILITIES	605.4		605.4	615.5	602.5	602.5	602.5	602.5	602.5		
ADMINISTRATION	157.8		157.8	159.9	159.9	159.9	159.9	159.9	159.9		
STATE EQUIPMENT FLEET	921.6		921.6	921.6	921.6	921.6	921.6	921.6	921.6		
** TOTAL	5416.5	95.0	5416.5	6052.7	5627.1	5627.1	5627.1	5447.9	5627.1		
** CHANGE VERSUS FY90AUTH				11.7%	3.9%	3.9%	3.9%	0.6%	3.9%		
OBJECT DESCRIPTION											
PERS. SERV.	2401.5		2401.5	2480.1	2407.5	2407.5	2407.5	2407.5	2407.5		
TRAVEL	77.1		77.1	77.1	77.1	77.1	77.1	77.1	77.1		
CONTRACTUAL	2321.0	95.0	2290.0	2697.6	2494.6	2494.6	2494.6	2315.4	2494.6		
COMMODITIES	627.7		627.7	777.7	627.7	627.7	627.7	627.7	627.7		
EQUIPMENT	20.2		20.2	20.2	20.2	20.2	20.2	20.2	20.2		
MISC.	-31.0										
FUNDING SUMMARY											
GENERAL FUND	4408.5	95.0	4408.5	5044.7	4619.1	4619.1	4619.1	4439.9	4619.1		
OTHER FUNDS	1008.0		1008.0	1008.0	1008.0	1008.0	1008.0	1008.0	1008.0		
** GENERAL FUND CHANGE VS. FY90AUTH				14.4%	4.8%	4.8%	4.8%	0.7%	4.8%		
POSITIONS											
FULL TIME	32.0		32.0	32.0	32.0	32.0	32.0	32.0	32.0		
PART TIME	17.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0		
STAFF MONTHS	468.0		465.0	474.0	465.0	465.0	465.0	465.0	465.0		

09-14-79-01-00 (0-25-57568-0587)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1727.5	1501.9			1501.9	1574.5	1501.9	1501.9	1501.9	1501.9	1501.9		
02 TRAVEL	64.6	51.1			51.1	51.1	51.1	51.1	51.1	51.1	51.1		
03 CONTRACTUAL	2004.4	1712.4		95.0	1712.4	2113.8	1923.8	1923.8	1923.8	1744.6	1923.8		
04 COMMODITIES	420.9	465.3			465.3	615.3	465.3	465.3	465.3	465.3	465.3		
05 EQUIPMENT	13.2	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4230.6	3731.7		95.0	3731.7	4355.7	3943.1	3943.1	3943.1	3763.9	3943.1		
09 I-A TRANSFER		804.3			804.3	890.7	784.3	784.3	784.3	784.3	784.3		
1004 GEN FUND	4230.6	3731.7		95.0	3731.7	4355.7	3943.1	3943.1	3943.1	3763.9	3943.1		
15 FULL TIME	18.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
17 TEMPORARY													
18 STAFF MONTHS	290.0	290.0			287.0	296.0	287.0	287.0	287.0	287.0	287.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$95.0

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 30, AIRPORT MAINTENANCE CONTRACTS, \$95.0 GF

09-14-79-01-00 (0-25-57568-0587)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$3,763.9) VERSUS GOV AMD (\$3,943.1)
03 CONTRACTUAL	-179.2 -9.3%	REDUCE INCREMENT INCREASED LANE MILES 1/2 <\$11.5>. REDUCE INCREMENT FIXED EQUIPMENT FEE INCREASES 1/2 <\$40.7>. DELETE INCREMENT FOR DEFERRED MAINTENANCE <\$127.0>.
** TOTALS	-179.2 -4.5%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1502	TECHNICAL STAFF MONTH ADJUSTMENT												
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3092	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-6.4	-6.4	0.0	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.4	-6.4	0.0	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0.0
3098	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-1.5	-1.5	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.5	-1.5	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0

3104	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-4.9	-4.9	0.0	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.9	-4.9	0.0	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0
3110	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-7.2	-7.2	0.0	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.2	-7.2	0.0	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4009	INCREASED LANE MILES												
AGY:	0.0	0.0	23.0	23.0	0.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.0	23.0	0.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0
4300	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	22.6	22.6	0.0	22.6	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
4313	FIXED EQUIPMENT RENTAL FEE INCREASES												
AGY:	0.0	0.0	81.4	81.4	0.0	0.0	0.0	81.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	81.4	81.4	0.0	0.0	0.0	81.4	0.0	0.0	0.0	0.0	0.0
4315	ARREST THE DEFERRED MAINTENANCE PROBLEM												
AGY:	0.0	0.0	267.0	267.0	0.0	0.0	0.0	192.0	75.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	127.0	127.0	0.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0.0
4329	SNOW AND ICE REMOVAL FUNDING FOR AN AVERAGE WINTER												
AGY:	0.0	0.0	250.0	250.0	0.0	50.0	0.0	125.0	75.0	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

09-14-79-03-00 (0-25-57569-0588)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(11) C. C.	(12) BILLS	(13) LEG. REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	262.1	263.2			263.2	267.1	267.1	267.1	267.1	267.1	267.1		
02 TRAVEL	9.3	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
03 CONTRACTUAL	186.8	210.4			210.4	216.6	203.6	203.6	203.6	203.6	203.6		
04 COMMODITIES	151.5	128.3			128.3	128.3	128.3	128.3	128.3	128.3	128.3		
05 EQUIPMENT	4.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	614.3	605.4			605.4	615.5	602.5	602.5	602.5	602.5	602.5		
09 I-A TRANSFER		52.5			52.5	45.7	45.7	45.7	45.7	45.7	45.7		
1004 GEN FUND	527.9	519.0			519.0	529.1	516.1	516.1	516.1	516.1	516.1		
1007 I/A RCPTS	86.4	86.4			86.4	86.4	86.4	86.4	86.4	86.4	86.4		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	60.0	58.0			58.0	58.0	58.0	58.0	58.0	58.0	58.0		

09-14-79-03-00 (0-25-57569-0588)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3096	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-0.8	-0.8	0.0	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.8	-0.8	0.0	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0
3131	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	0.0	0.0	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0
3132	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-2.1	-2.1	0.0	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.1	-2.1	0.0	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4345	UNDERGROUND STORAGE TANK TESTING												
AGY:	0.0	0.0	13.0	13.0	0.0	0.0	0.0	13.0	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

09-14-79-05-00 (0-25-57570-0589)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: WESTERN DISTRICT M & O
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	138.4	133.5			133.5	135.6	135.6	135.6	135.6	135.6	135.6		
02 TRAVEL	8.1	11.2			11.2	11.2	11.2	11.2	11.2	11.2	11.2		
03 CONTRACTUAL	14.6	9.3			9.3	9.3	9.3	9.3	9.3	9.3	9.3		
04 COMMODITIES	1.6	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	162.7	157.8			157.8	159.9	159.9	159.9	159.9	159.9	159.9		
09 I-A TRANSFER		8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
1004 GEN FUND	162.7	157.8			157.8	159.9	159.9	159.9	159.9	159.9	159.9		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

09-14-79-05-00 (0-25-57570-0589)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3133	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	2.1	2.1	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.1	2.1	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-79-07-00 (0-25-57571-0575)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: STATE EQUIPMENT FLEET

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	440.7	502.9			502.9	502.9	502.9	502.9	502.9	502.9	502.9		
02 TRAVEL	13.7	11.3			11.3	11.3	11.3	11.3	11.3	11.3	11.3		
03 CONTRACTUAL	400.5	388.9			357.9	357.9	357.9	357.9	357.9	357.9	357.9		
04 COMMODITIES	22.3	30.3			30.3	30.3	30.3	30.3	30.3	30.3	30.3		
05 EQUIPMENT	12.7	19.2			19.2	19.2	19.2	19.2	19.2	19.2	19.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-31.0											
** TOTAL EXPEND	889.9	921.6			921.6	921.6	921.6	921.6	921.6	921.6	921.6		
09 I-A TRANSFER		88.5			88.5	88.5	88.5	88.5	88.5	88.5	88.5		
1026 HWY CAPITL	889.9	921.6			921.6	921.6	921.6	921.6	921.6	921.6	921.6		
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

09-14-79-07-00 (0-25-57571-0575)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: WESTERN DISTRICT M & O
 CATEGORY: TRANSPORTATION SUB-PROGRAM: STATE EQUIPMENT FLEET

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
1436	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS																	
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	31.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	31.0

201

201

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAYS AND AVIATION	6684.5		6684.5	8102.2	6889.3	6889.3	6889.3	6784.4	6889.3		
FACILITIES	1674.6		1674.6	1948.0	1665.0	1665.0	1665.0	1665.0	1665.0		
ADMINISTRATION	193.0		193.0	195.7	195.7	195.7	195.7	195.7	195.7		
STATE EQUIPMENT FLEET	2219.0		2219.0	2219.0	2219.0	2219.0	2219.0	2219.0	2219.0		
** TOTAL	10771.1		10771.1	12464.9	10969.0	10969.0	10969.0	10864.1	10969.0		
** CHANGE VERSUS FY90AUTH				15.7%	1.8%	1.8%	1.8%	0.9%	1.8%		
OBJECT DESCRIPTION											
PERS. SERV.	4903.0		4903.0	4980.1	4913.3	4913.3	4913.3	4913.3	4913.3		
TRAVEL	78.6		78.6	83.6	78.6	78.6	78.6	78.6	78.6		
CONTRACTUAL	4553.9		4481.4	5475.8	4634.2	4634.2	4634.2	4546.7	4634.2		
COMMODITIES	1233.8		1233.8	1851.1	1268.6	1268.6	1268.6	1251.2	1268.6		
EQUIPMENT	74.3		74.3	74.3	74.3	74.3	74.3	74.3	74.3		
MISC.	-72.5										
FUNDING SUMMARY											
FED. RECEIPT	5.1		5.1	5.1	5.1	5.1	5.1	5.1	5.1		
GENERAL FUND	7901.3		7901.3	9595.1	8099.2	8099.2	8099.2	7994.3	8099.2		
OTHER FUNDS	2864.7		2864.7	2864.7	2864.7	2864.7	2864.7	2864.7	2864.7		
** GENERAL FUND CHANGE VS. FY90AUTH				21.4%	2.5%	2.5%	2.5%	1.2%	2.5%		
POSITIONS											
FULL TIME	73.0		73.0	73.0	73.0	73.0	73.0	73.0	73.0		
PART TIME	29.0		29.0	29.0	29.0	29.0	29.0	29.0	29.0		
STAFF MONTHS	993.0		998.0	998.0	984.0	984.0	984.0	984.0	984.0		

09-14-80-01-00 (0-25-57572-0590)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	2841.4	2811.8			2811.8	2878.6	2811.8	2811.8	2811.8	2811.8	2811.8		
02 TRAVEL	73.9	41.5			41.5	46.5	41.5	41.5	41.5	41.5	41.5		
03 CONTRACTUAL	2798.9	3121.3			3121.3	3849.9	3291.3	3291.3	3291.3	3203.8	3291.3		
04 COMMODITIES	1042.7	674.9			674.9	1292.2	709.7	709.7	709.7	692.3	709.7		
05 EQUIPMENT	33.6	35.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6790.5	6684.5			6684.5	8102.2	6889.3	6889.3	6889.3	6784.4	6889.3		
09 I-A TRANSFER		2382.3			2382.3	2627.3	2377.3	2377.3	2377.3	2377.3	2377.3		
1002 FED RCPTS		5.1			5.1	5.1	5.1	5.1	5.1	5.1	5.1		
1004 GEN FUND	6754.6	6647.6			6647.6	8065.3	6852.4	6852.4	6852.4	6747.5	6852.4		
1005 GF/PRGM	8.1	10.7			10.7	10.7	10.7	10.7	10.7	10.7	10.7		
1007 I/A RCPTS	27.8	21.1			21.1	21.1	21.1	21.1	21.1	21.1	21.1		
15 FULL TIME	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		
16 PART TIME	26.0	27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0		
17 TEMPORARY													
18 STAFF MONTHS	546.0	552.0			552.0	552.0	538.0	538.0	538.0	538.0	538.0		

09-14-80-01-00 (0-25-57572-0590)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$6,784.4) VERSUS GOV AMD (\$6,889.3)
03 CONTRACTUAL	-87.5 -2.7%	REDUCE INCREMENT INCREASED LANE MILES 1/2 <\$14.2>. REDUCE INCREMENT FIXED EQUIPMENT FOR INCREASE 1/2 <\$73.3>.
04 COMMODITIES	-17.4 -2.5%	REDUCE INCREMENT INCREASED LANE MILES 1/2 <\$17.4>.
** TOTALS	-104.9 -1.5%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3094	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4008	INCREASED LANE MILES												
AGY:	0.0	0.0	63.1	63.1	0.0	0.0	0.0	28.3	34.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	63.1	63.1	0.0	0.0	0.0	28.3	34.8	0.0	0.0	0.0	0.0
4301	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	42.9	42.9	0.0	42.9	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

4312 FIXED EQUIPMENT RENTAL FEE INCREASES

AGY:	0.0	0.0	146.7	146.7	0.0	0.0	0.0	146.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	146.7	146.7	0.0	0.0	0.0	146.7	0.0	0.0	0.0	0.0	0.0

4316 ARREST THE DEFERRED MAINTENANCE PROBLEM

AGY:	0.0	0.0	1100.0	1100.0	0.0	0.0	0.0	520.0	580.0	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

4335 FAA SECURITY AND SAFETY COMPLIANCE

AGY:	0.0	0.0	40.0	40.0	0.0	23.9	5.0	8.6	2.5	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

4352 CHISANA AND MAY CREEK AIRPORT MAINTENANCE

AGY:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	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

4512 ADJUST POSITIONS TO MATCH AVAILABLE FUNDING

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

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5017	SNOW AND ICE CONTROL SHORTFALL												
AGY:	0.0	0.0	387.6	387.6	0.0	106.6	0.0	235.0	46.0	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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09-14-80-03-00 (0-25-57574-0591)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	847.6	775.4			775.4	783.0	783.0	783.0	783.0	783.0	783.0		
02 TRAVEL	4.9	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL	505.0	391.4			391.4	657.2	374.2	374.2	374.2	374.2	374.2		
04 COMMODITIES	445.3	478.5			478.5	478.5	478.5	478.5	478.5	478.5	478.5		
05 EQUIPMENT	7.3	14.3			14.3	14.3	14.3	14.3	14.3	14.3	14.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1810.1	1674.6			1674.6	1948.0	1665.0	1665.0	1665.0	1665.0	1665.0		
09 I-A TRANSFER		78.6			78.6	61.4	61.4	61.4	61.4	61.4	61.4		
1004 GEN FUND	1203.3	1050.0			1050.0	1323.4	1040.4	1040.4	1040.4	1040.4	1040.4		
1007 I/A RCPTS	606.8	624.6			624.6	624.6	624.6	624.6	624.6	624.6	624.6		
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
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	171.0	165.0			170.0	170.0	170.0	170.0	170.0	170.0	170.0		

09-14-80-03-00 (0-25-57574-0591)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1510	TECHNCIAL STAFF MONTH ADJUSTMENT												
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3102	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-2.2	-2.2	0.0	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.2	-2.2	0.0	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0
3112	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-4.7	-4.7	0.0	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.7	-4.7	0.0	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0
3134	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	0.0	0.0	0.0	7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0
3135	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-2.7	-2.7	0.0	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.7	-2.7	0.0	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4317	ARREST THE DEFERRED MAINTENANCE PROBLEM												
AGY:	0.0	0.0	257.0	257.0	0.0	0.0	0.0	257.0	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
4344	UNDERGROUND STORAGE TANK TESTING												
AGY:	0.0	0.0	26.0	26.0	0.0	0.0	0.0	26.0	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

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5018	SNOW AND ICE CONTROL SHORTFALL												
AGY:	0.0	0.0	30.0	30.0	0.0	8.0	2.5	13.0	2.5	4.0	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

09-14-80-05-00 (0-25-57575-0592)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	123.3	173.1			173.1	175.8	175.8	175.8	175.8	175.8	175.8		
02 TRAVEL	3.8	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
03 CONTRACTUAL	10.4	10.2			10.2	10.2	10.2	10.2	10.2	10.2	10.2		
04 COMMODITIES	4.9	5.4			5.4	5.4	5.4	5.4	5.4	5.4	5.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	142.4	193.0			193.0	195.7	195.7	195.7	195.7	195.7	195.7		
09 I-A TRANSFER													
1004 GEN FUND	142.4	193.0			193.0	195.7	195.7	195.7	195.7	195.7	195.7		
15 FULL TIME	2.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

09-14-80-05-00 (0-25-57575-0592)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3136	FUNDING FOR THE FY91 PERS INCREASE														
AGY:		0.0	0.0	2.7	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	2.7	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-80-07-00 (0-25-57576-0576)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1051.0	1142.7			1142.7	1142.7	1142.7	1142.7	1142.7	1142.7	1142.7		
02 TRAVEL	9.1	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8		
03 CONTRACTUAL	767.1	1031.0			958.5	958.5	958.5	958.5	958.5	958.5	958.5		
04 COMMODITIES	64.9	75.0			75.0	75.0	75.0	75.0	75.0	75.0	75.0		
05 EQUIPMENT	36.0	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-72.5											
** TOTAL EXPEND	1928.1	2219.0			2219.0	2219.0	2219.0	2219.0	2219.0	2219.0	2219.0		
09 I-A TRANSFER		119.1			119.1	119.1	119.1	119.1	119.1	119.1	119.1		
1026 HWY CAPITL	1928.1	2219.0			2219.0	2219.0	2219.0	2219.0	2219.0	2219.0	2219.0		
15 FULL TIME	20.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	240.0			240.0	240.0	240.0	240.0	240.0	240.0	240.0		

09-14-80-07-00 (0-25-57576-0576)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHCENTRAL DISTRICT M & O
SUB-PROGRAM: STATE EQUIPMENT FLEET

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1437			DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	72.5
GOV:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	72.5

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAYS AND AVIATION	7779.6	1335.7	7779.6	8934.2	8134.2	8134.2	8184.2	7989.3	8209.2	28.5	
FACILITIES	3767.9		3767.9	3977.2	3704.4	3704.4	3704.4	3704.4	3704.4		
ADMINISTRATION	267.7		267.7	271.4	271.4	271.4	271.4	271.4	271.4		
STATE EQUIPMENT FLEET	1641.2		1641.2	1735.4	1735.4	1735.4	1735.4	1735.4	1735.4		
** TOTAL	13456.4	1335.7	13456.4	14918.2	13845.4	13845.4	13895.4	13700.5	13920.4	28.5	
** CHANGE VERSUS FY90AUTH				10.9%	2.9%	2.9%	3.3%	1.8%	3.4%		
OBJECT DESCRIPTION											
PERS. SERV.	4776.6		4776.6	4985.4	4845.4	4845.4	4845.4	4845.4	4845.4		
TRAVEL	79.7		79.7	78.7	70.7	70.7	70.7	70.7	70.7		
CONTRACTUAL	6370.8		6292.2	7272.1	6583.0	6583.0	6633.0	6506.1	6658.0	28.5	
COMMODITIES	2286.6		2286.6	2542.7	2323.0	2323.0	2323.0	2305.0	2323.0		
EQUIPMENT	21.3		21.3	39.3	23.3	23.3	23.3	23.3	23.3		
MISC.	-78.6	1335.7						-50.0			
FUNDING SUMMARY											
GENERAL FUND	11585.1	1160.0	11585.1	12952.7	11879.9	11879.9	11929.9	11735.0	11954.9	28.5	
OTHER FUNDS	1871.3	175.7	1871.3	1965.5	1965.5	1965.5	1965.5	1965.5	1965.5		
** GENERAL FUND CHANGE VS. FY90AUTH				11.8%	2.5%	2.5%	3.0%	1.3%	3.2%		
POSITIONS											
FULL TIME	83.0		83.0	84.0	84.0	84.0	81.0	84.0	83.0		
PART TIME	12.0		12.0	18.0	18.0	18.0	18.0	18.0	18.0		
STAFF MONTHS	1068.0		1074.0	1109.0	1093.0	1093.0	1057.0	1093.0	1081.0		

09-14-81-01-00 (0-25-57594-0603)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

 AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

 PROGRAM: SOUTHEAST REGION M & O
 SUB-PROGRAM: HIGHWAYS AND AVIATION

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2877.6	2747.6			2747.6	2875.6	2747.6	2747.6	2747.6	2747.6	2747.6		
02 TRAVEL	18.5	28.9			28.9	36.9	28.9	28.9	28.9	28.9	28.9		
03 CONTRACTUAL	3290.8	3317.7			3293.1	4072.1	3611.8	3611.8	3661.8	3534.9	3686.8	28.5	
04 COMMODITIES	1488.4	1696.1			1696.1	1919.7	1732.0	1732.0	1732.0	1714.0	1732.0		
05 EQUIPMENT	13.8	13.9			13.9	29.9	13.9	13.9	13.9	13.9	13.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-24.6		1335.7						-50.0			
** TOTAL EXPEND	7689.1	7779.6		1335.7	7779.6	8934.2	8134.2	8134.2	8184.2	7989.3	8209.2	28.5	
09 I-A TRANSFER		1218.1			1218.1	1353.8	1213.0	1213.0	1213.0	1213.0	1213.0		
1004 GEN FUND	7391.6	7361.0		1160.0	7361.0	8515.6	7715.6	7715.6	7765.6	7570.7	7790.6	28.5	
1005 GF/PRGM	274.5	361.6			361.6	361.6	361.6	361.6	361.6	361.6	361.6		
1007 I/A RCPTS	23.0	57.0			57.0	57.0	57.0	57.0	57.0	57.0	57.0		
1026 HWY CAPITL				175.7									
15 FULL TIME	44.0	45.0			45.0	46.0	46.0	46.0	45.0	46.0	45.0		
16 PART TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
17 TEMPORARY													
18 STAFF MONTHS	594.0	606.0			612.0	624.0	612.0	612.0	600.0	612.0	600.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$1335.7

FISCAL NOTES: SB 340 \$28.5

NEW LEGISLATION...

SB 340

ILLEGAL DRUGS/SCHOOLS/PREGNANT WOMEN

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 32, SNOW AND ICE REMOVAL AND SPRING BREAKUP WORK, \$1,335.7 GF

09-14-81-01-00 (0-25-57594-0603)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,184.2) VERSUS GOV AMD (\$8,134.2)
03 CONTRACTUAL	50.0	1.4%	ADD \$50.0 FOR WINTER MAINTENANCE FROM CENTRAL LAKE TO COFFMAN COVE.
** TOTALS	50.0	0.6%	

DELETE 1 PFT TRANSFERRED FROM MARINE S/E SHORE FACILITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,989.3) VERSUS GOV AMD (\$8,134.2)
03 CONTRACTUAL	-76.9	-2.1%	REDUCE INCREMENT FOR INCREASED LANE MILES 1/2 <\$24.3>. REDUCE INCREMENT FIXED EQUIPMENT FEE INCREASE 1/2 <\$37.6>. REDUCE INCREMENT KETCHIKAN SHUTTLE FERRY <\$40.0>. ADD \$25.0 FOR WINTER MAINTENANCE FOR JUNEAU HIGHWAY TO POINT BRIDGET STATE PARK.
04 COMMODITIES	-18.0	-1.0%	REDUCE INCREMENT INCREASED LANE MILES 1/2 <\$18.0>.
08 MISC.	-50.0	100.0%	REDUCE M & O <\$50.0>.
** TOTALS	-144.9	-1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,209.2) VERSUS GOV AMD (\$8,134.2)
03 CONTRACTUAL	75.0	2.1%	ADD \$50.0 FOR WINTER MAINTENANCE FROM CENTRAL LAKE TO COFFMAN COVE. ADD \$25.0 FOR WINTER MAINTENANCE FOR JUNEAU HIGHWAY TO POINT BRIDGET STATE PARK.
** TOTALS	75.0	0.9%	

DELETE 1 PFT TRANSFERRED FROM MARINE S/E SHORE FACILITIES.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1438 DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.6	0.0	0.0	0.0	0.0	24.6
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.6	0.0	0.0	0.0	0.0	24.6

1513 TECHNICAL STAFF MONTH ADJUSTMENT

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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3142	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-1.0	-1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.0	-1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0
3153	EQUIPMENT OPERATOR WG III FOR THE KLAUOCK MAINTENANCE STATION												
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
3154	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-3.7	-3.7	0.0	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.7	-3.7	0.0	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0.0
3156	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-0.4	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.4	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4007	INCREASED LANE MILES AND AIRPORT SURFACE												
AGY:	0.0	0.0	112.1	112.1	0.0	0.0	0.0	64.5	47.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	84.5	84.5	0.0	0.0	0.0	48.6	35.9	0.0	0.0	0.0	0.0
4302	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	40.9	40.9	0.0	40.9	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
4311	FIXED EQUIPMENT RENTAL FEE INCREASES												
AGY:	0.0	0.0	75.2	75.2	0.0	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.2	75.2	0.0	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0.0

4318	ARREST THE DEFERRED MAINTENANCE PROBLEM																
AGY:	0.0	0.0	305.0	305.0	0.0	0.0	0.0	170.0	135.0	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	0.0	0.0	0.0	
4326	HARBOR AND SEAPLANE FLOAT REPAIRS																
AGY:	0.0	0.0	114.0	114.0	0.0	0.0	0.0	106.0	8.0	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	0.0	0.0	0.0	
4328	SNOW REMOVAL AND ICE CONTROL FUNDING FOR AN AVERAGE WINTER																
AGY:	0.0	0.0	145.0	145.0	0.0	55.0	0.0	59.0	31.0	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	0.0	0.0	0.0	
4336	FEDERALLY REQUIRED AIRPORT RESCUE AND FIRE TRAINING																
AGY:	0.0	0.0	28.0	28.0	0.0	0.0	8.0	2.0	2.0	16.0	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	0.0	0.0	0.0	
4350	WHALES PASS TO COFFMAN COVE ROAD MAINTENANCE																
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	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	0.0	0.0	0.0	
4351	KETCHIKAN AIRPORT SHUTTLE FERRY OPERATIONS																
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	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	0.0	0.0	0.0	
4359	INCREASED MAINTENANCE OF THE KLONDIKE HIGHWAY																
AGY:	0.0	0.0	89.5	89.5	0.0	32.1	0.0	57.4	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	0.0	0.0	0.0	
4513	ADJUST POSITIONS TO MATCH AVAILABLE FUNDING																
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	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	0.0	0.0	0.0	

09-14-81-03-00 (0-25-57595-0604)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1201.9	1077.4			1077.4	1062.8	1050.8	1050.8	1050.8	1050.8	1050.8		
02 TRAVEL	27.0	19.8			19.8	10.8	10.8	10.8	10.8	10.8	10.8		
03 CONTRACTUAL	2292.3	2160.7			2160.7	2361.6	2132.8	2132.8	2132.8	2132.8	2132.8		
04 COMMODITIES	522.5	510.0			510.0	542.0	510.0	510.0	510.0	510.0	510.0		
05 EQUIPMENT	197.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4240.9	3767.9			3767.9	3977.2	3704.4	3704.4	3704.4	3704.4	3704.4		
09 I-A TRANSFER		79.0			79.0	56.1	56.1	56.1	56.1	56.1	56.1		
1004 GEN FUND	3762.7	3594.8			3594.8	3804.1	3531.3	3531.3	3531.3	3531.3	3531.3		
1007 I/A RCPTS	478.2	173.1			173.1	173.1	173.1	173.1	173.1	173.1	173.1		
15 FULL TIME	19.0	19.0			19.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME	1.0	1.0			1.0	7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	234.0	234.0			234.0	233.0	229.0	229.0	229.0	229.0	229.0		

09-14-81-03-00 (0-25-57595-0604)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3151	POSITIONS FOR SNOW SHOVELING AND ICE CONTROL																
AGY:		0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3157	FUNDING FOR THE FY91 PERS INCREASE																
AGY:		0.0	0.0	0.4	0.4	0.0	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.4	0.4	0.0	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3158	FUNDING FOR SEASONAL LABORERS FOR SNOW REMOVAL/GROUNDS WORK																
AGY:		-1.0	1.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	-5.0	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	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
3159	TRANSFER MAINTENANCE OF TERMINAL FACILITIES																
AGY:		-1.0	0.0	-63.9	-63.9	0.0	-46.7	-9.0	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-1.0	0.0	-63.9	-63.9	0.0	-46.7	-9.0	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3161	FUNDING FOR THE FY91 PERS INCREASE																
AGY:		0.0	0.0	0.0	0.0	0.0	14.7	0.0	-14.7	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	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
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4319 ARREST THE DEFERRED MAINTENANCE PROBLEM

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4327 HEATING FUEL AND SNOW REMOVAL DURING AN AVERAGE YEAR

AGY:	0.0	0.0	59.0	59.0	0.0	12.0	0.0	15.0	32.0	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

4343 UNDERGROUND STORAGE TANK TESTING

AGY:	0.0	0.0	13.8	13.8	0.0	0.0	0.0	13.8	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

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5002 TO OFFSET UTILITY COST INCREASES														
AGY:	0.0	0.0		229.9	229.9	0.0	0.0	0.0	141.9	88.0	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

09-14-81-05-00 (0-25-57596-0605)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

	FISCAL YEAR 1991												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	275.0	249.0			249.0	252.7	252.7	252.7	252.7	252.7	252.7		
02 TRAVEL	4.1	6.2			6.2	6.2	6.2	6.2	6.2	6.2	6.2		
03 CONTRACTUAL	11.0	9.4			9.4	9.4	9.4	9.4	9.4	9.4	9.4		
04 COMMODITIES	2.4	3.1			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	292.5	267.7			267.7	271.4	271.4	271.4	271.4	271.4	271.4		
09 I-A TRANSFER		3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
1004 GEN FUND	292.5	267.7			267.7	271.4	271.4	271.4	271.4	271.4	271.4		
15 FULL TIME	6.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

09-14-81-05-00 (0-25-57596-0605)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3155	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	3.7	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.7	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-81-07-00 (0-25-57598-0596)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	717.2	702.6			702.6	794.3	794.3	794.3	794.3	794.3	794.3		
02 TRAVEL	12.4	24.8			24.8	24.8	24.8	24.8	24.8	24.8	24.8		
03 CONTRACTUAL	714.5	883.0			829.0	829.0	829.0	829.0	829.0	829.0	829.0		
04 COMMODITIES	124.6	77.4			77.4	77.9	77.9	77.9	77.9	77.9	77.9		
05 EQUIPMENT	1.2	7.4			7.4	9.4	9.4	9.4	9.4	9.4	9.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-54.0											
** TOTAL EXPEND	1569.9	1641.2			1641.2	1735.4	1735.4	1735.4	1735.4	1735.4	1735.4		
09 I-A TRANSFER		148.1			148.1	148.1	148.1	148.1	148.1	148.1	148.1		
1026 HWY CAPITL	1569.9	1641.2			1641.2	1735.4	1735.4	1735.4	1735.4	1735.4	1735.4		
15 FULL TIME	14.0	14.0			14.0	16.0	16.0	16.0	14.0	16.0	16.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	174.0	168.0			168.0	192.0	192.0	192.0	168.0	192.0	192.0		

09-14-81-07-00 (0-25-57598-0596)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30

5/21/90

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

LEG. FIN.

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

DELETE 2 PFT TRANSFERRED FROM MARINE S/E SHORE FACILITIES.

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1439	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS										
AGY:	0.0	0.0	0.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0	54.0
GOV:	0.0	0.0	0.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0	54.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3163	POSITIONS FOR SUPERVISORY, TECHNICAL GUIDANCE AND PARTS										
AGY:	2.0	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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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

4370 STOREKEEPER FOR INVENTORY MONITORING

AGY:	0.0	0.0	40.9	0.0	40.9	38.4	0.0	0.0	0.5	2.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.9	0.0	40.9	38.4	0.0	0.0	0.5	2.0	0.0	0.0	0.0

4371 SHOP FOREMAN FOR SUPERVISORY AND TECHNICAL GUIDANCE

AGY:	0.0	0.0	53.3	0.0	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.3	0.0	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOUTHEAST SHORE FACILITIES	2620.0		2620.0	2627.6	2627.6	2627.6	2627.6	2627.6	2627.6		
SOUTHWEST SHORE FACILITIES	789.5		789.5	780.0	780.0	780.0	780.0	780.0	780.0		
** TOTAL	3409.5		3409.5	3407.6	3407.6	3407.6	3407.6	3407.6	3407.6		
** CHANGE VERSUS FY90AUTH				-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1784.6		1784.6	1646.5	1646.5	1646.5	1646.5	1646.5	1646.5		
TRAVEL	3.6		3.6	3.6	3.6	3.6	3.6	3.6	3.6		
CONTRACTUAL	1560.7		1560.7	1696.9	1696.9	1696.9	1696.9	1696.9	1696.9		
COMMODITIES	55.5		55.5	55.5	55.5	55.5	55.5	55.5	55.5		
EQUIPMENT	5.1		5.1	5.1	5.1	5.1	5.1	5.1	5.1		
FUNDING SUMMARY											
GENERAL FUND	3409.5		3409.5	3407.6	3407.6	3407.6	3407.6	3407.6	3407.6		
** GENERAL FUND CHANGE VS. FY90AUTH				-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%		
POSITIONS											
FULL TIME	26.0		26.0	22.0	22.0	22.0	22.0	22.0	22.0		
PART TIME	17.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0		
STAFF MONTHS	440.0		440.0	392.0	392.0	392.0	392.0	392.0	392.0		

09-14-85-07-00 (0-25-57602-0626)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1594.1	1544.6			1544.6	1402.8	1402.8	1402.8	1402.8	1402.8	1402.8	
02 TRAVEL	12.5	2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1	
03 CONTRACTUAL	899.0	1021.7			1021.7	1171.1	1171.1	1171.1	1171.1	1171.1	1171.1	
04 COMMODITIES	59.1	46.5			46.5	46.5	46.5	46.5	46.5	46.5	46.5	
05 EQUIPMENT	2.7	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	2567.4	2620.0			2620.0	2627.6	2627.6	2627.6	2627.6	2627.6	2627.6	
09 I-A TRANSFER						-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	
1004 GEN FUND	2283.0	2350.0			2350.0	2357.6	2357.6	2357.6	2357.6	2357.6	2357.6	
1005 GF/PRGM	284.4	270.0			270.0	270.0	270.0	270.0	270.0	270.0	270.0	
15 FULL TIME	23.0	23.0			23.0	19.0	19.0	19.0	19.0	19.0	19.0	
16 PART TIME	16.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0	
17 TEMPORARY												
18 STAFF MONTHS	391.5	388.0			388.0	340.0	340.0	340.0	340.0	340.0	340.0	

09-14-85-07-00 (0-25-57602-0626)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3152	POSITION TRANSFER TO SOUTHEAST REGION, 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
3162	TRANSFER TWO POSITIONS TO SOUTHEAST REGOIN, SEF												
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
3191	TRANSFER CLERK III TO MARINE FACILITIES ENGINEERING												
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
3200	FUNDING FOR THE CONTRACT WITH THE PORT OF BELLINGHAM												
AGY:	0.0	0.0	0.0	0.0	0.0	-162.4	0.0	162.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-162.4	0.0	162.4	0.0	0.0	0.0	0.0	0.0
3201	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	0.0	0.0	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0
3203	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	7.6	7.6	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.6	7.6	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

09-14-85-09-00 (0-25-57603-0627)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	220.4	240.0			240.0	243.7	243.7	243.7	243.7	243.7	243.7		
02 TRAVEL	1.0	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
03 CONTRACTUAL	458.9	539.0			539.0	525.8	525.8	525.8	525.8	525.8	525.8		
04 COMMODITIES	-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	680.2	789.5			789.5	780.0	780.0	780.0	780.0	780.0	780.0		
09 I-A TRANSFER						-2	-2	-2	-2	-2	-2		
1004 GEN FUND	680.2	789.5			789.5	780.0	780.0	780.0	780.0	780.0	780.0		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	52.0	52.0			52.0	52.0	52.0	52.0	52.0	52.0	52.0		

09-14-85-09-00 (0-25-57603-0627)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3194	TRANSFER OF SOUTHWEST SHORE FACILITIES MAINTENANCE												
AGY:	0.0	0.0	-13.0	-13.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-13.0	-13.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0
3205	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	3.5	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.5	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3206	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	0.0	0.0	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOUTHEAST VESSEL OPER/OVERHAUL	44465.5	4303.2	44465.5	45997.2	45779.5	46607.3	47607.3	46223.5	47607.3	351.0	
SOUTHWEST VESSEL OPER/OVERHAUL	8717.6	473.2	8717.6	8921.5	8917.8	9168.4	9168.4	9010.4	9261.0	170.4	
** TOTAL	53183.1	4776.4	53183.1	54918.7	54697.3	55775.7	56775.7	55233.9	56868.3	521.4	
** CHANGE VERSUS FY90AUTH				3.3%	2.8%	4.9%	6.8%	3.9%	6.9%		
OBJECT DESCRIPTION											
PERS. SERV.	36087.5	2840.4	36087.5	37863.1	37731.7	38014.5	38647.2	38268.3	38739.8	521.4	
TRAVEL	633.6	-118.2	633.6	646.6	646.6	648.7	654.7	646.6	654.7		
CONTRACTUAL	6275.0	1056.8	6275.0	5799.6	5709.6	6376.7	6404.3	5709.6	6404.3		
COMMODITIES	10044.2	642.6	10044.2	10466.6	10466.6	10593.0	10925.5	10466.6	10925.5		
EQUIPMENT	142.8	116.5	142.8	142.8	142.8	142.8	144.0	142.8	144.0		
MISC.		238.3									
FUNDING SUMMARY											
GENERAL FUND	53048.1	4776.4	53048.1	54783.7	54562.3	55640.7	56640.7	55098.9	56733.3	521.4	
OTHER FUNDS	135.0		135.0	135.0	135.0	135.0	135.0	135.0	135.0		
** GENERAL FUND CHANGE VS. FY90AUTH				3.3%	2.9%	4.9%	6.8%	3.9%	6.9%		
POSITIONS											
FULL TIME	581.0		581.0	581.0	581.0	581.0	581.0	581.0	581.0		
PART TIME	144.0		144.0	144.0	144.0	144.0	144.0	144.0	144.0		
STAFF MONTHS	5590.5		7863.0	7863.0	7863.0	7863.0	7863.0	7863.0	7863.0		

09-14-90-05-00 (0-25-57607-0630)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	30924.4	29886.3		2537.1	29886.3	31356.8	31229.1	31511.9	32144.6	31673.1	32144.6	351.0	
02 TRAVEL	728.3	536.6		-106.5	536.6	549.6	549.6	551.7	557.7	549.6	557.7		
03 CONTRACTUAL	6988.1	5265.5		938.2	5265.5	4891.3	4801.3	5217.8	5245.4	4801.3	5245.4		
04 COMMODITIES	7883.4	8692.8		580.1	8692.8	9115.2	9115.2	9241.6	9574.1	9115.2	9574.1		
05 EQUIPMENT	12.1	84.3		116.0	84.3	84.3	84.3	84.3	85.5	84.3	85.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				238.3									
** TOTAL EXPEND	46536.3	44465.5		4303.2	44465.5	45997.2	45779.5	46607.3	47607.3	46223.5	47607.3	351.0	
09 I-A TRANSFER		1713.9			1713.9	1324.6	1324.6	1324.6	1324.6	1324.6	1324.6		
1004 GEN FUND	45493.5	44360.5		2341.2	44360.5	45892.2	45674.5	46502.3	45455.4	46118.5	46118.5	351.0	
1005 GF/PRGM	450.0			1962.0					2046.9		1383.8		
1007 I/A RCPTS	592.8	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	6654.0	4767.0			6654.0	6654.0	6654.0	6654.0	6654.0	6654.0	6654.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 396 \$2862.0, HB 428 \$238.3, SB 526 \$73.5, SB 526 \$342.5, SB 526 \$684.9, SB 526 \$102.0

SPECIAL APPROPRIATIONS: SB 526 \$147.0, SB 526 \$204.0

NEW LEGISLATION...

SB 396

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 11, MARINE HIGHWAY VESSEL OPERATIONS AND OVERHAUL, \$900.0 GF, \$1,962.0 PRG. REC

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 29, MARINE HIGHWAY VESSEL OPERATIONS, OIL SPILL CLEANUP, \$238.3 GF

SB 526

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 12(A), SALARY AND BENEFIT INCREASE FOR MASTERS, MATES AND PILOTS, \$73.5 GF

09-14-90-05-00 (0-25-57607-0630)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

NEW LEGISLATION (CONT)...

SB 526
FY1991 SPECIAL APPROPRIATION: SEC. 12(B), SALARY AND BENEFIT INCREASE FOR MASTERS, MATES AND PILOTS, \$147.0 GF

SB 526
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 13(A), SALARY AND BENEFIT INCREASE FOR INLAND BOATMEN'S UNION, \$342.5 GF

SB 526
FY1991 SPECIAL APPROPRIATION: SEC. 13(B), SALARY AND BENEFIT INCREASE FOR INLAND BOATMEN'S UNION, \$684.9 GF

SB 526
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 2(A), SALARY AND BENEFIT INCREASE FOR MARINE ENGINEERS, \$102.0 GF

SB 526
FY1991 SPECIAL APPROPRIATION: SEC 2(B), SALARY AND BENEFIT INCREASE FOR MARINE ENGINEERS, \$204.0 GF

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$47,607.3) VERSUS GOV AMD (\$46,607.3)
01 PERS. SERV.	632.7	2.0%	ADD \$632.7 TO FUND 16 WEEKS ADDITIONAL SERVICE COLUMBIA.
02 TRAVEL	6.0	1.1%	ADD \$6.0 TO FUND 16 WEEKS ADDITIONAL SERVICE COLUMBIA.
03 CONTRACTUAL	27.6	0.5%	ADD \$27.6 TO FUND 16 WEEKS ADDITIONAL SERVICE COLUMBIA.
04 COMMODITIES	332.5	3.6%	ADD \$332.5 TO FUND 16 WEEKS ADDITIONAL SERVICE COLUMBIA.
05 EQUIPMENT	1.2	1.4%	ADD \$1.2 TO FUND 16 WEEKS ADDITIONAL SERVICE COLUMBIA.
** TOTALS	1000.0	2.1%	

ADD NEW GENERAL FUND PRG RECEIPTS TO FUND M/V COLUMBIA AND INCREASED FUEL AND OVERHAUL COSTS
INCREMENTS \$2046.9. REDUCE GENERAL FUND BY \$219.1 FOR EXCESS G/F PRG RECEIPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$46,223.5) VERSUS GOV AMD (\$46,607.3)
01 PERS. SERV.	161.2	0.5%	DELETE INCREMENT M/V COLUMBIA <\$282.8>. ADD \$444.0 FOR PERS UNDERFUNDING.
02 TRAVEL	-2.1	-0.4%	DELETE INCREMENT M/V COLUMBIA <\$2.1>.
03 CONTRACTUAL	-416.5	-8.0%	DELETE INCREMENT M/V COLUMBIA <\$8.7>. DELETE INCREMENT INCREASED OVERHAUL AND FUEL <\$407.8>.
04 COMMODITIES	-126.4	-1.4%	DELETE INCREMENT M/V COLUMBIA <\$126.4>.
** TOTALS	-383.8	-0.8%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$47,607.3) VERSUS GOV AMD (\$46,607.3)
01 PERS. SERV.	632.7	2.0%	ADD \$632.7 TO FUND 16 WEEKS ADDITIONAL SERVICE COLUMBIA.
02 TRAVEL	6.0	1.1%	ADD \$6.0 TO FUND 16 WEEKS ADDITIONAL SERVICE COLUMBIA.
03 CONTRACTUAL	27.6	0.5%	ADD \$27.6 TO FUND 16 WEEKS ADDITIONAL SERVICE COLUMBIA.
04 COMMODITIES	332.5	3.6%	ADD \$332.5 TO FUND 16 WEEKS ADDITIONAL SERVICE COLUMBIA.
05 EQUIPMENT	1.2	1.4%	ADD \$1.2 TO FUND 16 WEEKS ADDITIONAL SERVICE COLUMBIA.
** TOTALS	1000.0	2.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA MARINE HIGHWAY SYSTEM MAY REQUEST LEGISLATIVE BUDGET AND AUDIT COMMITTEE APPROVAL FOR UP TO \$663,000 IN GENERAL FUND PROGRAM RECEIPT EXPENDITURE AUTHORITY FOR RECEIPTS ABOVE THE AMOUNT BUDGETED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1201	TECHNICAL STAFF MONTH ADJUSTMENT												
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3006	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-7.6	-7.6	0.0	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.6	-7.6	0.0	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0.0
3020	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-21.5	-21.5	0.0	0.0	0.0	-21.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-21.5	-21.5	0.0	0.0	0.0	-21.5	0.0	0.0	0.0	0.0	0.0

3022	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-14.6	-14.6	0.0	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.6	-14.6	0.0	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0.0
3032	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-16.3	-16.3	0.0	0.0	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-16.3	-16.3	0.0	0.0	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0.0
3038	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-9.7	-9.7	0.0	0.0	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.7	-9.7	0.0	0.0	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0.0
3052	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-80.0	-80.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-80.0	-80.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0
3054	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-24.7	-24.7	0.0	0.0	0.0	-24.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-24.7	-24.7	0.0	0.0	0.0	-24.7	0.0	0.0	0.0	0.0	0.0	0.0
3175	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-29.2	-29.2	0.0	0.0	0.0	-29.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-29.2	-29.2	0.0	0.0	0.0	-29.2	0.0	0.0	0.0	0.0	0.0	0.0
3179	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-5.4	-5.4	0.0	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.4	-5.4	0.0	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0.0
3182	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-16.7	-16.7	0.0	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-16.7	-16.7	0.0	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0.0
3184	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-31.7	-31.7	0.0	0.0	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-31.7	-31.7	0.0	0.0	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0.0
3189	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-12.8	-12.8	0.0	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.8	-12.8	0.0	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0.0
3196	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-3.0	-3.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.0	-3.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0
3199	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0
3202	TRANSFER RISK MANAGEMENT SAVINGS													
AGY:	0.0	0.0	-7.6	-7.6	0.0	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.6	-7.6	0.0	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0.0

3204	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-3.5	-3.5	0.0	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.5	-3.5	0.0	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0
3207	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-60.0	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-60.0	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0
3209	TRANSFER UNIFORM ALLOWANCE PER IRS DETERMINATION												
AGY:	0.0	0.0	0.0	0.0	0.0	194.9	0.0	-194.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	194.9	0.0	-194.9	0.0	0.0	0.0	0.0	0.0
3210	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	0.0	0.0	0.0	387.2	0.0	-30.0	-357.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	387.2	0.0	-30.0	-357.2	0.0	0.0	0.0	0.0
3211	TRANSFER TO REFLECT ACTUAL ACTIVITY												
AGY:	0.0	0.0	-167.9	-167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-167.9	-167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4005	MONITORING AND MAINTENANCE OF NEW SANITATION DEVICES												
AGY:	0.0	0.0	127.7	127.7	0.0	127.7	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
4314	FUNDING TO MAINTAIN THE FY88 LEVEL OF SERVICE												
AGY:	0.0	0.0	1791.2	1791.2	0.0	928.6	13.0	70.0	779.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1791.2	1791.2	0.0	928.6	13.0	70.0	779.6	0.0	0.0	0.0	0.0
4347	STATE HAZARDOUS PAINTING CERTIFICATION												
AGY:	0.0	0.0	90.0	90.0	0.0	0.0	0.0	90.0	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
4349	FEDERALLY MANDATED DRUG TESTING PROGRAM												
AGY:	0.0	0.0	80.0	80.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.0	80.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

5007 PROVIDE TWO ADDITIONAL WEEKS FOR THE M/V COLUMBIA

AGY:	0.0	0.0	420.0	420.0	0.0	282.8	2.1	8.7	126.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	420.0	420.0	0.0	282.8	2.1	8.7	126.4	0.0	0.0	0.0	0.0

5008 INCREASED OVERHAUL AND FUEL COSTS

AGY:	0.0	0.0	547.8	547.8	0.0	0.0	0.0	407.8	140.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	407.8	407.8	0.0	0.0	0.0	407.8	0.0	0.0	0.0	0.0	0.0

09-14-90-10-00 (0-25-57608-0631)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6559.0	6201.2		303.3	6201.2	6506.3	6502.6	6502.6	6502.6	6595.2	6595.2	170.4	
02 TRAVEL	219.5	97.0		-11.7	97.0	97.0	97.0	97.0	97.0	97.0	97.0		
03 CONTRACTUAL	1085.6	1009.5		118.6	1009.5	908.3	908.3	1158.9	1158.9	908.3	1158.9		
04 COMMODITIES	1538.9	1351.4		62.5	1351.4	1351.4	1351.4	1351.4	1351.4	1351.4	1351.4		
05 EQUIPMENT	3.8	58.5		.5	58.5	58.5	58.5	58.5	58.5	58.5	58.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	9406.8	8717.6		473.2	8717.6	8921.5	8917.8	9168.4	9168.4	9010.4	9261.0	170.4	
09 I-A TRANSFER						-54.6	-54.6	-54.6	-54.6	-54.6	-54.6		
1004 GEN FUND	9185.9	8687.6		185.2	8687.6	8891.5	8887.8	9138.4	8887.8	8980.4	8980.4	170.4	
1005 GF/PRGM	150.0			288.0					250.6		250.6		
1007 I/A RCPTS	70.9	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	823.5	823.5			1209.0	1209.0	1209.0	1209.0	1209.0	1209.0	1209.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 396 \$388.0, SB 526 \$15.1, SB 526 \$70.1

SPECIAL APPROPRIATIONS: SB 526 \$30.1, SB 526 \$140.3

NEW LEGISLATION...

SB 396

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 11, MARINE HIGHWAY VESSEL OPS. AND OVERHAUL, \$100.0 GF, \$288.0 PRG. RECPTS

SB 526

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 12(A), SALARY AND BENEFIT INCREASE FOR MASTERS, MATES AND PILOTS, \$15.1 GF

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 12(B), SALARY AND BENEFIT INCREASE FOR MASTERS, MATES AND PILOTS, \$30.1 GF

09-14-90-10-00 (0-25-57608-0631)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30

5/21/90

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

LEG. FIN.

NEW LEGISLATION (CONT)...

SB 526

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 13(A), SALARY AND BENEFIT INCREASE FOR INLAND BOATMEN'S UNION, \$70.1 GF

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 13(B), SALARY AND BENEFIT INCREASE FOR INLAND BOATMEN'S UNION, \$140.3 GF

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

ADD NEW GENERAL FUND PRG RECEIPTS TO FUND INCREASED OVERHAUL AND FUEL COSTS INCREMENT \$250.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,010.4) VERSUS GOV AMD (\$9,168.4)
01 PERS. SERV.	92.6	1.4%	ADD \$92.6 FOR PERS UNDERFUNDING.
03 CONTRACTUAL	-250.6	-21.6%	DELETE INCREMENT INCREASED OVERHAUL AND FUEL COSTS <\$250.6>
** TOTALS	-158.0	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,261.0) VERSUS GOV AMD (\$9,168.4)
01 PERS. SERV.	92.6	1.4%	ADD \$92.6 FOR PERS UNDERFUNDING.
** TOTALS	92.6	1.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA MARINE HIGHWAY SYSTEM MAY REQUEST LEGISLATIVE
BUDGET AND AUDIT COMMITTEE APPROVAL FOR UP TO \$93,000 IN GENERAL FUND PROGRAM RECEIPT
EXPENDITURE AUTHORITY FOR RECEIPTS ABOVE THE AMOUNT BUDGETED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1202 TECHNICAL STAFF MONTH ADJUSTMENT

	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
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 FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3177	TRANSFER RISK MANAGEMENT SAVINGS												
AGY:	0.0	0.0	-54.6	-54.6	0.0	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-54.6	-54.6	0.0	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	0.0
3212	TRANSFER TO REFLECT ACTUAL ACTIVITY												
AGY:	0.0	0.0	167.9	167.9	0.0	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	167.9	167.9	0.0	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3213	TRANSFER TO REFLECT ACTUAL ACTIVITY												
AGY:	0.0	0.0	0.0	0.0	0.0	8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0
3214	TRANSFER UNIFORM ALLOWANCE PER IRS DETERMINATION												
AGY:	0.0	0.0	0.0	0.0	0.0	38.1	0.0	-38.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	38.1	0.0	-38.1	0.0	0.0	0.0	0.0	0.0
3215	FUNDING FOR THE FY91 PERS INCREASE												
AGY:	0.0	0.0	0.0	0.0	0.0	86.9	0.0	0.0	-86.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	86.9	0.0	0.0	-86.9	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4006	MONITORING AND MAINTENANCE OF NEW SANITATION DEVICES												
AGY:	0.0	0.0	3.7	3.7	0.0	3.7	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
4303	CONTINUATION OF THE EXISTING SERVICE LEVEL												
AGY:	0.0	0.0	86.9	86.9	0.0	0.0	0.0	0.0	86.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	86.9	86.9	0.0	0.0	0.0	0.0	86.9	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5009	INCREASED OVERHAUL AND FUEL COSTS												
AGY:	0.0	0.0	266.4	266.4	0.0	0.0	0.0	250.6	15.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	250.6	250.6	0.0	0.0	0.0	250.6	0.0	0.0	0.0	0.0	0.0

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09-14-95-00-00 (0-25-57520-0632)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	647.0	1143.3			1143.3	647.0	647.0	647.0	647.0	647.0	647.0		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	647.0	1143.3			1143.3	647.0	647.0	647.0	647.0	647.0	647.0		
09 I-A TRANSFER													
1004 GEN FUND	509.2	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	17.0		
1027 INTL AIRPT	120.8	120.8			120.8	120.8	120.8	120.8	120.8	120.8	120.8		
1061 CIP RCPTS		496.3			496.3								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

09-14-95-00-00 (0-25-57520-0632)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:30 5/21/90

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4106	DELETE CIP RECEIPTS DUE TO FEDERAL NONPARTICIPATION												
AGY:	0.0	0.0	-496.3	0.0	-496.3	-496.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-496.3	0.0	-496.3	-496.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

